

T.
No 11017/05/10-NACO (F)
Government of India
Ministry of Health & Family Welfare
Department of AIDS
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New AP-110001
Dated: 19th March, 2010

To,
The Project Director,
AP State AIDS Control Society
HYDERABAD

Sub : Approval of Annual Action Plan for the year 2010-11

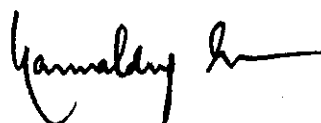
Sir,

Please refer to your letter submitting the draft Annual Action Plan for the year 2010-11 and the discussions with NACO. The Annual Action Plan prepared by your Society has been scrutinized in NACO and administrative approval for an amount of **Rs.8586.83 lakh** (Rupees Eighty five crore Eighty six lakh and Eighty three thousand only) is hereby accorded as per the following breakup:

| S.No. | Sub-Component | Total Allocation (Rs. In Lakhs) | | | | | | Total |
|-------------|---|---|--------------------|--------------|--------------|--------------|-------|---------|
| | | Pool Fund | GFATM Rd. II (RCC) | GFATM Rd. IV | GFATM Rd. VI | GFATM RD VII | DBS | |
| I | Prevent New Infections | 4110.93 | 1839.60 | 0.00 | 0.00 | 406.80 | 0.00 | 6357.36 |
| II | Care Support & Treatment | 0.00 | 0.00 | 878.21 | 756.50 | 0.00 | 0.00 | 1634.71 |
| III | Institutional Strengthening | 518.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 518.06 |
| IV | Strategic Management Information System | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76.70 | 76.70 |
| Total | | 4628.99 | 1839.60 | 878.21 | 756.50 | 406.80 | 76.70 | 8586.83 |
| Grand Total | | Eighty five coror Eighty six lakh and Eighty three thousandonly | | | | | | |

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 advances as on 1.4.2010 is part of the approval. In other words, further releases will be made only after deducting the advances 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. Procurement of services should be finalized within 2 weeks of sanction.
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. The releases to the society would be subject to the rules discussed in the Table 6.2 of the Operational Guidelines for Financial Management.
6. 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 and must be indicated to NACO immediately.



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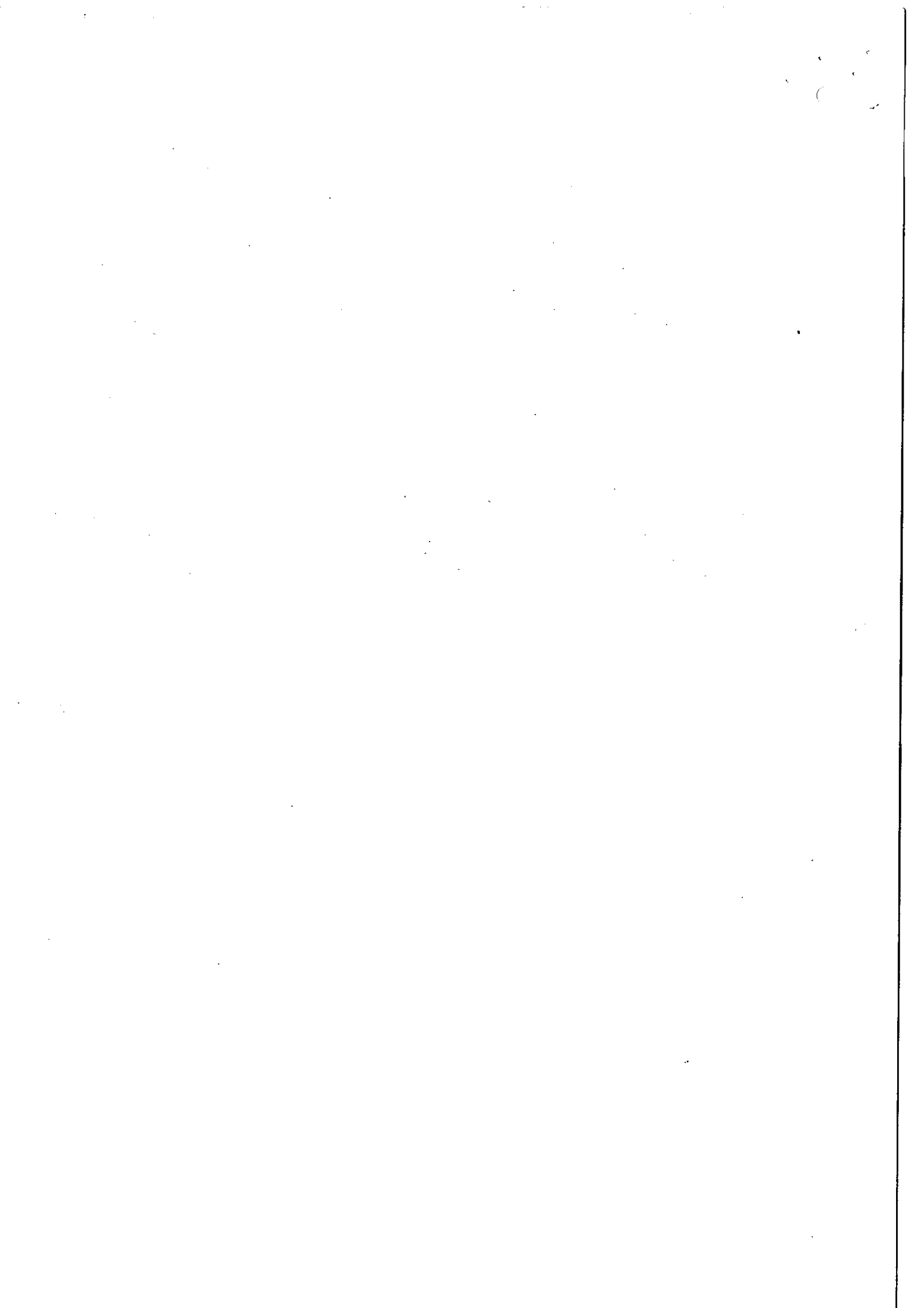
7. The existing pattern of assistance as approved and conveyed from time to time by NACO should be followed.
8. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained in CPFMS.
9. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2008-09 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2009-10) have been submitted to NACO and their Annual Plan for 2010-11 has been approved by Governing Body.
10. The minimum quarterly target for expenditure of Pool Funds has been earmarked at 19%, 24%, 24%, and 33% 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 case of GFATM funds the quantity of budget will be indicated separately. Reasons for variance shall have to be provided through CPFMS.
11. Allocation for items of expenditure under GFATM shown is the total and the detailed plan approved, should be followed.
12. The Physical targets as indicated are as per baseline figures reported by SACS and targets from the year 2010-11 agreed with. The targets also correspond to the funds available from the current financial year. Changes if any will be only with concurrence of NACO.
13. Quarterly plans indicating the physical and financial targets against each activity under the approved annual action plan may be submitted by SACS by end of April 2010. This will form the basis of periodic reviews at NACO.
14. Procurement should be strictly as per Government of India and World Bank guidelines, as applicable to the National AIDS Control Project – Phase III for pool funds and as per the Procurement and supply Management Plan for each round of GFATM.
15. No vehicle shall be purchased from NACP funds.
16. SACS are requested to adhere to the approved Procurement Plan and Training plans meticulously.
17. AP may be revised as per approved targets and allocation and submitted to NACO latest by 15th April, 2010. It may be ensured that any support from other agencies, even if it does not have impact is reflected under relevant components. Cross-cutting items e.g. IEC in TI, BS etc. may be cross linked.

