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T-11017/31/2012-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,
Puducherry AIDS Control Society

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 ₹429.21 Lakhs (Rupees Four Hundred Twenty Nine Lakh and Twenty One Thousand Only) is hereby accorded provisionally as per the following breakup:

Sl. No	Component	DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	Total
I	Prevent New Infections	204.64	50.24		254.88
II	Care Support & Treatment			36.82	36.82
III	Institutional Strengthening	130.42			130.42
IV	Strategic Management Information System	7.09			7.09
Total		342.15	50.24	36.82	429.21

The above approval is subject to the following conditions:

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

6. The pattern of assistance as approved and conveyed from time to time by NACO should be followed.

7. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS. Reasons for variance shall have to be provided through the CPFMS.

8. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2010-11 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2011-12) have been submitted to NACO and their Annual Plan for 2012-13 has been approved by Governing Body.

9. The minimum quarterly target for expenditure has been earmarked at 19%, 24%, 24%, and 33% respectively for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases in the subsequent quarter.

10. The Physical targets as indicated are as per baseline figures reported by SACS and targets for the year 2012-13 agreed with. The targets also correspond to the funds available for the current financial year. Changes if any will be only with concurrence of NACO.

11. No vehicle shall be purchased from NACP funds except for purchase of mobile ICTCs wherever approved in the action plans.

12. Till further orders, under Institutional strengthening, SACS may extend the service contracts of posts sanctioned under NACP III for one year with effect from 1st April 2012. Salaries, under IS, are to be used for sanctioned posts.

13. The Procurements under various Funds/Components are to be made as per details given below:

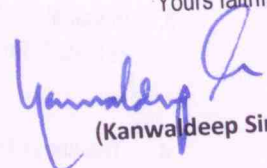
i. Procurement under various Global Fund Rounds as per existing procurement guidelines;

ii. Procurement under DBS to be made as per 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.

14. Pending formal approval of NACP-IV by Government of India, the approval of AAP for the year 2012-13 is conveyed provisionally. Termination clause with one month notice may be incorporated in all the contract/agreements/MOUs 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

Puducherry SACS-AAP2012-13

Summary

Sl. No	Component	Total Allocation (₹ In Lakhs)			
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	Total
I	Prevent New Infection s	204.64	50.24		254.88
II	Care Support & Treatme nt			36.82	36.82
III	Institi onal Streng thening	130.42			130.42
IV	Strategic Manage ment Informati on System	7.09			7.09
Total		342.15	50.24	36.82	429.21
Grand Total		₹429.21 Lakhs(Rupees Four Hundred Twenty Nine Lakh and Twenty One			

Annexure-1

Targeted Interventions

PONDICHERRY SACS

YEAR

2012-2013

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S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2011-		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	1	1	1	0	1	18.53					
1.1.2	MSM				1	1	1	0	1	25.42					
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)							1	1	1	0	1	12.33		
1.1.8	Truckers										0	0	0.00		
1.1.9	Core Composite*							2	2	2	0	2	33.50		
Total Implementation Cost					5	5	5	0	5	89.79					
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, Pes						2.35					
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						0.50					
1.2.1	Cost for supervisory visits by TI division	cost for TA/DA	as per pattern	TA, DA						0.00					
1.2.2	Cost for IEC materials for TI	cost for printing of IEC materials for Tis	as per pattern	cost for printing of IEC materials						0.00					
1.2.3	Any other activity									0.00					
1.2.4	Any other activity									0.00					
TOTAL (Rs. In Lakhs)										92.64					

*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

(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	1172	
MSM											0	1269	
IDU											0	0	
TG/Hijra											0	0	
Core Composite													
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed Coverage	
			Old	New	Old	New							
Migrant (Dest.)											0	10000	
Trucker											0	0	

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* 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

