

To


The Project Director,  
Jammu & Kashmir State AIDS Control Society,  
48-Samander Bagh,  
Lal Chowk, Srinagar.

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

Sir,

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. 827.36 lakh (**Rupees Eight hundred twenty seven lakh and thirty six thousand only**) is hereby accorded as per the following breakup:

Sl. No	Component				Total
		DBS Fund	GFATM RCC Rd. II	GFATM RCC Rd. IV	
I	Prevent Infections <b>New</b>	504.22	103.66		607.88
II	Care Support & Treatment			44.20	44.20
III	Institutional Strengthening	157.50			157.50
IV	Strategic Management Information System	17.78			17.78
<b>Total</b>		<b>679.50</b>	<b>103.66</b>	<b>44.20</b>	<b>827.36</b>



The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the clause 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 from 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 NACPIII for one year with effect from 1st April, 2012, Salaries under IS are to be used for sanctioned posts.
13. The Procurements Under various Global Funds/Components are to be made as per details given
  - 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 2005. 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 retroactive ly by World Bank.

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

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2011-12)		Targets (2012-13)			Allocation (Rs. in Lakhs)		
					Target	Acheivment	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	1	0	2	2	4	19.56		
1.1.2	MSM				0	0	1	0	1	7.81		
1.1.3	IDU				3	0	1	3	4	41.56		
1.1.4	TG/Hjira				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)				1	0	1	1	2	13.40		
1.1.8	Truckers				2	0	0	2	2	31.18		
1.1.9	Core Composite*				4	1	1	3	4	31.28		
1.1.9	Training of State TOTs/ STRC Refresher training	Training cost for TIs	as per pattern	training of project manager, accountants, ORWs, Pas					2.76			
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges					1.96			
1.2.1	Review meeting		as per pattern	TA, DA					0.00			
1.2.2	OST centre establishment/maintenance	As per approved costing norms	as per pattern						29.39			
<b>TOTAL (Rs. in Lakhs)</b>									<b>178.72</b>			

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

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

(Please write the number of TIs against each column and within bracket the coverage population by the total number of TIs for each category)												
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	2	2									4	1615
MSM	1	0									1	549
IDU	1	3									4	1372
TG/Hjira	0	0									0	0
Core Composite	1	3									4	
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of TIs	Total proposed Coverage
Migrant (Dest.)	1	1									2	12216
Trucker		1				1					2	18000

\* 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	Population Covered								
	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)	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)	0.25
Unit cost per TI for JAT visit (Rs. in Lakh)	0.18
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 J & K State AIDS Control Society 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	0	Minor Refurbishment for Audiovisual privacy, Computer	0.00
1.4.2	Salary of Counselor	Fixed	10000 per month	6	Counselor salary and TA/DA	3.60
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	6 centres, 22 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	4.30
1.4.4	Procurement	Recurring	25000 per centre	6	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	1.50
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	6	TA/DA/ documentation and communication cost to supervisory team	0.60
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)	0.00
1.4.8	State Reference Centres	Recurring				
						<b>10.00</b>

1	STI/RTI episodes to be managed by Designated STI/RTI clinics	37609
2	STI/RTI episodes to be managed by TI-NGOs	4567
3	STI/RTI episodes to be managed by Private sector	27471
4	Total target of STI/RTI episodes for SACS	69647
5	STI/RTI episodes to be managed by NRHM	69647

1	Designated STI/RTI Clinics	6	0	6
2	TI STI providers	6	11	17
3	Other Public sector facilities	Not mentioned		0
4	NRHM health facilities upto PHC	Not mentioned		0
5	PPP ICTC	0	0	0
6	Regional STI Centres	0		0
7	State Reference Centres	0		0

1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	19769
2	RPR Test kits (50 test pack)	375

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

2. Salary for 6 counselors is being sanctioned for 6 months. These counselors are to be recruited for the functional DSRC at Medcial college Jammu, Medical College Srinagar, DH Doda, DH Ganderbal, DH Poonch, DH Rajauri.

3. SACS to submit revised list of DSRC as per AAP discussions and render them functional and reporting before proposing for counselors.