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

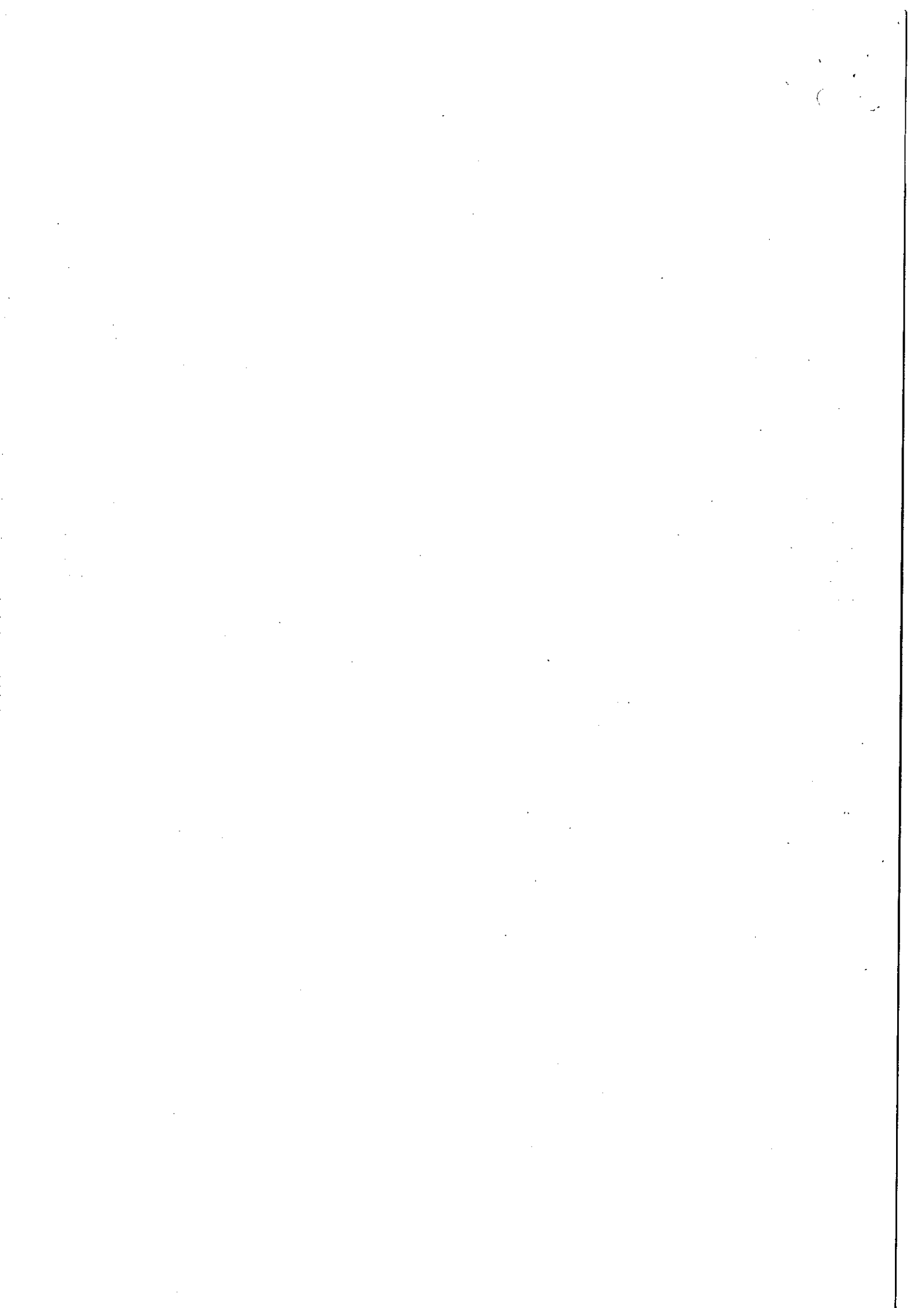


ANDHRA PRADESH STATE AIS CONTROL SOCIETY

Approved Annual Action Plan 2010-11

| No. | Sub-Component | Total Allocation (Rs. In Lakhs) | | | | | | Total |
|-------------|---|---|--------------------|--------------|--------------|--------------|-------|---------|
| | | Pool Fund | GFATM Rd. II (RCC) | GFATM Rd. IV | GFATM Rd. VI | GFATM RD VII | DBS | |
| I | Prevent New Infections | 4110.93 | 1839.60 | 0.00 | 0.00 | 406.80 | 0.00 | 6357.36 |
| II | Care Support & Treatment | 0.00 | 0.00 | 878.21 | 756.50 | 0.00 | 0.00 | 1634.71 |
| III | Institutional Strengthening | 518.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 518.06 |
| IV | Strategic Management Information System | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76.70 | 76.70 |
| Total | | 4628.99 | 1839.60 | 878.21 | 756.50 | 406.80 | 76.70 | 8586.83 |
| Grand Total | | Eighty five cor Eighty six lakh and Eighty three thousandonly | | | | | | |

h



ANDHRA PRADESH STATE AIDS CONTROL SOCIETY Targeted Interventions Plan for year 2010-11

| S.No. | Sub-Component | cost Head | Unit cost in Lakh | Items/ Activities | Acheivement | | Targets (2010-11) | | | Allocation (Rs. In Lakhs) | | | |
|---------------------------|----------------------------------|------------------------------------|--------------------------------|--|-------------|-------------|---------------------------|-----|-------|---------------------------|---------------|------|---------------------------|
| | | | | | Target | Acheivement | Existing as on 01.04.2010 | New | Total | Pool Fund | GFATM Rd. VII | UNDP | |
| 1.1.1 | FSW | Grant to TI Projects | 8to 18 lakhs bases on coverage | cost for basic infrastructure, human resources, programme managemnt and service delivery | 3 | 2 | 27 | 15 | 42 | 681.42 | | | 16.22 |
| 1.1.2 | MSM | | | | 3 | 2 | 6 | 3 | 9 | 169.29 | | | 18.81 |
| 1.1.3 | IDU | | | | 0 | 0 | 5 | 0 | 5 | 56.48 | | | 11.30 |
| 1.1.4 | Core Composite | | | | 1 | 4 | 18 | 4 | 22 | 468.82 | | | 21.31 |
| 1.1.5 | Migrants | | | | 3 | 0 | 15 | 3 | 18 | 120.20 | | | 6.68 |
| 1.1.6 | Truckers | | | | 3 | 0 | 3 | 3 | 6 | 59.40 | | | 9.90 |
| Total Implementation Cost | | | | | 13 | 8 | 74 | 28 | 102 | 1555.61 | | | |
| 1.1.7 | Training of State TOTs/ STRC | training cost for Tis | as per pattern | training of project manager. | | | | | | 195.70 | | | ** Training costs include |
| 1.1.8 | JAT / Evaluation** | cost for consultancy services . ** | as per pattern | TA, honorarium, fee, consultancy charges | | | 74 | 84 | 158 | 21.48 | | | |
| 1.1.9 | Sensitization workshops (Police) | | | | | | | | | 50.00 | | | |
| 1.1.10 | Link Worker scheme | | | | | | | | | | 406.8 | | |
| TOTAL (Rs. In Lakhs) | | | | | | | | | | 1822.79 | 406.8 | | 2229.59 |

* All Core Composite Tis has been reconfigured and the population is being covered by Core HRG Tis

**Existing Tis include 5 FSW, 14 CC, and 1 MSM Tis Taken over from AVAHAN as a part of solo districts

| Core Popu | 400 | | 600 | | 800 | | 1000 and Above | | Total | Total Covera |
|-------------------------|------------|-----|---------------|-----|-----|-----|----------------|-----|-------|--------------|
| | Old | New | Old | New | Old | New | Old | New | | |
| FSW | 0 | 0 | 0 | 0 | 13 | 1 | 14 | 14 | 42 | |
| MSM | 0 | 1 | 0 | 0 | 0 | 0 | 6 | 2 | 9 | 0 |
| IDU | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| Core Composite | 0 | 0 | 4 | 0 | 0 | 0 | 14 | 4 | 22 | |
| Core composite | | | | | | | | | | 78 |
| Bridge Populatio | 5000-10000 | | 10000 & Above | | | | | | | |
| | Old | New | Old | New | | | | | | |
| Migrant | 15 | 3 | 0 | 0 | | | | | 18 | |
| Trucker | 3 | 3 | 0 | 0 | | | | | 6 | |
| Bridge Population total | | | | | | | | | | 24 |

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

| Typology of Tis | Rs. In Lakhs | | | | |
|-----------------|--------------|---------|---------|---------|----------------|
| | 300 | 400-599 | 600-799 | 800-999 | 1000 and above |
| FSW | | 9.82 | 11.39 | 13.89 | 16.54 |
| MSM | | 9.9 | 11.52 | 14.06 | 16.76 |
| IDU | | 15.62 | | | |

| Typology of Tis | Rs. In Lakhs | | |
|-----------------|--------------|---------------|-----------------|
| | 500-999 | 10000 - 29999 | 30000 and above |
| Migrants | 7.7 | 12.53 | |
| Truckers | 9.1 | 16.57 | |



ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2010-11)

STATE-Andhra Pradesh

| Total No of District-19 | New-16 | Old-3 | Lead Agency - CCF | |
|---|-----------|--------|-------------------|---|
| 1. LEAD AGENCY | | | | |
| Item | Unit Cost | Number | Allocation | Remarks |
| 1.1 Salary Cost(1 Project officer, 1 Training officer, 1M&E Officer, 1-Accounts Officer) | 1164000 | 1 | 679000 | All the funds will be for 7 months |
| 2.2 Administrative cost | 240000 | 1 | 140000 | |
| 2.3 One time Cost | 202000 | 1 | 202000 | |
| 2.4 M&E Cost | 300000 | 1 | 300000 | |
| 2.5 Training Cost (@43,108) | 172432 | 2 | 1638104 | Training funds for Modular 1 & 2 training for new districts and Modular 3 & 4 for old districts is provided |
| Sub Total I | | | 2959104 | |