Category of	Unit costing per TI according to population size (Rs. In lakhs) per year									
	150	150-250	250-299	299-350	350-399	400-599	600-799	800-999	1000 & above	
FSW (ex)	NA	NA	NA	NA	NA	9.82	11.39	13.89	16.54	
MSM (ex)	NA	NA	NA	NA	NA	9.90	11.52	14.06	16.76	
IDU (exis)	9.08	9.65	11.08	11.94	12.51	13.79	16.99	20.80	NA	
IDU (nev)	9.98	###	11.98	12.84	13.41	14.69	17.89	21.70	NA	
Transger	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	3.8	4.29							
	50	100	200	300	400	600				
Core Composite (additional costing for MSM/F SW/TG component added to a HRG TI)										
	0.62	1.5	2.38	2.84	3.62	4.42				
	5000-9999	1000	> 300000							
Migrants	8.77	13								
Migrants				12.10						
Migrants				1.78						
Truckers	9.13	17	30.99							

Unit cost for training per person per day (Rs. In Lakh)	0.08
Unit cost per TI for evaluation (Rs. In Lakh)	0.35
Unit cost per TI for JAT visit (Rs. In Lakh)	0.12
Unit cost per Source Migrant TI for IEC and Mgran	0
Unit cost per Transit Migrant TI for IEC and Mgran	0

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Annexure-2

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

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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)
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	1	Minor Refurbishment for Audiovisual privacy, Computer	1.5
1.4.2	Salary of Counselor	Fixed	10000 per month	5	Counselor salary and TA/DA	6
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	5	Training of trainers (state and district level), Induction or Refresher training for DSRC service providers and all PPP doctors as per operational guidelines	1.75
1.4.4	Procurement	Recurring	25000 per centre	5	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	1.25
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	5	TA/DA/ documentation and communication cost to supervisory team	0.5
1.4.6	Private sector partnership	Recurring				
1.4.7	Regional STD labs Existing	Recurring	23.52 L for existing regional center & 31.1 L for Apex Center, Delhi	0	Grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision and Operational Research)	0
1.4.8	State Reference Centres	Recurring				
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)					11

1.4.a Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	3730
2	STI/RTI episodes to be managed by TI-NGOs	3180
3	STI/RTI episodes to be managed by Private sector	
4	Total target of STI/RTI episodes for SACS	6907
5	STI/RTI episodes to be managed by NRHM	6907

1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2012-13
1	Designated STI/RTI Clinics	4	1 5
2	TI STI providers	2	1 3
3	Other Public sector facilities	1	1
4	NRHM health facilities upto PHC	44	44
5	PPP ICTC	0	2 2
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 clinics and TI NGO	2588
2	RPR Test	308

Annexure-III

State Pondicherry AAP 2012-13

1.5 Blood Safety									
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2010-11)		Targets		Allocation (Rs. In Lakhs)
					Target	Acheivemen t	Existing as on 22.02.2012	New	
1.5.1	Modernisation of Blood Bank (Recurring Cost)								
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 Attendent, Security, Housekeeping, Data Entry Operator			1		6.24
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			3		0.93
		Salary	1.2	Salary of 1 LT			3		3.60
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					
		Consumables	0	NIL					

1.5.1.7	Blood Transportation Vans	Salary	1.44	Salary of 1 Driver & 1 Attendent			1		1.44
1.5.7.2	Maintenance of BT Vans in	Recurring	0.7				1		0.70
1.5.1.9	Blood Mobile (Salary)		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					5.46
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					1.00
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					9.00
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			238		5.95
1.5.5.2	IEC for Blood								6.00
1.5.6	External Quality								
1.5.6.1	NRL		6.54					0	
1.5.6.2	SRL		4.44				1	0	4.44
1.5.7	Any Other Activity								
1.5	Blood Safety (Sub Total)								
1.5	Blood Safety (Allocation)								61.92

District level trainings for Donor Motivation needs to be done.