4. State Venereologist to be responsible for STI/RTI control and prevention in the state along with the SACS DD STI.

State

J&amp;K AAP 2012-13

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement		Targets		Allocation (Rs. in Lakhs) OBS
					Target	Acheive ment	Existing as on 14/3/2012	New	
1.5.1	Modernisation of Blood								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Data Entry Operator			1	0	6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2	0	8.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			2		4.80
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2		1.50
		Salary	2.4	Salary of 1 LT & 1 Counsellor			2		4.80
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			14		4.34
		Salary	1.2	Salary of 1 LT			14		16.80
1.5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			2		4.80
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals					0.00
		Salary	0	NIL			0		
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					
		Salary	1.44	Salary of 1 Driver & 1 Attendant			3		4.32
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.7				3		2.10
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		2.88+3.12=6				1		6.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					9.63
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					2.50
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					22.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/CMC and calibration of essential blood bank equipments					5.00
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				220	5.50
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC/salary								9.30
1.5.6	External Quality Assurance Scheme								
1.5.6.1	NRL							0	
1.5.6.2	SRL		4.44				2	0	8.88
1.5.7	Any Other Activity (Specify)								

22 lacs have been allocated for walk in coolers

Target for Total Collection	80000
Target for VBD	90%
VBD Camps	220
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	39,534
Double 350 ml	3,294
Double 450 ml	2196
Triple 350 ml	2636
Triple 450 ml	1757
Quadruple 350 ml	1647
Quadruple 450 ml	549
Testing Kits	
HIV ELISA	38984 test kits
HIV Rapid	15923 test kits
HCV ELISA	38984 test kits
HCV Rapid	15923 test kits
HBV ELISA	38984 test kits
HBV Rapid	15923 test kits
TPHA /RPR	

<b>Procurement of equipments by SACS</b>		
For replacement of essential BB equipments		0.00
Total		0.00

<b>Grant to State Blood Transfusion Council</b>		
For VBD Camps	220	5.50
C for VBD Camps/salary/other expenses		9.30
Total		14.80



Annual Action Plan 2012-13 (J&K State AIDS Control Societies )					(Rs. in lakhs)				
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Acheivement (2011-12)		Targets (2012-2013)		Allocatio
					Target	Acheivement	Existing as on 01.04.2012	New	in Rs. (In DBS Fun
1.2	Information, Education & Communication								
1.2.1	Information Education Communication								
	Maass Media	TV						2880	
		TV Spots at prime time in 2 private channels; 60 seconds per spot	Rs. 330/- per spot						
		Long format TV Programs (30 mts)	Rs 24000/- per prog		24	under process		50	
		Radio							
		Audio Spots/10 seconds	Rs2000/- per spot	Spots on Radio Kashmir Sgr. & Radio	250	250	0	500	
		Big Fm 92.7	Rs 230/- per spot	Two spots per day(Aids)	2160	1800	0	3500	
		Long format Radio rograms (30 mts/15 mts duration)	Rs 10000/-	Skit/Drama/Play on wholesome Aids Awareness	48	48	0	100	
		Newspaper Advts.			40	25	0	20	
		Any other Mass Media Activity							
1.2.1.1	Red Ribbon Express Project			this includes printing of materials also					
							0		



Sub-total										
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials (Only IEC section)	Booklets for all Facilities (ICTC, TI, BS etc) , Flipcharts and other TI materials (TI), Information Panels (Facilities), Frontline worker Booklet, Posters, Brochures	For All facilities. Printing of materials for distribution	Brouchers, Pamphlets, posters, panels, flipcharts, stickers, folders, files, badges, etc. and other IEC material	12000 Brouchers and Pamphlets			Brouchers, Pamphlets, posters, panels, flipcharts, stickers, folders, files, badges, etc. and other IEC material	2
		Newsletter	Printing of News letter bi-annually to document the							2
1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	0.25			55	55	0		66
		Maintainence of Existing hoardings	0.07					remaining 40% of the payment of 55 hoardings(2011-2012) plus maintainence @ Rs. 7000/- for next year		55
		Rented Hoarding(Digital) at Strategic locations	2.50			2	4	0		4
		Fabricating IEC vans, branding IEC vans at the cost of 4.5 lakhs each for 2	Rs 5 lakhs per van			2	0	2		2
		Hiring of folk troupes. Rs 2000/- travel charges per performance	Rs 3000/- per performance plus Rs. 2000/- per performance			900	700	0		500
		Display of messages on govt./ pvt. Buses/ayuto rikshaws etc.					50	0		100
		Messages on Big LCD Screens		At two locations: one in jammu and the other in kashmir @ Rs 15000/- per month for multiple displays during the month						
		3 State level training workshops for folk	1 lakh +1 Lakhs+ 1 Lakh				0	0		0
1.2.1.4	Events		WAD, WBDD, NVBD, IYD, Int women's dayetc			6	4	0		6