2. DISTRICT IMPLEMENTING AGENCY

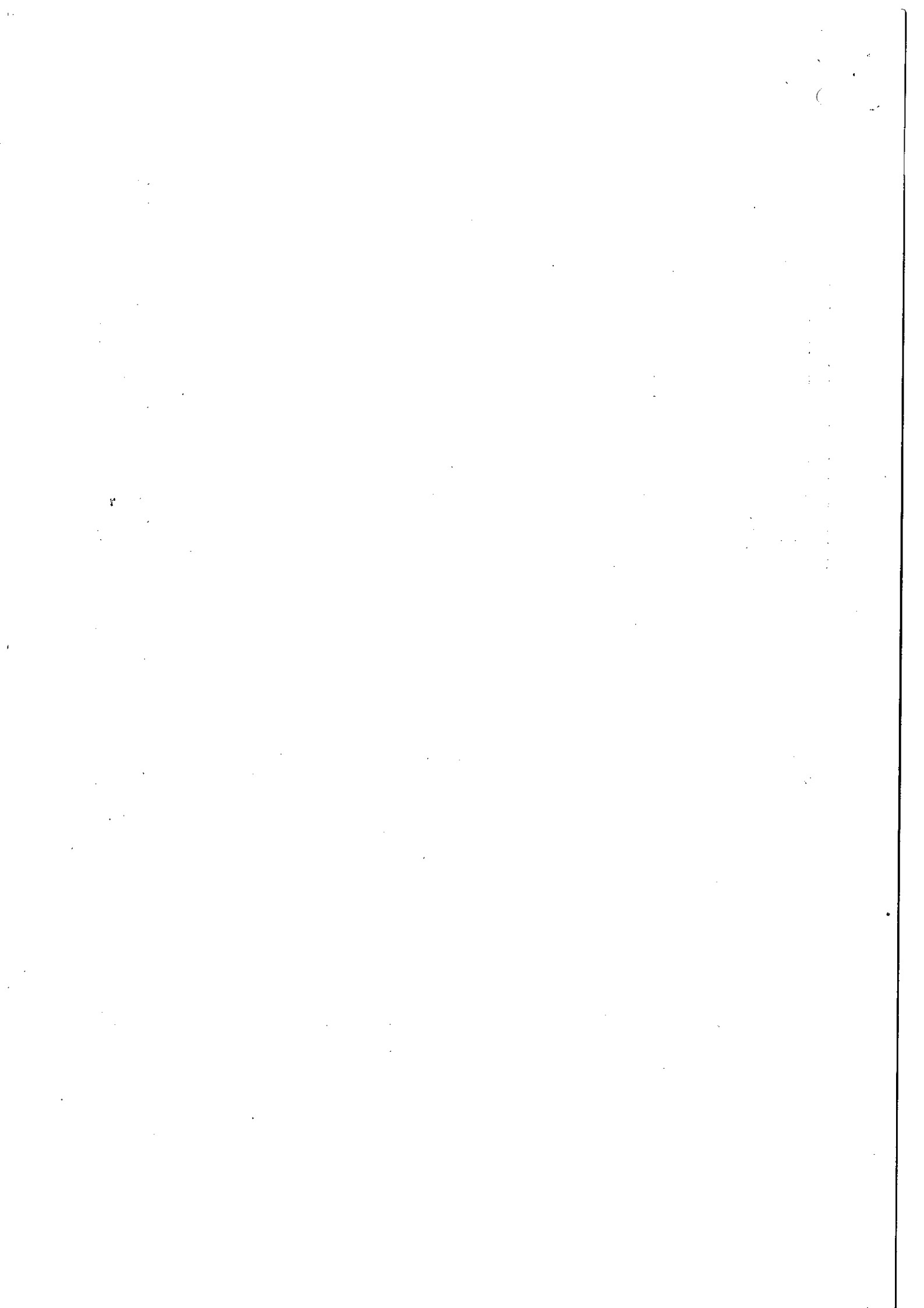
| Item | Unit Cost per annum | Old districts (3) for 12 months | New districts (16) for 7 months (september onwards) | Total | Remarks |
|--|---------------------|---------------------------------|---|-----------------|--|
| 1.1 Salary Cost(2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors&40 Link Workers) @ 133500 per month | 1,602,000 | 4806000 | 14952000 | 19758000 | 3 old District are allocated 12 months of all costs except one time cost. Whereas 16 new district will get 7 months of funds for salary, admin Cost , Onetime, Training and Mid Media cost |
| 2.2 Administrative cost | 420000 | 1260000 | 3920000 | 5180000 | |
| 2.3 One time Cost | 205500 | | 3288000 | 3288000 | |
| 2.4. Community Outreach | 57875 | 173625 | 926000 | 1099625 | |
| 2.5. Mid Media | 400000 | 1200000 | 6400000 | 7600000 | |
| 2.5 Training Cost (@ 1,60,500) | 703250 | 481500 | 321000 | 802500 | |
| Sub Total II | | 7921125 | 29807000 | 37728125 | |

GRAND TOTAL **40687229**

3. PHYSICAL TARGETS

| Indicators | Year 1 districts (3) | Year 2 districts (0) | Year 3 districts (16) | Total |
|---|--------------------------|--------------------------|--------------------------|-------|
| 3.1 Number of District Implementing Link Worker | 3 | 0 | 16 | 19 |
| 3.2. Total Number of DRPs recruited (2) | 6 | 0 | 32 | 38 |
| 3.3. No of Link Workers Recruited(40) | 120 | 0 | 640 | 760 |
| 3.4. % of HRG Population covered | 60% of mapped Population | 40% of mapped Population | 20% of mapped Population | |
| 3.5. % of Vulnerable poulation covered | 60% of mapped Population | 40% of mapped Population | 20% of mapped Population | |
| 3.6. % of HRG referred and tested for HIV | 60% of mapped Population | 20% of mapped Population | 20% of mapped Population | |
| 3.7. % of HRG tested for STI | 30% of mapped Population | 20% of mapped Population | 10% of mapped Population | |
| 3.8. Number of Village Information Centre formed(| 300 | 0 | 1600 | 1900 |
| 3.9. Number of Red Ribbon Clubs formed(50 per | 150 | 50 | 233 | 433 |
| 3.10 Number of Condom Depots established(50 per | 300 | 0 | 1600 | 1900 |
| 3.11 Village volunteers | 3000 | 0 | 16000 | 19000 |

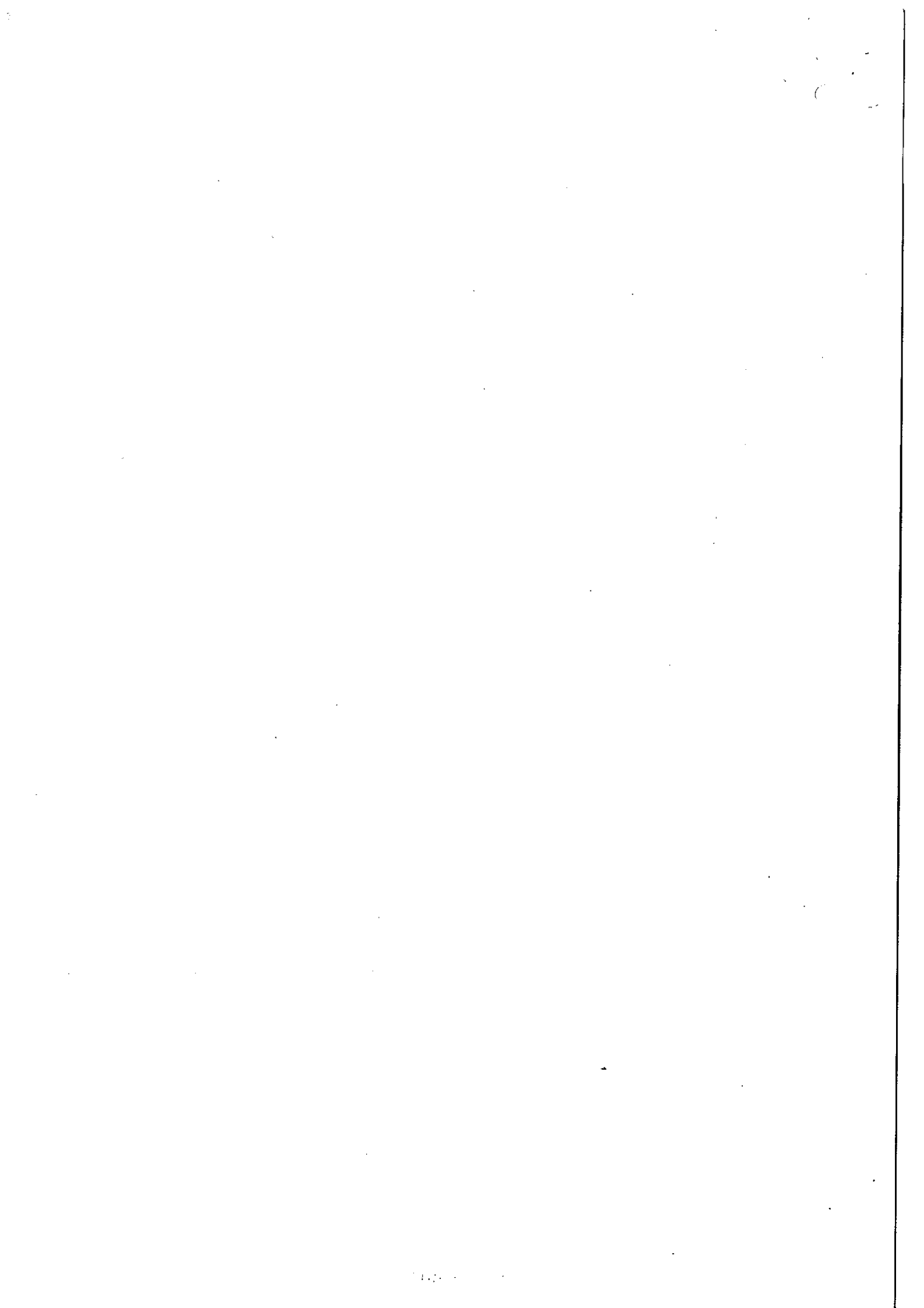




Annual Action Plan 2010-11 (AP State AIDS Control Societies)

| I | | Prevent New Infections (Allocation) | | | | Achievement (2009-10) | | Targets (2010-2011) | | Allocation in Rs. | |
|-----------|---|--|--|---|--------|-----------------------|----------|---------------------|--|-------------------|----------|
| 1.2 | | Information, Education & Communication | | | | Target Achievement | | Existing | | Pool Fund | |
| S.No. | Sub-Component | Cost Head | Unit Cost ** | Items/activities | Target | Achievement | Existing | New | Description | | |
| 1.2.1 | Information Education Communication | | | | | | | | | | |
| | TV Spots | | 5000 | 30 seconds @15000/-per spot on Gemini, Zee telugu and MAA | 0 | 386 | 0 | 470 | | | 7000000 |
| | Long format TV Programs (30 mts duration) | | 52000 | Weekly live phone in program (52 episodes) | 52 | 52 | 1 | 52 | | | 2704300 |
| | Radio | | | | | | | | | | |
| | Audio Spots/10 seconds | | 800 | Spots of 20 seconds duration on the networks of Red, Big, Mirchi and City | | 0 | 0 | 2800 | | | 2240000 |
| | Audio Spots/10 seconds (AIR) | | 1900 | Time checks (10 second duration) on AIR primary network during news and on Vividhabharathi | 0 | 540 | | 365 (+365 bonus) | | | 901500 |
| | Long format Radio programs (30 mts/15 mts duration) | | 14400 for 15 minutes on AIR primary and 18000 for 30 | 80 episodes of 15 mins duration on AIR primary network, 52 episodes of 30 minute duration on AIR FM | 156 | 96 | 3 | 132 | | | 2434200 |
| | Newspaper | | 50000 | Ads during WAD, VBD, other important occasions | 16 | 24 | 0 | 20 | | | 1000000 |
| | Magazine | | 35000 | | | 0 | 0 | 25 | | | 875000 |
| 1.2.1.1 | Red Ribbon Express Project | | 250000 | RRE activities in 10 districts (eleven stations) | 0 | 0 | 0 | 0 | | | 850000 |
| | Sub-total | | | | | | | | | | 18005000 |
| 1.2.1.2 | IEC material production, replication & newsletter | | | Printing / replication of IEC Materials | | 27 | | | 5000 flipcharts for Tis@65, 50 lakh leaflets@.40, one lakh posters @/rs 3 per poster, 5000 copies of DVD @70 for service centers, @70 for service centers, | | 8500000 |
| Sub-total | | | 65000 | Take away Materials - posters, brochures, condoms, flip charts for general population and bridge population | 4 | 3 | | 4 | 5000 copies for quarter | | 260000 |
| 1.2.1.3 | Outdoor & Mid Media | | 50000 (10X20 feet) | Permanent Hoardings at Strategic locations | 30 | 65 | 550 | 50 | Major trucker and migrant points | | 8760000 |
| | Rented Hoarding at Strategic locations | | 20000 | | 0 | 0 | 1 | 345 | All district HQ towns and pilgrim centers at Busstands, Rly stns, Market yards, commercial hubs | | 6900000 |