Target for total collection	25000
Target for Collection in NACO BB	25000
Target for VBD	90%
VBD Camps	238
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	12,011
Double 350ml	1,001

Double 450 ml	667
Triple 350 ml	801
Triple 450 ml	534
Quadruple 350 ml	500
Quadruple (SA) 450 ml	167
Testing Kits	
HIV ELISA	11845 test
HIV Rapid	4838
HCV ELISA	11845 test
HCV Rapid	4838
HBV ELISA	11845 test
HBV Rapid	4838
TPHA /RPR	

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

Grant to State Blood Transfusion Council		
For VBD Camps	238	5.95
IEC for VBD Camps		6.00
Other expenses of SBTC/salary		4.00
Total		15.95

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Information, Education & Communication							
S.No.	Sub-Component	Cost Head	Information Education Communication	Unit Cost **	Items/activities	Targets (2012-2013)	Allocation in Rs. (in lakhs)
					Pool Fund		
1.2.1	Mass Media	TV	Information Education Communication				
		TV Spots				0	0.00
		Long format TV Programs (30 mts duration)		Rs. 7000 per program	DD program with live phone in content and success stories	30	2.10
		Radio					
		Audio Spots / 10 seconds			5 types, FM Radio Coordination with All India Radio+ 10.33% tax	0	0.00
		Long format radio program (30 mts/15 mts duration)		Rs. 3500 per program	80 programs focusing on Blood donation, HIV/AIDS & Youth	80	2.80
		Newspaper Advt.		Rs. 5000 x 50 dailies & magazines	issues of advt on Special occasions	50	2.50
		Any other Mass Media Activity			Digital Cinema Theatre in chennai cooperation - Audio Programm	0	0.00
1.2.1.1		Red Ribbon Express Project				0	0.00
Sub-total		Printing / replication of IEC Materials			Pamphlets, Permenant information panels & Posters, etc.	As per requirement	7.40
1.2.1.2	IEC material production, replication & newsletter	Website maintenance				1	0.40
Sub Total							3.90
1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at strategic locations in the districts		Rs. 12500 x 8	In prime locations (5 existing hoardings)	8	1.00
		Maintenance of existing hoardings in all districts		5000 x 10		10	0.50
		Fabrication of IEC vans		Rs. 1.5	Mobile van publicity program	1	1.50
		Hiring of folk troupes		Rs.2000 per program	Drama, puppet show & villu Pattu	200	4.00
		Display of messages on govt./ pvt. Buses / auto rickshaws etc				0	0.00
		Wall writings.				0	0.00
		Auto Tops				0	0.00
Sub Total		WAD, WBDD, NVBD, IYD, IWD@Rs. 50000 other events				5	7.00
1.2.1.4	Events	help Line (1097)		Rs. 50000	Maintenance of IVRS		2.50
1.2.1.5	Help line				Impact evaluation of outdoor activities and documentation of the activities	2	0.04
1.2.1.6	M & E, Documentation						0.50
Sub Total							3.04
1.2.2	Mainstreaming and Youth Programme						
1.2.2.1	Adolescence Education Programme	All Secondary and Higher secondary schools in Pondicherry		Rs. 1000/ per school	Rs 1000 per awareness programmes in the schools	100	1.00
1.2.2.2	Intervention with slum women and youth*					0	0.00
1.2.2.3	RRCs in colleges and University	10 paramedical colleges		Rs. 3000/per RRC	In coordination with TANSACS	55	1.65
1.2.2.4	Drop in Centre	2 DIC		Rs. 5.33		2	10.66
1.2.2.5	Training plan	Mainstreaming of govt.dept & Training to the various target groups		As per annexure		8	4.07
1.2.2.6	Mainstreaming activities other than training and advocacy					0	0.00
Sub-total							17.38
	Total						39.08