*[Handwritten signature]*



1.2.1.5	Help line				0	0		0	
1.2.1.6	M & E, Documentation			Impact evaluation and Need based assessment					
1.2.1.7	Hiring of Communication of Agency								
	Sub-total								
1.2.2	Mainstreaming and Youth Programme								
1.2.2.1	Adolescence Education Programme		Rs 1000/- per school and Rs 50000/- as travel cost so as to cover		186	150	36	150	
1.2.2.2	Intervention with out-of-school youth								
1.2.2.3	RRCs in colleges and University		0.09		60	59	59	41	
1.2.2.4	Drop in Centre					0			
1.2.2.5	Training plan	Mainstreaming training plan * (RRC training cost has been included in the	5050 persons at the rate of 282 per person approx.		9.59	3.57	0		
1.2.2.6	Mainstreaming activities other than training and advocacy	Mainstreaming (General Awareness seminars/GIPA							
	Sub-total								3
	Grand Total								184
** 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.									

III		Institutional Strengthening						
S.No.	Sub- Component-III	Achievement (2010-11)		Targets		Allocation (Rs. in lakhs)		
		Target	Achievement	Existing as on 1-4-2011	New	DBS	other if any	Grand Total
3.1	Salary	NA	NA	NA		120		120
3.2	Operational Cost	NA	NA	NA		37.5		37.5
	Sub total					157.5		157.5
3.3	Salary DAPCU					0.00		0.00
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA			
	Sub total					0.00		0.00
	<b>Grand total</b>					157.50		157.50



**Jammu & Kashmir SACS (Fig. in Lakhs)****Institutional Strengthening**

Sl. No.	Operational Cost	Approved 2012-13
1	Training SACS /DAPCU	1.00
2	Equipment Maintenance	0.50
3	Building Maintenance	0.50
4	Vehicle Maintenance	5.00
5	Travel Expenses	10.00
6	Rent, Rates and Taxes	2.00
7	Telephone/Communication Expenses	1.50
8	Bank Charges	0.00
9	Miscellaneous Expenses	4.00
10	Printing and Stationery	1.00
11	Advertisement (Other than IEC)	1.50
12	Water and Electricity	0.50
13	Audit Fees	1.00
14	Legal Expenses	0.00
15	Postage / Courier	0.50
16	Other Administration Cost	0.50
17	Review Meeting Expenses	0.50
18	Office Equipments	4.00
19	Operational cost DAPCU	0.00
	Furniture & Fixture	3.50
	<b>Total</b>	<b>37.50</b>
	Salary SACS	120
	Salary DAPCU	0
	Training SACS /DAPCU	
	<b>Total I S</b>	<b>157.50</b>