2



| | Hiring of IEC Vans | 145000 | | 4 | 3 | 5 | 8700000 |
|-------------|---|---|----|----|------|--|----------------------------------|
| | Hiring of folk troupes | 90000 (permonth) | | | | | 4860000 |
| | Display of messages on govt./ pvt. Buses/avto rikshaws etc. | 4500 | 0 | 0 | 2000 | On moufisl routes | 9000000 |
| | Exhibitions & various IPC activities | | | | 23 | Rs. two lacs to work with NGOs/CBOs, govt departments, Rs One lakh for taking up local outdoor (Refurbishing of existing hoardings & wall writings) Rs. One lakh per local events fairs festivals etc, local film theatres etc | 10350000 |
| 1.2.1.4 | Events | WAD, NVBD, World Blood Donor Day, Intl. Day against | | | | | 2500000 |
| 1.2.1.5 | Help line | | | | | | 0 |
| 1.2.1.6 | M & E, Documentation | | | | 3 | | 4350000 |
| 1.2.1.7 | Hiring of Communicati on of Agency | Development of creative for the camapaign(TVC, Jingles, print designs, scripts, content for radio programs, . . . TI | | | | | 5000000 |
| Sub- total | | | | | | | 54160000 |
| 1.2.2 | Mainstreamin | | | | | | |
| 1.2.2.1 | Adolescence Education | | | | | | 8000000 |
| 1.2.2.2 | intervention | 7.5 lakhs | | | 0 | 15 | 11500000 |
| 1.2.2.3 | RRCs in colleges | | | | 3677 | 3800 | 10000000 |
| 1.2.2.4 | Drop in Centre | 533000 | 25 | 25 | 25 | 25 | 13325000 |
| 1.2.2.5 | Training plan | Mainstreaming training plan * | | | | | 18825650 |
| Sub- total | | | | | | | 61650650 |
| Grand Total | | | | | | | 140745650 or say 1407.46 lakh |

* Please fill up the attached training plan and submit the same with the AAP 2010-11

** 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.

AP STATE AIS CONTROL SOCIETY
Training Plan (2010-11)

Rs. In lakhs

| IEC | No. of workshops | No. of persons | No. of Days | Unit Cost | Budget |
|---|------------------|----------------|-------------|-----------|--------------------|
| Orientation of S&DD staff | 12 | 360 | 1 | 1500 | 540000 |
| Mainstreaming (Capacity Building) | | | | | 0 |
| Target groups | | | | | 0 |
| Training of SHGs | 23 | 41400 | 3 | 231 | 9563400 |
| Training AWWs | | | | | 0 |
| Pnchayati Raj | | | | | 500000 |
| Tribal subplan | | | | | 3,500,000 |
| DIC staff | 3 | 125 | 3 | 650 | 243750 |
| Peer PLHA | 10 | 700 | 2 | 500 | 700000 |
| Drop-center-review | 2 | 35 | 1 | 1500 | 52500 |
| Prisons & Police (interventions in the departments) | | | | | 350000 |
| Training of PLHA Netowrks on advocacy, S&D Through TNP+ | | | | | 800000 |
| Work Place Intervention (Department of Labour) | | | | | 0 |
| ToT workhop for master trainers | 3 | 90 | 2 | 1050 | 189000 |
| State / region level workshop for trade | 3 | 70 | 2 | 1050 | 147000 |
| State / region level workshop for labor | 7 | 400 | 7 | 800 | 2240000 |
| Total | 63 | 43180 | 21 | | 18825650 |
| Grand Total | | | | | 18825650 |
| or say | | | | | 188.26 lakh |

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| 1.3 Andhra Pradesh AAP 2009-10 Integrated Counseling and Testing Centre | | | | | | | | |
|---|---|---------------|-----------|--|-----------------|------|---------------------------|---|
| S.No. | Sub-Component 1 | Cost head | Unit Cost | Items/ activities | Targets 2010-11 | | Allocation (Rs. in Lakhs) | |
| | | | | | As on 01.04.20 | New | RCC Round 2 | Remarks |
| 1.3.1 | Existing Facilities | | | | 411 | | | |
| 1.3.1.1 | HR for Counselors and LTs | Recurring | 1.92 | Salary & TA/DA for Counselors and LTs | 411 | 0 | 868.03 | 10% extra allocation on account of additional staff |
| 1.3.1.2 | HR for Supervisors | Recurring | 1.56 | Salary & TA/DA for Supervisor | 26 | 0 | 40.56 | 3 extra supervisors to be allocated to high |
| 1.3.1.3 | Mobile ICTC | Recurring | 4.5 | running cost of whole center | 23 | 3 | 117.00 | |
| 1.3.1.4 | HR for SACS team for Basic Services in APSACS | Recurring | | Salary & TA/DA for SACS staff under RCC Round 2 | 0 | 0 | 15.00 | State Programme Manager (1), M & E Officer (1), Finance Officer (1), Data Analyst (1) |
| 1.3.2 | Establishment of | | | | | | | |
| 1.3.2.1 | ICTC | Non recurring | 0.6 | minor refurbishment | 0 | 0 | 0.00 | |
| 1.3.2.2 | Mobile ICTC | Non recurring | 12 | Cost of vehicle | 0 | 0 | 0.00 | 3 vehicles being provided by MIS LEPRA (2)* and PSI (1)* |
| 1.3.2.3 | CHC/PHC 24X7 govt facility integrated | Non recurring | 0 | none | 561 | 239 | 0.00 | |
| 1.3.2.4 | PPP ICTCs | Non recurring | 0 | none | 150 | 70 | 0.00 | |
| 1.3.3 | Trainings | | | | | | | |
| 1.3.3.1 | Training | Recurring | 0.3 | Counselors, LTs, Full site, HIV/TB & team training | 434 | 3 | 131.10 | |
| 1.3.3.2 | Training (24X7, PPP ICTC) | Recurring | 0.2 | ANM, Nurse, LT, Full site, HIV/TB & team training | 711 | 309 | 132.90 | 50% allocation in existing centres |
| 1.3.3.3 | Training of ANM and RNTCP LT | Recurring | 0.02 | Training on whole blood screening | | 4000 | 80.00 | Community based HIV screening by ANM |
| 1.3.4 | Procurement of | | | | | | | |
| 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 | 0.00 | |
| 1.3.4.2 | Procurement of equipment | Recurring | 0.05 | Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc | 434 | 0 | 21.70 | |
| 1.3.5 | Consumables | | | | | | | |
| 1.3.5.1 | Procurement of Consumables | Recurring | 0.5 | Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp | 434 | | 252.00 | Rs.35 lakhs added for transportation of rapid HIV kits to district walk in coolers |
| 1.3.5.2 | Procurement of Consumables for 24X7 and PPP ICTCs | Recurring | 0.1 | Safe delivery kits, printing of formats and other misc exp at the center | 711 | 309 | 102.00 | |
| 1.3.6 | Review meetings | | | | | | | |
| 1.3.6.1 | Review meeting for | Recurring | 0.01 | review meetings | 26 | 0 | 3.12 | |
| 1.3.6.2 | Review meeting for | Recurring | 0.015 | review meetings | 461 | 3 | 29.22 | 487 counsellors in 437 ICTCs |
| 1.3.6.3 | Admin & Review | Recurring | 0.05 | review meetings | 23 | 0 | 20.70 | Extra 50% given on account large number of |
| 1.3.6.4 | State and District HIV-TB Coordination meetings | Recurring | 0.025 | coordination committee meetings | 23 | 0 | 2.30 | 23 Districts |
| 1.3.7 | SRL | | | | | | | |
| 1.3.7.1 | HR for Technical Officer in SRL | Recurring | 2.4 | Salary & TA/DA for TO in SRL | | 10 | 24.00 | |
| 1.3 | Sub-Total | | | | | | | |
| 1.3 | Total Allocation | | | | | | 1839.63 | |

*SACS to have vehicle inspected and verified to be in excellent condition by RTOM/MI.