Annexure-5

AAP 2012-13 Integrated Counseling and Testing Centre PONDICHERRY SACS

S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13		Allocation (Rs. in Lakhs)		Remarks
					As on 01.04.2012	New	RCC Round 2		
1.3.1	Existing Facilities								
1.3.1.1	HR for Counselors and LTs	Recurring	2.16	Salary & TA/DA for Counselors and LTs at average Rs 9000 per month per staff (unit 9000*2*12)	16		34.56		Total sanctioned ICTCs are 12. Additional Allocation made for 5 counselors and three laboratory technicians
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		To be considered after finalization of NACP IV for 1 B-category district
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		
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, Secreterarial Assistant)	0	0	0.00		
				Sub Total			34.56		
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	12	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	8	7	0.00		
1.3.2.4	PPP ICTCs	Non recurring	0	none	0	3	0.00		

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1.3.3				Trainings		Sub Total		0.00	
1.3.3.1	Training	Recurring		<p>1) ICTC: Counselors, LTs: Induction, Refresher, HIV/TB & team training and PPTCT Multi drug regimen training</p> <p>2) ICTC: Training of MO ICTC / MOTC / ART MO / District Supervisor ICTC / District TB-HIV & DOTS Plus Supervisor (RNTCP) in HIV-TB package</p> <p>3) F-ICTC: ANM, Nurse, LT, HIV/TB & team training, full site sensitization</p> <p>4) Whole blood: Training of ANM and RNTCP LT and STLS in whole blood screening</p> <p>5) Any other training</p>			2.80	<p>training plan approved as per annexure, 50% grant released based on previous year expenditure. Additional allocation to be considered at the end of 6 months based on performance</p>	
				Sub Total				2.80	
1.3.4 Procurement of Equipment									
1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc	0			0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	12			0.60	
				Sub Total				0.60	
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:	12		8.30	Additional consumables for highload ICTC
				Sub Total			8.30	
1.3.6	Monitoring and Supervision / Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs	Recurring	0.01	review meetings	0		0.00	
1.3.6.2	Review meeting for counselors/MO (Quarterly	Recurring	0.015	review meetings	12		0.72	
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	5		0.50	
				Sub Total			1.22	
1.3.7)							
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	
1.3	Sub-Total						2.76	
1.3	Grand Total						50.24	

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2. Training Under ICTC (Provide separate tables for Stand alone, FI ICTC, Mobile ICTC, PPP ICTC and one consolidated sheet)

S.No	Type of Training	Category of Participant	Number of persons to be trained	Duration	No of batches	Unit Cost	Training Cost	Training Plan (April 2012-March			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Induction (Stand alone (Inc. Mobile) +SA under NRHM	Counselor	10	12		800.00	96,000				
		Lab-Tech	1	5		800.00	4,000				
2	Refresher (Stand alone (Inc. Mobile)	Counselor	17	5		800.00	68,000				
		Lab-Tech	15	5		800.00	60,000				
3	Induction (FI- ICTC +PPP)	Staff nurse (FI ICTC)	0	5		800.00	-				
		Lab Technician	8	5		800.00	32,000				
4	Refresher (FI- ICTC +PPP)	Staff nurse (FI ICTC)	3	3		800.00	7,200				
		Lab Technician	3	5		800.00	12,000				
5	Induction/ Refresher	District supervisor	0	5		800.00	-				
6	Sensitization(No facilities)	Full site Sensit. Dist. Hosp	0	1		10,000.00	-				
		Full site Sensitn SDH/RH	0	1		5,000.00	-				
7	HIV-TB training	ICTC Counselor	25	2		800.00	40,000				
		Medical Officer	30	1		800.00	24,000				
		District ICTC supervisor	0	2		800.00	-				
		MO-TG/MO-ICTC	12	2		800.00	19,200				
		ART MO	2	1		800.00	1,600				
		RNTCP STS/STLS	6	2		800.00	9,600				
		District TB-HIV & DOTS Plus Supervisor (RNTCP)	1	2		800.00	1,600				
		Counselor	0	3		800.00	-				
8	Multi Drug Regimen Training for PPTCT	Medical Officer	0	3		800.00	-				
		District supervisor	0	3		800.00	-				
		MO ARTCs	0	3		800.00	-				
		Others	0	3		800.00	-				
		ANM	50	2		800.00	80,000				
		Labour Room Nurse	50	2		800.00	80,000				
9	Training on whole blood screening	DMCLT (RNTCP)	10	2		800.00	16,000				
		STLS	5	2		800.00	8,000				
		MO	0	3		800.00	-				
		Lab-Tech	0	3		800.00	-				
10	ICTC Team Training	Nurse	0	3		800.00	-				
		Counselor	0	3		800.00	-				
11	Other (Specify)	Skills Training		3		800.00	-				
Total							559,200				