AAP 2012-13 Integrated Counseling and Testing Centre: Jammu & Kashmir 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		
<b>1.3.1 Existing Facilities</b>									
1.3.1.1	HR for Counselors and LTs	Recurring	2.16	Salary & TA/DA for Counselors and LTs at average Rs 9000 per month per staff (unit 9000*2*12)	35	0	66.70	Total sanctioned 35 ICTCs. 75% allocation considering vacancy of counselors and Laboratory Technicians. Additional 2 counselor and 2 LT for 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	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			66.70		
<b>1.3.2 Establishment of New ICTCs</b>									
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	0	0	0.00		
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	0	12	0.00		
1.3.2.4	PPP ICTCs	Non recurring	0	none	0	2	0.00		
				Sub Total			0.00		
<b>1.3.3 Trainings</b>									
1.3.3.1	Training	Recurring		1) ICTC: Counselors, LTs: Induction, Refresher, HIV/TB & team training and PPCTC 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			3.65	As per Training plan, 50% is made, further allocation will be considered based on the performance	
				Sub Total			3.65		
<b>1.3.4 Procurement of Equipment</b>									
1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc	0	0	15.80	Carry forward of allocation of Rs 15.5 Lakhs for procurement of 21 computers, 15 Refrigerator & 15 Centrifuge for 15 ICTCs which were not procured earlier. Also includes minor furnitures / fixtures	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMC/ Insurance of equipment bikes etc	35	0	1.75		
				Sub Total			17.25		
<b>1.3.5 Consumables</b>									
1.3.5.1	Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and Mobile ICTCs	Recurring	0.5	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		19.90		
				Sub Total			19.90		
<b>1.3.6 Monitoring and Supervision / Review meetings</b>									
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	35	0	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	23	0	2.30		
				Sub Total			4.40		
<b>1.3.7 SRL</b>									
1.3.7.1	HR for Technical Officer in SRL	Recurring	2.76	Salary for TO in SRL at average Rs 23000/- per TO per month for 12 months and TA/DA	2		2.76	50% allocation is made considering vacancy and time required for recruitment	
1.3	Sub-Total						2.76		
1.3	Grand Total						103.66		

1.3 Integrated Counseling and Testing Centre- Jammu & Kashmir SACS				
S.No.	Sub-Component 3	2011-12		2012-13
		Target	Achieved*	Target
1	Testing for General clients	100000	28572	100000
2	Testing for ANC	50000	42347	100000
3	HIV-TB Cross referral	5000	1590	5000
4	STI testing	5000	983	5000
5	HRG testing**	1267	225	1267
6	Bridge population testing			500
7	Detection of HIV+ve pregnant women	40	22	60
8	HIV/TB coinfection to be detected	50	13	50
	<b>Status functional ICTCs</b>	<b>No. of Facility Existing</b>	<b>No. of Standalone ICTC(including mobile ICTC)</b>	<b>No. of facility Integrated ICTC</b>
1	Medical College	4	7	0
2	District Hospital	22	22	0
3	Sub district level Hospital	0	0	0
5	Community Health Centre	68	6	0
6	FRUs	161	0	0
7	Mobile ICTC	0	0	0
8	Facility Integrated ICTC	0	0	0
9	PPP ICTCs	0	0	0
10	ICTCs at other facilities (Please mention details in the writeup)	0	0	0
	<b>Establishment of New ICTC in the years 2011-12</b>	<b>Annual Target 2011-12</b>	<b>Achievment during 2011-12</b>	<b>Target for 2012-13</b>
1	ICTCs	0	0	0
2	Mobile ICTCs	2	0	0
3	Facility Integrated ICTCs	24	0	12
4	PPP ICTCs	0	0	2

\* Achievement upto January 2012

\*\* Line listed individual HRG (FSW, MSM, IDU)