2

AP STATE AIDS CONTROL SOCIETY TRAINING ICTC 2010-11

| 1.3 Integrated Counseling and Testing Centre | | | | |
|--|-----------------------------|---------|----------|---------|
| S.No. | Sub-Component 3 | 2009-10 | | 2010-11 |
| | | Target | Achieved | Target |
| 1 | Testing for General clients | 1000000 | 1136499 | 1300000 |
| 2 | Testing for ANC | 800000 | 830725 | 1100000 |
| 4 | HIV-TB Cross referral | 150000 | 119499 | 225000 |
| 5 | STI testing | 70000 | 24412 | 133000 |
| 6 | HRG testing | 146533 | 141000 | 200000* |
| 7 | Detection of HIV+ve | 8000 | 5334 | 8500 |
| 8 | Expected HIV/TB to be | 14000 | 5646 | 14000 |
| Status functional ICTCs | | | | |
| 1 | Medical College | | 37 | 0 |
| 2 | District Hospital | | 41 | 0 |
| 3 | CHC/ Sub dist | | 270 | 0 |
| 4 | Mobile ICTC | | 23 | 0 |
| 5 | ICTCs at other facilities | | 63 | 0 |
| Establishment of New | | | | |
| 1 | ICTCs | 0 | 0 | 0 |
| 2 | Mobile ICTCs | 0 | 23 | 3 |
| 3 | 24X7 PHC/CHC ICTCs | 118 | 561 | 239 |
| 4 | PPP ICTCs | 70 | 150 | 70 |

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

APSACS AAP 10-11

| 1.4 Sexually Transmitted Disease / Infections Services (Total Allocation) | | | | | | | | | |
|--|--|---------------------------|--|---|------------------------------------|--------------|---------------------------|----------------|---------------------|
| S.No. | Sub-Component | cost Head | Unit cost in Lakh | Items/ Activities | Acheivement (2009-10) | | Targets | | Allocatio Pool Fund |
| | | | | | Target | Acheive ment | Existing as on 01.04.2010 | New (Proposed) | |
| 1.4.1 | Salary of Counselor | Fixed | 6500 per month | Counselor salary and TA/DA | 85 | 85 | 85 | 15 | 78 |
| 1.4.2 | Establishment of New Facilities (One Time) | Fixed cost per new clinic | 1,50,000 | Minor Refurbishment for privacy, Audiovisual visual, Computer | 0 | 0 | 85 | 15 | 22.5 |
| 1.4.3 | Training | Recurring | 30000 per centre and 10000 per district for PPP trainings | Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines | As per training plan | | | | 32.3 |
| 1.4.4 | Procurement of Consumables | Recurring | 20000 per centre | Consumables as per list in operational guidelines, Printing of registers and IEC material | As per procurement plan | | | | 20 |
| 1.4.5 | Supportive Supervision | Recurring | 20000 per centre | TA/DA/ documentation and communication cost to supervisory team | As per supportive supervision plan | | | | 20 |
| 1.4.6 | Regional STD labs Existing | | 13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi | Reccuring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision) | 0 | 0 | 0 | 0 | 13.04 |
| 1.4 | Sexually Transmitted Disease / Infections Services (Total Allocation) | | | | | | | | 185.84 |

| 1.4 Physical Targets & Commodity Assistance provided by GOI to the State | | |
|---|---|---------|
| 1 | Physical Targets of STI episodes to be treated by State | 1099034 |
| A | DSRC target | 302844 |
| B | TI target | 181327 |
| C | NRHM Target | 614864 |
| 2 | Commodity support from NACO RPR Test Kits | 301105 |
| 3 | TPHA Kits | 30284 |
| 4 | Colour coded drug kits | 361433 |

2009-10
 Target Achievement
 728482 931947
 281229 401006
 447233 530941

Annual Action Plan 2010-11

State : Andhra Pradesh

| 1.5 | | Blood Safety | | | | | | | |
|---------|--|---------------|-------------------|--|-----------------------|-------------|---------------------------|------------|--|
| S.No. | Sub-Component | cost Head | Unit cost in Lakh | Items/ Activities | Acheivement (2009-10) | | Targets | | Allocation (Rs. In Lakhs) Pool Fund |
| | | | | | Target | Acheivement | Existing as on 01.04.2010 | 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 | | | 0 | 2 | 9.52 |
| | | Salary | 6.24 | Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator | | | 0 | 2 | 12.48 |
| 1.5.1.2 | MBB with BCSU | Consumables | 4.00 | Glasswares, plastic wares, instruments, chemicals and emergency medicines | | | 8 | 2 | 40.00 |
| | | Salary | 1.78 | Salary of 1 LT & 1 Counsellor | | | 8 | 2 | 17.80 |
| 1.5.1.3 | MBB Without BCSU | Consumables | 0.75 | Glasswares, plastic wares, instruments, chemicals and emergency medicines | | | 13 | 0 | 9.75 |
| | | Salary | 1.56 | Salary of 1 LT & 1 Counsellor | | | 13 | 0 | 20.28 |
| 1.5.1.4 | DLBB | Consumables | 0.31 | Glasswares, plastic wares, instruments, chemicals and emergency medicines | | | 67 | 0 | 20.77 |
| | | Salary | 0.78 | Salary of 1 LT | | | 67 | 0 | 52.26 |
| 1.5.1.5 | RBTC | Consumables | 0 | NIL | | | 0 | 0 | 0.00 |
| | | Salary | 1.56 | Salary of 2 LT | | | 12 | 0 | 18.72 |
| 1.5.1.6 | Blood Storage Centers | Consumables | 0.1 | Glasswares, plastic wares, Reagents and chemicals | | | 76 | 0 | 7.60 |
| | | Salary | 0 | NIL | | | 0 | 0 | 0.00 |
| 1.5.1.7 | Blood Transportation Vans | Consumables | 0 | NIL | | | 0 | 0 | 0.00 |
| | | Salary | 1.06 | Salary of 1 Driver & 1 Attendent | | | 0 | 20 | 24.20 |
| 1.5.2 | Training | Recurring | | Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials | | | | | 45.00 |
| 1.5.3 | Supportive Supervision | Recurring | Actuals | TA/DA for visit to the districts blood banks, VBD camps & SRLs | | | | | 10.00 |
| 1.5.4 | Procurement | | | | | | | | |
| 1.5.4.1 | Equipments (SACS) | Non-recurring | Actuals | List of Equipments as per the category of Blood Bank attached | | | | | 30.00 |
| 1.5.4.2 | Grants for AMC and Calibration | Recurring | Actuals | AMC/ CMC and calibration of essential blood bank equipments | | | | | 120.00 |
| 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 | | | | 3500 camps | 87.50 |
| 1.5.5.2 | Other activities of | | | | | | | | 70.00 |
| 1.5.6 | External Quality | | | | | | | | |
| 1.5.6.1 | NRL | | 6.36 | | | | 1 | 0 | 6.36 |
| 1.5.6.2 | SRL | | 4.56 | | | | 10 | 0 | 45.60 |
| 1.5.7 | Any Other Activity | | | | | | | | |
| 1.5.7.1 | Additional Grant for | | | | | | 141 | | 30.00 |
| 1.5.7.2 | Additional expenses | | Recurring | | | | | | 20.00 |
| 1.5 | Blood Safety (Sub | | | | | | | | 694.84 |
| 1.5 | Blood Safety | | | | | | | | |



| | |
|--|------------|
| Target for Total Collection | 484272 |
| Target for VBD | 90% |
| VBD Camps | 3500 camps |
| % component by BCSU's | 65% |
| Commodity Items to be provided by NACO | |
| Blood Bags | |
| Single | 485000 |
| Double | 20000 |
| Quadruple (SAGM) | 110000 |
| Testing Kits | |
| HIV ELISA | 614400 |
| HIV Rapid | 183360 |
| HCV ELISA | 614400 |
| HCV Rapid | 183360 |
| HBV ELISA | 614400 |
| HBV Rapid | 183360 |
| TPHA | |

| | | | |
|--|--|--|--------------|
| Procurement of equipments by SACS | | | |
| For replacement of Blood Bank equipments | | | 30.00 |
| Total | | | 30.00 |