* Skill Trainings may be included in the PIP of NRHM

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1.3		Integrated Counseling and Testing Centre: Pondicherry SACS			Transition from SA to FICTC	
S.No.	Sub-Component 3	2011-12		2012-13		
		Target	Achieved*	Proposed Target		
1	Testing for General clients	55000	26714	55000		
2	Testing for ANC	50000	26235	50000		
3	HIV-TB Cross referral	2000	2408	3000		
4	STI testing	15000	1246	5000		
5	HRG testing**	1951	2470	7000		
6	Bridge population testing					
7	Detection of HIV+ve pregnant women		36			
8	HIV/TB coinfection to be detected		47			
	Status functional ICTCs	No. of Health Facility existing	No. of Stand Alone ICTC s(Including Mobile ICTCs)	No. of Facility ICTCs		
1	Medical College(1 state Govt, 1 CGHS & 7 private)	9	3	0		
2	District Hospital	5	6	0		
3	Sub district level Hospital	0	0	0		
4	Community Health Centre	4	3	0		
5	Mobile ICTC	0	0	0		
6	PHC 24*7	15	0	8 (SA under NRHM)		
7	PHC	24	0	0		
8	PPP ICTCs	0	0	0		
9	ICTCs at other facilities (Please mention details in the writeup)	0	0	0		
	Establishment of New ICTC in the years 2012-13	Annual Target 2011-12	Achievement during 2011-12	Proposed target for 2012-13		
1	ICTCs (PPTCT)- GOVT. MC	0	0	0		
2	Mobile ICTCs	0	0	0		
3	Facility Integrated ICTCs	15	8	7		
4	PPP ICTCs	7	0	3		

* Achievement: upto December 2011
 ** Line listed individual HRG (FSW, MSM, IDU)

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

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State: Puducherry											
I. Grant-in-aid to SACS									Rs. Lakh		
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Allocation 2010-11	Remarks	
					Target	Achievement	Existing on 1.4.12	Proposed	RCC Rd 4		
2.1.1	GIA for ART Centres	Recurring	15.50	Salary @ 13.5					13.50	Highload Centre	
2.1.2				Universal Work Precautions @ 0.50	1	1				0.50	
2.1.3				Operational Costs @ 1.5 lakh							1.50
2.1.3 a		Non-recurring	0.9 for caliber, 0.5 for count & 0.25 for Partec	Operational cost for CD4 testing						0.25	1 Partec machine
2.1.4		Recurring	4.5	Renovation, Furnishing, Computer, TV, DVD						0.00	
2.1.4a		Non-recurring	1.00	Infrastructure development installation of CD4 machine						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					16.08		
2.2.2				Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC						0.00	
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment						0.00	
2.3.1		IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt.,					1.00		

2.3.2	GIA to SACS for various activities	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.				0.50		
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines				2.00		
2.3.4		LAC		0.15	One -time cost for infrastructure development			1	0.15	Proposed for JIPMER 150 patients are already there at JIPMER
				0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.			1	0.38	
				0.96	HR for LAC Plus			1	0.96	
2.3.5		EID		3.84	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	SCM of ARV drugs	As per requirement		One time cost for refurbishment				0.00		
		As per requirement		Hiring of space & for drug transfers				0.00		
2.4.1	GIA for CoE	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs				0.00		
Total GIA to SACS for CST								36.82		