*R*

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

**State: Jammu & Kashmir**

**I. Grant-in-aid to SACS**

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Rs. Lakh	Remarks
					Target	Achievement	Existing on 1.4.12	Proposed	Allocation	
2.1.1	GIA for ART Centres	Recurring	17.50	Salary @ 13.50 lakh	2	2	2	0	27.00	
2.1.2				Universal Work Precautions @ 0.5 lakh	2	2	2	0	1.00	
2.1.3				Operational Costs @ 1.5 lakh	2	2	2	0	3.00	Items for upgradation/ replacement/ additional requirement for existing ART centres to be procured out of operational grant of the concerned centre.
2.1.3a				0.9 for caliber, 0.5 for count & 0.25 for Partec	Operational cost for CD4 testing	2	2	2	0	0.75
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				0	5.50	This is being allocated as special case.
2.1.4a			1.00	Infrastructure development installation/ repair of CD4	0	0	0	0	0.00	CD4 machine required at ART SKIMS, Srinagar
2.2.1	GIA for CCC including paediatric CCC)	Recurring	16.08	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 bedded CCC	0	0	0	0	0.00	
2.2.2				22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC	0	0	0	0	0.00
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD,	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.	2	2	2	0	1.00	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, Workshops etc.	2	2	2	0	1.00	For training programmes as per NACO guidelines
2.3.3		Treatment of OIs	Rs. 200/-episode	OI drugs & CPT as per guidelines	1500	240	0	1000	2.00	
2.3.4		LAC	0.15	One -time cost for infrastructure development	3	3	0	1	0.15	One New LAC proposed for Leh.
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.	3	0	3	1	1.32	
			0.96	HR for LAC Plus	0	0	0	1	0.48	One proposed for Kathua
2.3.5		EID	3.84	HR for EID	0	0	0	0	0.00	
2.3.6		Viral load testing	1.10	Cost for EID lab ( Operational Cost, Infrastructure development)	0	0	0	0	0.00	
			0.50	Salary of LT	0	0	0	0	0.00	
2.3.7		Regional coordinator	9.00	Operational cost	0	0	0	0	0.00	
2.3.8	SCM of ARV drugs	As per requirement	Remuneration & TA/DA	0	0	0	0	0.00		
		As per requirement	One time cost for refurbishment	2	2	0	0	0.00		
2.4.1	GIA for C	Recurring	23.42	Hiring of space & for drug transfers	2	2	0	0	1.00	
				Personnel, Research, Training, consumables, TA/DA & Oper. Costs	0	0	0	0	0.00	
<b>Total GIA to SACS for CST</b>									<b>44.20</b>	

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

.No.	Sub-component-II	2011-12		2012-13	Commodity Assistance	
		Target	Achievement*	Target		
2.5.1	PLHA on Registered	2400	2480	3100	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	900	833	1200		
2.6.1	OI & PEP Drugs	1500	240	1000	1000 in ARTC	
2.7.1	CD4 Count	CD-Machines	1	0	1	If not provided before 31st March, 2012.
2.7.2	Tests	CD4-Kits	2100	1701	3600	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.

Budget Estimates for Strategic Information Management Unit-JAMMU & KASHMIR				
SL.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	40	100000
		TI	17	42500
		STI	25	62500
		BB	30	75000
		<b>Sub Total</b>		<b>280000</b>
		ART	4	6000
		<b>Sub Total</b>		<b>6000</b>
2	M&E visit @ 10 days/month			294000
3	HIV Sentinel Surveillance**			1198000
<b>Total budget of SIMU including HSS</b>				<b>1778000</b>
<b>Total budget of M&amp;E excluding HSS</b>				<b>580000</b>

Note: \* Refresher training includes Rs.2500 per person. It includes TA/DA, Accomodation and Venue costs and for ART training 1500 per person, Venue and resource person will be provided by NACO

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

Break up for M&E visit	
Accomodation (Rs. 800 per person)	96000
Travel (Vehicle Rs 1500 per day)	180000
DA ( Rs 150 per day)	18000
<b>Total</b>	<b>294000</b>

Name of the State: **Uttarakhand State AIDS Control Society**

**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	Add. Budget for Composite Sites
	ANC			14	0	14	800800	0	0	0
	ANC (Rural)			1	0	1	57200	0	1	20000
	STD			0	0	0	0	0	0	0
	FSW			1	0	1	60000	0	1	20000
	MSM			0	0	0	0	0	0	0
	IDU			1	0	1	60000	0	1	0
	SMM			0	0	0	0	0	0	0
	LDT			0	0	0	0	0	0	0
	EUN			0	0	0	0	0	0	0
	<b>Total</b>	<b>23</b>	<b>6</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>978000</b>	<b>0</b>	<b>2</b>	<b>40000</b>

Sub-Total A **1018000**

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			2	0	2	180000
	DBS Labs			0	0	0	0
	<b>Total</b>						<b>180000</b>

Sub-Total B

**GRAND TOTAL (A+B)**

**Eleven Lakh Ninety Eight Thousand 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.