R

AAP for Care, Support & Treatment : Template 2010-11

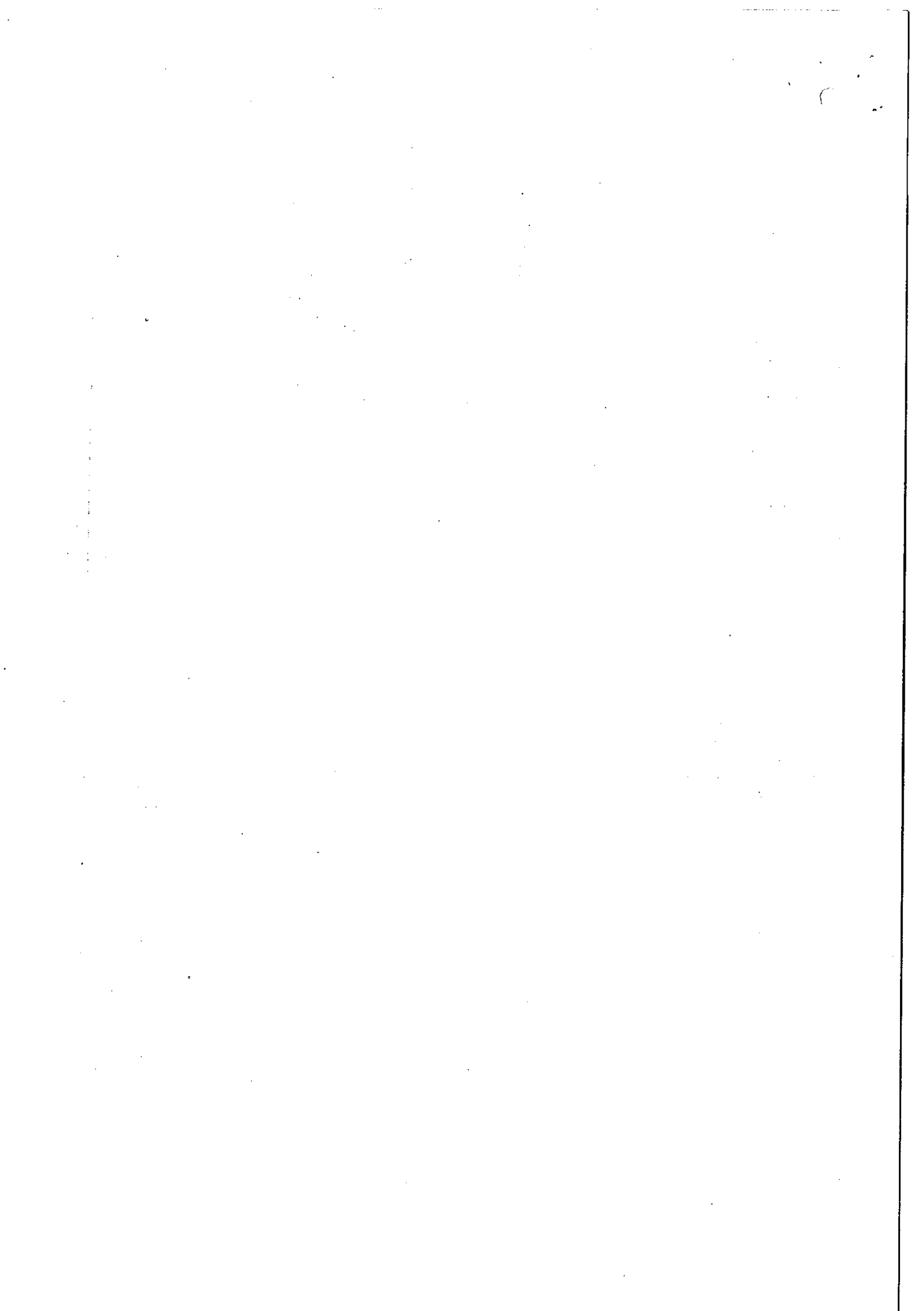
| Grant-in-aid to SACS - Andhra Pradesh | | | | | | | | | | Rs. Lakh | Remarks | |
|---------------------------------------|---------------------|------------------|---------------------------|---|---|--------------|--------------------|-----------------|--------------------------|---------------|---|-----------------------------|
| S.No. | Sub-component-II | Cost Head | Unit Cost (Rs. Lakh) | Items/Activities | 2009-10 | | 2010-11 | | Allocation 2010- | | | |
| | | | | | Target | Achievement* | Existing on 1.4.10 | New | GF Rd 4 | GF Rd 6 | | |
| 2.1.1 | GIA for ART Centres | Recurring | 16.00 | Salary @ 13.5 lakh | 39 | 38 | 39 | 4 | 536.63 | | The proposed sites for ART Centres are Vishakhapatnam, Annathapur (AH Kadri/ RDT Hospital), Karimnagar (AH Ramagundam), Guntur (PPP). RPC also included. | |
| 2.1.2 | | | | Universal Work Precautions @ | 39 | 38 | 39 | | 40.00 | | | |
| 2.1.3 | | | | Operational Costs @ 1.5 lakh | 39 | 38 | 39 | | 60.00 | | | |
| | | | | Contingency for CD4 testing labs | | | 28 | 7 | 21.35 | | New CD4 machines Guntur, Karimnagar, Bhadrachalam, Ongole, W. Godawari, Rangareddy, | |
| 2.1.4 | | Non-recurring | 4.5 | Renovation, Furnishing, Computer, TV, DVD | | | | 3 | 13.50 | | | |
| 2.2.1 | GIA for CCC | Recurring | 17.5 | Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC | 48 (target) | 25 | 17 | | | 297.5 | It is likely that 8 poorly performing CCC will be discontinued. However to ensure adequate services, 8 CCC may be upgraded to 20 beds as per district wise need | |
| 2.2.2 | | | 22.0 | Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC | 45 (functional) 8 likely to be discontinued | 12 | 20 | | | 440 | | |
| 2.2.3 | | Non-recurring | 4 | Renovation, Furnishing, Computer, TV, DVD, Equipment | | | | | | | | |
| 2.3.1 | GIA to SACS | IEC | 1.00 | Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV | | | | | | 38.00 | | |
| 2.3.2 | | Training | 1 lakh /centre | Trg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, CCC staff, Workshops etc. | | | | per Training Pl | | 38.00 | | |
| 2.3.3 | | OI Treated & PEP | Rs. 225/episode | OI drugs & PEP as per guidelines | 120000 | 100* In ART | | | | 90.00 | | |
| 2.3.4 | | LAC | New: 52,880 & Old: 37,500 | NR for furniture, Almirah, Rec.- for TA/DA & oper. Costs, Stationery etc. | 40 | 39 | 37 | 39 | | 34.58 | | 2 LAC being upgraded as ART |
| 2.4.1 | GIA for CoE | Recurring | 19 lakh* | Personnel, Research, Training, consumables, TA/DA & Oper. Costs | 1 | 1 | 1 | | | 19.00 | | |
| 2.4.2 | | Non-recurring | 30.00 | Renovation Furnishing, Infrastructure | 1 | 1 | 1 | | | | | |
| 2.4.3 | GIA for CABA Scheme | | 3.08 | | | | | 2 | 6.16 | | | |
| II | | | | | | | | | Total GIA for CST | 878.21 | 756.50 | 1634.71 |

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

| .No. | Sub-component-II | 2009-10 | | 2010-11 | Commodity Assistance | |
|-------|------------------|------------|--------------|---------|----------------------|---|
| | | Target | Achievement* | Target | | |
| 2.5.1 | PLHA on ART | Registered | ##### | 238716 | 300000 | ARV drugs (adult, pediatric, econdline & alternate) will be supplied by NACO |
| 2.5.2 | | Alive & on | 57000 | 65180 | | |
| 2.6.1 | OI & PEP Drugs | | 114000 | 26268 | 120000 | 40000 OI to be treated in ART Centres. |
| 2.7.1 | CD4 Coun | CD-Machir | 32 | 29 | 7 | CD4 machine for each ART centre |
| 2.7.2 | | CD4-Kits | 120000 | 142123 | 255000 | Each PLHA on ART & old registered |