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	

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2.5.1	PLHA on ART	Registered	2000	1751	2500	First line ARV drugs (adult and pediatric,) will be supplied by NACO based on number of PLHA alive and on ART
2.5.2		Alive & on ART	1000	820	1100	
2.6.1	OI & PEP Drugs		800	546	1000	
2.7.1	CD4 Count Tests	CD-Machines		1		CD4 machine to be supplied by NACO.
2.7.2		CD4-Kits	3000	1195	3300	Each PLHA on ART & old registered PLHA require CD4 test every 6

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

Puducherry AIDS Control Society-AAP[2012-13]--Institutional-Strengthening									
S.No.	Sub-Component	Cost Head	Unit Cost in Lac	Items /Activities	Acheivement(2009-10)		Targets		Allocation (Rs. In Lakh)
3.1	Salary	Recurring cost of Salary of Regular and Contractual Staff							113.42
3.2	Training of SACS/DAP CU	As per Pattern							0
3.3	Operational Cost								17
3.4	DAPCU								0
	Total								130.42

Puducherry-AAP(2012-13)-IS-Operational Cost

	Operational Cost	Allocation(In Lakhs)
1	Training SACS /DAPCU	0
2	Equipment Maintenance	0.25
3	Building Maintenance	1
4	Vehicle Maintenance	1.5
5	Travel Expenses	3
6	Rent, Rates and Taxes	2.5
7	Telephone/Communication Expenses	1.5
8	Bank Charges	0
9	Miscellaneous Expenses	3
10	Printing and Stationery	1
11	Advertisement (Other than IEC)	1
12	Water and Electricity	0.5
13	Audit Fees	0.5
14	Legal Expenses	0
15	Postage / Courier	0.5
16	Other Administration Cost	0.5
17	Review Meeting Expenses	0.25
18	Office Equipments(see next sheet)	0
19	Furniture	0
	Total	17

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Grand Total

Salary (HO+DAPCU)
Operational Cost (HO + DAPCU)
Grand Total

Puducherry-Budget Estimates Strategic Information Management Unit				
SL.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
1	Refresher Train	ICTC	12	30000
		TI	5	12500
		CCC	1	2500
		STI	6	15000
		BB	13	32500
		ART	1	2500
	Sub Total			95000
2	SIMU review meeting			
3	publication			30000
4	M&E visit @ 10	Budget included in Institutional Budget		
5	Purchase of co	Budget included in Institutional Budget		
6	HIV Sentinel Surveillance**			584400
	Total			709400

Note: * Refresher training 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

of the State: PONDICHERRY SACS
HIV SENTINEL SURVEILLANCE TEMPLATE FOR AAP 2012-13

A	Sentinel Sites	No. of Sites in HSS 2010	No. of old sites deleted for 2012-13	No. of old sites for 2012-13	No. of new sites added for 2012-13	Total no. of sites for 2012-13	Budget for Old Sites	Budget for New Sites	No. of Composite Sites	Addl. Budget for Composite Sites
	ANC	2	0	2	0	2	114400	0	0	0
	ANC (Rural)			0		0	0	0		0
	STD	3	3	0	0	0	0	0	0	0
	FSW	3	0	3	1	4	180000	60000	1	20000
	MSM	2	0	2	0	2	120000	0	0	0
	IDU			0		0	0	0		0
	SMM			0		0	0	0		0
	LDT			0		0	0	0		0
	EUN			0		0	0	0		0
	Total	10	3	7	1	8	414400	60000	1	20000

Sub-Total A 494400

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	3	2	1	0	1	90000
	DBS Labs			0		0	0
							90000

Sub-Total B

GRAND TOTAL (A+B) 5,84,400

Five Lakh Eighty Four Thousand Four Hundred Rupees

Comments/ Remarks:

- During 2012-13, one FSW new site is proposed to be started at Yanam region in the U.T. Of Puducherry. The existing NGO-CHANGES has been doing the TI-Composite project since April 2009.

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.



P. Vijayalaxmi
23.02.12.