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

As per RCC and costing



DIVISION: INSTITUTIONAL STRENGTHENING

Andhra Pradesh State Aids Control Society

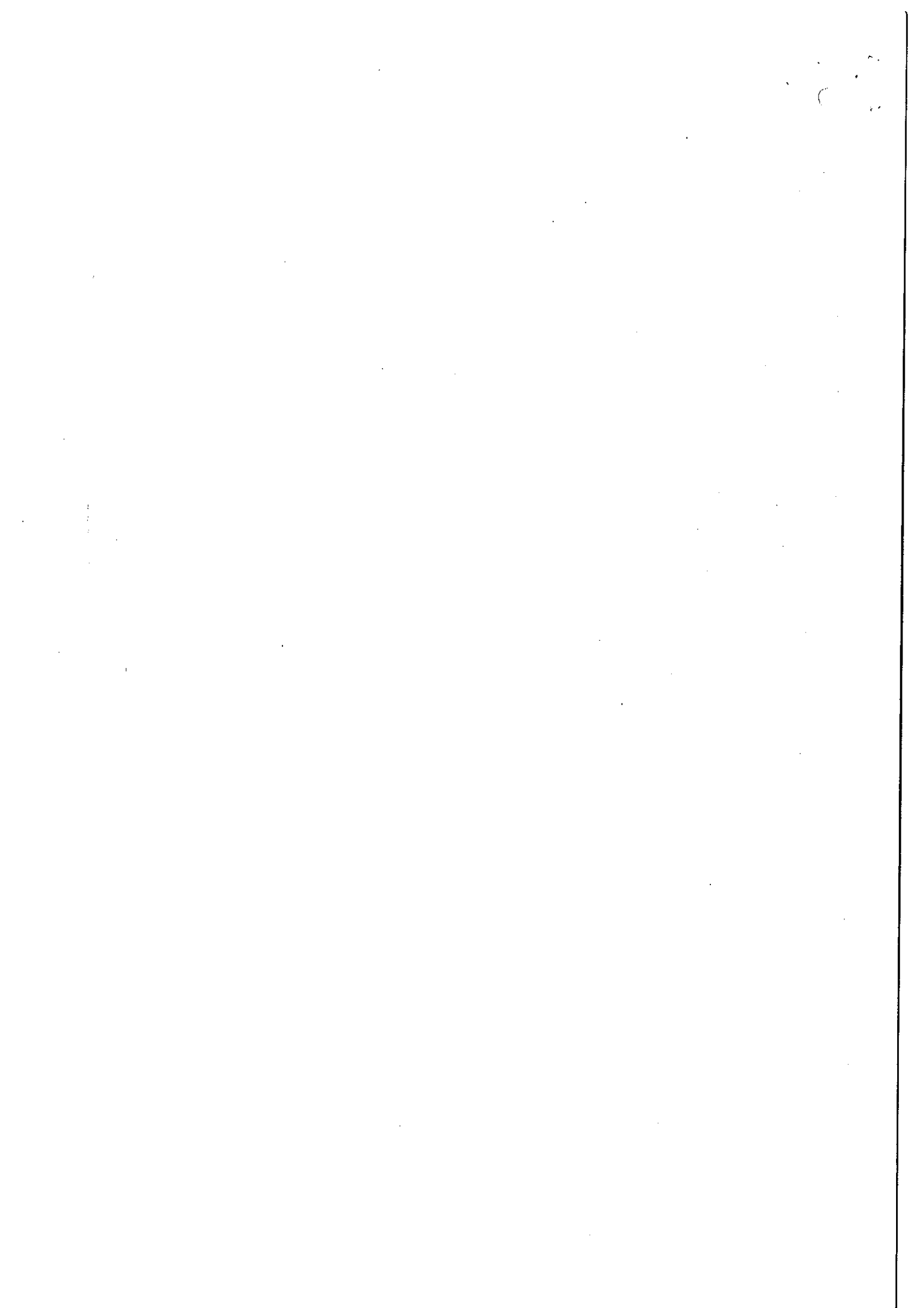
Salary

| Sl. | Name of the position | Type of Position | | Fund | Basic Pay | Allowance | Gross Salary per | Pension Contribution | Leave Salary Contribution | Increment @ | Total | Salary for 12 months |
|-----|----------------------|---------------------|----------|------|-----------|-----------|------------------|----------------------|---------------------------|-------------|---------|----------------------|
| | | Regular/C | Contract | | | | | | | | | |
| | b | c | d | f | g | h | i | j | k | l | m | n |
| 1 | PD | RV Chandravadan | Regular | P.F. | 48040 | 26161 | 74201 | 0 | 0 | 4804 | 79005 | 948060 |
| 2 | APD | RajaPrasannakuma | Regular | P.F. | 30000 | 34731 | 64731 | 5400 | 3300 | 3000 | 76431 | 917172 |
| 3 | FC | D Dattatreya | Regular | P.F. | 27750 | 33621 | 61371 | 4995 | 3053 | 2775 | 72194 | 866322 |
| 4 | JD(BS) | M Kishore | Regular | P.F. | 21400 | 39688 | 61088 | 3852 | 2354 | 2140 | 69434 | 833208 |
| 5 | JD (Basic) | Jayachandra reddy | Regular | P.F. | 16525 | 16603 | 33128 | 2975 | 1818 | 1653 | 39573 | 474873 |
| 6 | JD (CST) | dayanand | Regular | P.F. | 24200 | 32382 | 56582 | 4356 | 2662 | 2420 | 66020 | 792240 |
| 7 | DD (STD) | jdvs prasad | Regular | P.F. | 18413 | 17603 | 36016 | 3314 | 2025 | 1841 | 43197 | 518365 |
| 8 | AAO | rajeswara rao | Regular | P.F. | 15500 | 17895 | 33395 | 2790 | 1705 | 1550 | 39440 | 473280 |
| 9 | AO(ADMN) | karuna | Regular | P.F. | 12070 | 13853 | 25923 | 2173 | 1328 | 1207 | 30630 | 367564 |
| 10 | AO (ACCOUNTS) | rani | Regular | P.F. | 18025 | 21441 | 39466 | 3245 | 1983 | 1803 | 46496 | 557949 |
| 11 | AD(IEC) | naidu | Regular | P.F. | 9775 | 11277 | 21052 | 1760 | 1075 | 978 | 24864 | 298371 |
| 12 | ADF | veena | Regular | P.F. | 18025 | 20541 | 38566 | 3245 | 1983 | 1803 | 45596 | 547149 |
| 13 | DD ICTC | lakshmi rao | Regular | P.F. | 19125 | 21776 | 40901 | 3443 | 2104 | 1913 | 48360 | 580317 |
| 14 | Supdt | ramalaxmi | Regular | P.F. | 14175 | 19313 | 33488 | 2552 | 1559 | 1418 | 39016 | 468195 |
| 15 | Supdt | sahaja | Regular | P.F. | 9775 | 11840 | 21615 | 1760 | 1075 | 978 | 25427 | 305127 |
| 16 | Sr.Asst. | lalita | Regular | P.F. | 9050 | 12911 | 21961 | 1629 | 996 | 905 | 25491 | 305886 |
| 17 | Sr.Asst. | sridevi | Regular | P.F. | 11125 | 12853 | 23978 | 2003 | 1224 | 1113 | 28317 | 339801 |
| 18 | Sr Asst | usha rani | Regular | P.F. | 10285 | 11880 | 22165 | 1851 | 1131 | 1029 | 26176 | 314114 |
| 19 | DD(B.S) | sujaatha | Regular | P.F. | 27450 | 24957 | 52407 | 4941 | 3020 | 2745 | 63113 | 757350 |
| 20 | Div. Asst. | P chandra sekhar | Regular | P.F. | 15740 | 17481 | 33221 | 2833 | 1731 | 1574 | 39360 | 472315 |
| 21 | Div. Asst. | sneha prabha | Regular | P.F. | 18220 | 15445 | 33665 | 3280 | 2004 | 1822 | 40771 | 489250 |
| 22 | Div.Asst. | Narasimha Swamy | Regular | P.F. | 16925 | 19516 | 36441 | 3047 | 1862 | 1693 | 43042 | 516501 |
| 23 | Consultant - HIV-TB | ramakrishna | Regular | P.F. | 22175 | 24898 | 47073 | 3992 | 2439 | 2218 | 55721 | 668655 |
| 24 | DD (IEC)- Deputat | vacant - Deputation | Vacant | P.F. | 20300 | 23004 | 43304 | 3654 | 2233 | 2030 | 51221 | 614652 |
| 25 | Stores Officer - Dep | vacant - Deputation | Vacant | P.F. | 11125 | 12898 | 24023 | 2003 | 1224 | 1113 | 28362 | 255256 |
| | | | | | 465193 | 514568 | 979761 | 75088 | 45887 | 46519 | 1147255 | 13681971 |
| | | | | | | | | | | | 342093 | |

17102463

Total

| | | | | | | | | | | | | |
|----|--------------------------|-----------------|-------------|------|-------|--|-------|--|--|--|-------|--------|
| 26 | JD(IEC) | subba reddy | Contractual | P.F. | 46000 | | 46000 | | | | 46000 | 552000 |
| 27 | JD(TI) | kailash | Contractual | P.F. | 42504 | | 42504 | | | | 42504 | 510048 |
| 28 | REGIONAL CO- RDINATER | akshay | Contractual | P.F. | 57500 | | 57500 | | | | 57500 | 690000 |
| 29 | REGIONAL CO- RDINATER | nathan | Contractual | P.F. | 57500 | | 57500 | | | | 57500 | 690000 |
| 30 | Proc Officer | nandana | Contractual | P.F. | 25300 | | 25300 | | | | 25300 | 303600 |
| 31 | Conslt-VBD | ravi | Contractual | P.F. | 29325 | | 29325 | | | | 29325 | 351900 |
| 32 | DD (CCC) | mekhala | Contractual | P.F. | 29325 | | 29325 | | | | 29325 | 351900 |
| 33 | AD(ICTC) | lakshmikumari | Contractual | P.F. | 17000 | | 17000 | | | | 17000 | 204000 |
| 34 | AD(TI) | prakash | Contractual | P.F. | 23000 | | 23000 | | | | 23000 | 276000 |
| 35 | GIPA Coord | rajendra | Contractual | P.F. | 17285 | | 17285 | | | | 17285 | 207420 |
| 36 | Consult -YA | saibaba | Contractual | P.F. | 17285 | | 17285 | | | | 17285 | 207420 |
| 37 | Div.Asst | syamala | Contractual | P.F. | 14375 | | 14375 | | | | 14375 | 172500 |
| 38 | CLS | vacant | Contractual | P.F. | 14375 | | 14375 | | | | 14375 | 172500 |
| 39 | M&E Asst. | ch shiv shankar | Contractual | P.F. | 14375 | | 14375 | | | | 14375 | 172500 |
| 40 | Div.Asst | cv ramesh | Contractual | P.F. | 14375 | | 14375 | | | | 14375 | 172500 |
| 41 | Proct Asst | MNL Rao | Contractual | P.F. | 12075 | | 12075 | | | | 12075 | 144900 |
| 42 | Div.Asst | sudha kumari | Contractual | P.F. | 12075 | | 12075 | | | | 12075 | 144900 |
| 43 | Div..Asst. | gowri | Contractual | P.F. | 12075 | | 12075 | | | | 12075 | 144900 |
| 44 | Div..Asst. | N Subramanyam | Contractual | P.F. | 12075 | | 12075 | | | | 12075 | 144900 |
| 45 | C.L.S | siddhartha | Contractual | P.F. | 15525 | | 15525 | | | | 15525 | 186300 |
| 46 | C.L.S | durga srinivas | Contractual | P.F. | 14375 | | 14375 | | | | 14375 | 172500 |
| 47 | DIVI.ASST | subbalaxmi | Contractual | P.F. | 11500 | | 11500 | | | | 11500 | 138000 |



| | | | | | | | | | | | | |
|----|-----------------------|------------------|-------------|-------|---------|--------|---------|-------|-------|-------|---------|----------|
| 48 | Div. Asst. | PL narayana | Contractual | P.F. | 17250 | | 17250 | | | | 17250 | 207000 |
| 49 | Proc Asst | Rajitha | Contractual | P.F. | 11500 | | 11500 | | | | 11500 | 138000 |
| 50 | Proc Asst | MV Narsimlu | Contractual | P.F. | 11500 | | 11500 | | | | 11500 | 138000 |
| 51 | Div Asst | D Nageswara rao | Contractual | P.F. | 11500 | | 11500 | | | | 11500 | 138000 |
| 52 | Sec.Asst | rameswari | Contractual | P.F. | 11500 | | 11500 | | | | 11500 | 138000 |
| 53 | Finace asst | ramakrishna | Contractual | P.F. | 15000 | | 15000 | | | | 15000 | 180000 |
| 54 | Finance asst | nagamalleswari | Contractual | P.F. | 15000 | | 15000 | | | | 15000 | 180000 |
| 55 | Tech Associate | gunasekhar | Contractual | P.F. | 17250 | | 17250 | | | | 17250 | 207000 |
| 56 | Quality Manager | srikanth | Contractual | P.F. | 17250 | | 17250 | | | | 17250 | 207000 |
| 57 | Quality Manager | rajesh | Contractual | P.F. | 17250 | | 17250 | | | | 17250 | 207000 |
| 58 | Statistical Asst | tirumala rao | Contractual | P.F. | 11500 | | 11500 | | | | 11500 | 138000 |
| 59 | Div Asst | chidambara | Contractual | P.F. | 11500 | | 11500 | | | | 11500 | 138000 |
| 60 | Div Asst | Saritha | Contractual | P.F. | 11500 | | 11500 | | | | 11500 | 138000 |
| 61 | Div Asst | Bheem reddy | Contractual | P.F. | 11500 | | 11500 | | | | 11500 | 138000 |
| 62 | Driver | ramchander | Contractual | P.F. | 10788 | | 10788 | | | | 10788 | 129456 |
| 63 | Office Boy | sultan | Contractual | P.F. | 7625 | | 7625 | | | | 7625 | 91500 |
| 64 | Office Boy | narsing raju | Contractual | P.F. | 7625 | | 7625 | | | | 7625 | 91500 |
| 65 | AD(Finance) | rajendra | Contractual | P.F. | 20500 | | 20500 | | | | 20500 | 246000 |
| 66 | Div Asst | madhavi | Contractual | P.F. | 15000 | | 15000 | | | | 15000 | 180000 |
| 67 | Div Asst | kn venkateswarlu | Contractual | P.F. | 12075 | | 12075 | | | | 12075 | 144900 |
| 68 | PLHA Co-ordinator | bhargavi | Contractual | R-II | 15525 | | 15525 | | | | 15525 | 186300 |
| 69 | NGO Co-ordinator | veni | Contractual | R-II | 17825 | | 17825 | | | | 17825 | 213900 |
| 70 | Data Analyst | sunita | Contractual | R-III | 13800 | | 13800 | | | | 13800 | 165600 |
| 71 | Secretary | saraswat | Contractual | R-III | 11500 | | 11500 | | | | 11500 | 138000 |
| 72 | M&E officer - unde | Filled up | vacant | P.F. | 24725 | | 24725 | | | | 24725 | 296700 |
| 73 | Div Asst - under fina | Filled up | vacant | P.F. | 11500 | | 11500 | | | | 11500 | 138000 |
| 74 | Div Asst - under fina | Filled up | vacant | P.F. | 11500 | | 11500 | | | | 11500 | 138000 |
| 75 | AD(STD) | vacant | vacant | P.F. | 20000 | | 20000 | | | | 20000 | 120000 |
| 76 | FO | vacant | vacant | R-II | 15000 | | 15000 | | | | 15000 | 135000 |
| | | | | | 915212 | 0 | 915212 | 0 | 0 | 0 | 915212 | 10817544 |
| | Total | | | | 1380405 | 514568 | 1894973 | 75088 | 45887 | 46519 | 2062467 | 27920007 |

2

100
100

A.P. STATE AIDS CONTROL SOCIETY - HYDERABAD

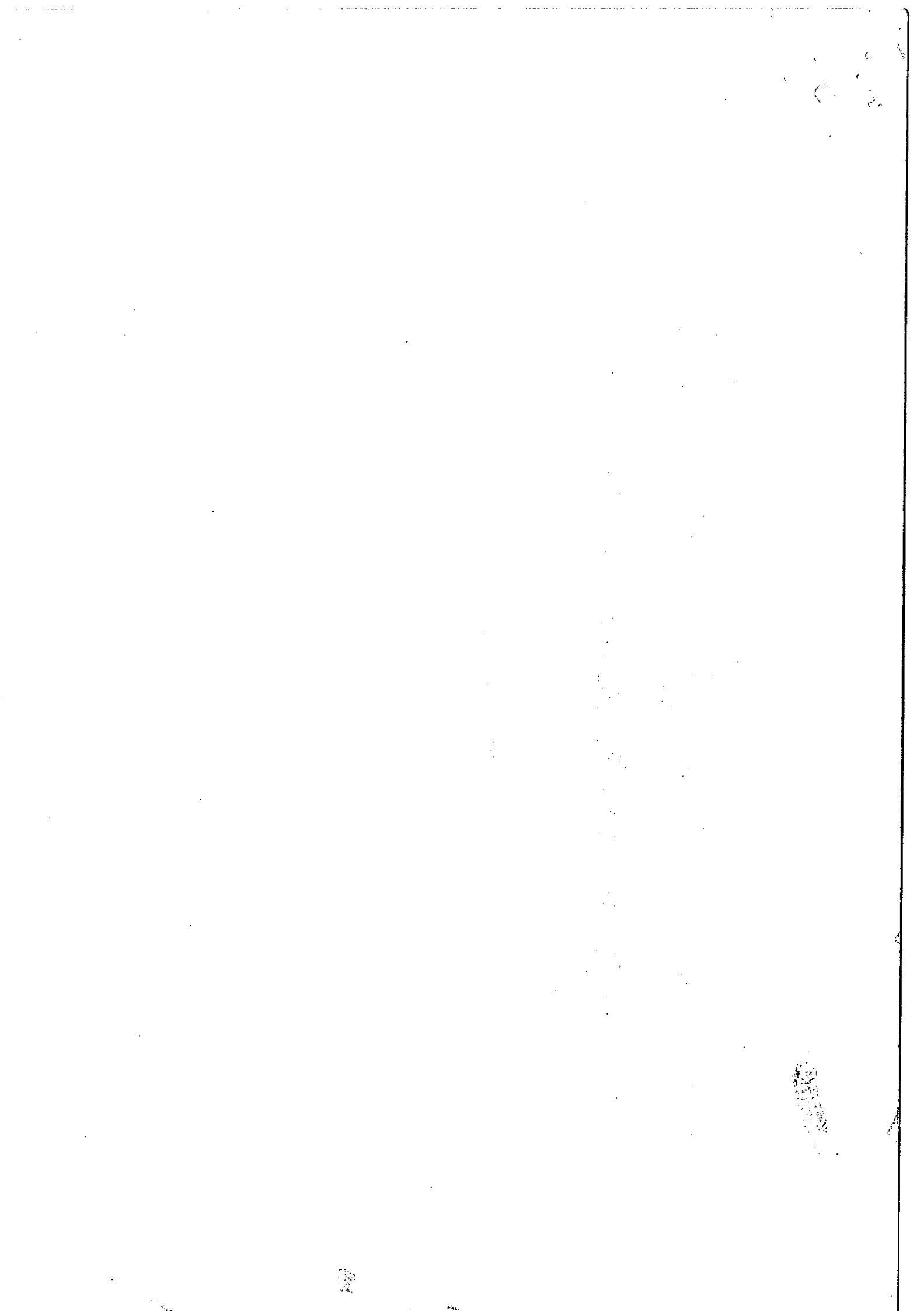
| Sl.No | Operational Expenses | Approved |
|-------|--|---------------|
| 1 | Office Equipments Computers (3) | 1.00 |
| 2 | Equipment Maintenance | 5.00 |
| 3 | Building Maintenance | 4.00 |
| 4 | Vehicle Maintenance | 13.00 |
| 5 | Travelling Expenses | 45.00 |
| 6 | Rent, Rates & Taxes | 3.50 |
| 7 | Telephone/Communication Expenses | 15.00 |
| 8 | Bank Charges | 0.00 |
| 9 | Miscellaneous Expenses | 5.00 |
| 10 | Printing & Stationery | 1.00 |
| 11 | Advertisement (Other than IEC) | 1.00 |
| 12 | Water and Electricity Charges | 8.00 |
| 13 | Audit Fees | 12.00 |
| 14 | Legal Expenses | 0.50 |
| 15 | Postage/Courier | 2.50 |
| 16 | Other Administration Cost | 0.00 |
| 17 | Class IV staff (Third party appointment) | 0.00 |
| | Total | 116.50 |

| DAPCU | | No. of DAPCU s Establis hed: 23 | | | Rs. in lakhs |
|-------------------------|-----------------|---------------------------------------|--------|--------|-----------------|
| Administrative Cost | | | | | |
| Salary | | | | | |
| Name of the position | Regular | No. | Salary | Period | Total |
| | Contractu al | | | Months | |
| DPM | Contract | 23 | 0.25 | 12 | 69.00 |
| M&E ASST | Contract | 23 | 0.08 | 12 | 22.08 |
| ACCOUNTS ASSISTANT | Contract | 23 | 0.08 | 12 | 22.08 |
| Total | | | | | 113.16 |

| | |
|-----------------------------|--|
| DAPACU Operation expenses: | |
| @ Rs.0.40 lakh for 23 DACPU | |

Rs. 9.20 lakh

| | |
|--------------------------|---------------|
| Total allocation: | |
| 1. Salary | 279.20 |
| 2. Oeration expenses | 116.50 |
| 3. DACPU Salary | 113.16 |
| 4. Dacpu Operation | 9.20 |
| Total allocation: | 518.06 |



Budget Estimate for HIV Sentinel Surveillance 2010-11: SACS

| S.No | Description | No. of Sentinel Sites in HSS 2009 | Budget for Old Sentinel Sites @ Rs. 60,000/- per site | Physical Target of New Sites for 2010-11 | Budget for New Sentinel Sites @ Rs. 1,10,000/- per site | No. of Composite Sites | Addl. Budget for Composite Sites @ Rs. 20,000/- per Comp. Site | Total Budget |
|------|--|-----------------------------------|---|--|---|------------------------|--|----------------|
| | Surveillance | 72 | 320000 | | | 31 | 20000 | 940000 |
| | ANC site | | | 11 | 110000 | | | 1210000 |
| | HRG site | | | 10 | 60000 | | | 600000 |
| | Sub total | | | | | | | 6750000 |
| i | Purchase of computer on need basis | | | | | | | |
| | Trainings (SIMU team and DSMAs) ~30 staff trainings; 2 trainings of 4-5 days (once every quarter) | 5 | 40000 | | | | | 200000 |
| ii | Reports publication and Dissemination meetings: Annual Surveillance Report; Annual M&E Report; Quarterly M&E / SIMS and SACS Program Reports | | 150000 | | | | | 300000 |
| iv | Grand total | | 420000 | | | | | 420000 |
| | | | | | | | | 7570000 |