

To,


**The Project Director,
Goa AIDS Control Society**

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

Sir/Madam,

Please refer to your letter submitting the draft Annual Action Plan for the year **2012-13** and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and administrative approval for an amount of Rs. 629.71 Lakh only (Rupees Six crore Twenty nine lakh and Seventy one thousand only) is hereby accorded provisionally as per the following breakup:

Sl. No	Sub Component	Total Allocation (Rs. In Lakhs)				Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	
I	Prevent New Infections	347.73	62.51			410.24
II	Care Support & Treatment			52.04		52.04
III	Institutional Strengthening	160.79				160.79
iv	LWS					
V	Strategic Management Information System	6.64				6.64
Total		515.16	62.51	52.04		629.71
Grand Total		Rs. Six crore Twenty nine lakh and Seventy one thousand only				



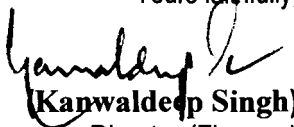
The above approval is subject to the following conditions:

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 General Financial Rules-2005 as amended from time to time.
 - iii. Procurement under TI component (even though this is budgeted under DBS) is to 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 2012-13 is conveyed provisionally. Termination clause with one month notice may be incorporated in all the contracts/agreement/MOUs to be executed from 1st April, 2012.

The revised plan incorporating the above points must be submitted to NACO by 30.4.2012.

Yours faithfully,


Kanwaldeep Singh
Director (Finance)

Copy to:

1. All Divisional Heads
2. M & E Division
3. Sr. PS to Secretary & DG, NACO
4. PS to JS
5. PA to Director (Finance)
6. All Officers, Finance Division

		Goa			YEAR		2012-13						
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2011-		Targets (2012-13)			Allocation (Rs. In Lakhs)			
					Target	Acheivement	Existing as on 01.04.2012	New	Total	Pool Fund	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 managemnt and service delivery	6	6	6	0	6	63.50			
1.1.2	MSM				3	3	3	0	3	43.93			
1.1.3	IDU				2	2	2	0	2	25.26			
1.1.4	TG/Hijra					0	0	0	0	0.00			
1.1.5	Migrants (Source)					0	0	0	0	0.00			
1.1.6	Migrants (Transit)					0	0	0	0	0.00			
1.1.7	Migrants (Destination)					2	2	2	0	2	24.66		
1.1.8	Truckers					2	2	2	0	2	15.46		
1.1.9	Core Composite*					1	1	1	0	1	24.65		
Total Implementation Cost					16	16	16	0	16	197.46			
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes						8.45			
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						1.50			
1.2.1	Quarterly Review Meeting for TIS (PD & PM)	cost for TA/DA	as per pattern	TA, DA						0.38			
1.2.2	Cost for IEC materials for TI	cost for printing of IEC materials for Tis	as per pattern	In co ordination with IEC division						0.00			
1.2.3	Any other activity approved in the AAP (seasonal startegy to address HRG population).	Proposal for Seasonal Strategy and Intervention in Goa	as per pattern	Advocacy with stakeholders, various departemtns, linking with servivces, meetings, travel and other incentives to volunteers / staff for night work.						1.20			
1.2.4	OST Center									10.86			
TOTAL (Rs. In Lakhs)										219.85			

*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

(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	0	0	1	0		5		0	0	0	6	3850
MSM	0					2	0	0	0	1	3	2800
IDU	1	0	1	0		0	0	0	0	0	2	750
TG/Hijra								0			0	0
Core Composite	0	0	0	0		0	0	0	0	1	1	
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed Coverage
			Old	New	Old	New						
Migrant (Dest.)	2		0	0		0	0			2	20000	
Trucker	2		0	0		0	0			2	10000	

* The TI unit costing is based on population covered. Costing for new units are calculated for 9 months while exiting units are for 12 months

Typology of Tis	Unit costing per TI according to population size (Rs. in lakhs) per year									
	150	150-199	250-299	299-350	350-399	400-599	600-799	800-999	1000 & above	
FSW (existing)	NA	NA	NA	NA	NA	9.82	11.39	13.89	16.54	
MSM (existing)	NA	NA	NA	NA	NA	9.90	11.52	14.06	16.76	
IDU (existing)	9.08	9.65	11.08	11.94		12.51	13.79	16.99	20.80	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)	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 (Destinatio)	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)	0.01
Unit cost per TI for evaluation (Rs. In Lakh)	0.25
Unit cost per TI for JAT visit (Rs. In Lakh)	0.12
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

Prevent New Infections (Allocation)

Information, Education & Communication										
S. No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Achievement		Targets (2012-2013)		Allocation in Rs. (In Lakhs)	
					(2011-12)		Existing	New		
					Target	Achv				
Information Education Communication										
	Mass Media TV									
	Long format TV Programs	Rs 6647/- x 4 Doordarshan programme		Live phone Program (Free of cost from DD)	4	1			4	Free
	Radio									
	Audio Spots/ 10 seconds	AIR @ Rs 340x3x90 days, Big FM @ Rs. 250x3x90 days, Radio Mirchi @ Rs. 250x3x90 days		Spot will be aired on Special events	1350.00	1350.00			810.00	2.27
	Newspaper Advts.			Advertisements in the newspaper for WAD, VBD, WBD, IYD, NYD etc						3.00
	Any other Mass Media Activity	Rs. 3800/-x5		Scrolling of messages for 5 months						0.20
	Subtotal									6.57
	IEC Material	Cost Head	Unit Cost **	Items/activities	Tgt	Achv	Exstg	New	Pool Fund	
	IEC material production, replication & newsletter	Printing / replication of IEC Materials	Poster: @ Rs 5/-	a) Material for ICTC, PPTCT, TI, DIC, Condom Promotion				a) Posters Rs.5/- x7,000, Poster ICTC500, Poster HIV/AIDS 6000, PPTCT 500, . b) Development of Pamphlets @Rs. 1x200000 on (HIV/AIDS/STI/Truckers/Migrants, HRGs) c) Replication of 4 type of flipcharts @Rs. 250 x1000 d) Banners 250x50 e) Booklets @Rs. 3x5000 Services Booklets having info on Basic Services, STI, HIV/AIDS f) stickers 8x2000 g) writing Pads 5x5000 h) Pen 5 x5000, plastic flies 15x3000J) Panel Size 3ft x4@Rs. 1000 x50	6.73	
				Flip chart: @ Rs 250/-	b) Replication of material for (HRGs, MSM, FSW, Migrants, Truckers, IDU					
				Pamphlets @ Rs 1/-						
				Sticker: @ Rs. 8/-						
				Banner: @ Rs 250/- Plastic plastics files @ Rs. 15/-						
				Panels @ Rs. 1000/-						
	Sub-total								6.73	
	Outdoor & Mid Media	Rented Hoarding at Strategic locations	Rs. 20000/- per hoarding per month for 3 months	Airport, Railway Station, Highways, Industrial area and beach area	9.00	6.00		9.00	5.40	
		Hiring of IEC vans		4.5 lakhs per van x 1				4.50 Lakhs x 1 vans	4.50	
		Hiring of folk troupes	Rs. 3000 per show 2 shows per day.	Total Performances – 200, 100 performances in each two districts	200.00	200.00		200.00	7.40	
			1 state level orientation workshop and 1 review meeting Rs. 70,000/-							
			Monitoring & folk performances (travel cost, resource fee, TA/DA @ Rs. 1750 x 40 days Rs.70,000/-							
	Sub total								17.30	

	IYD, DBD, IWD etc.		mark the various events such as WAD, NVBD, WBDD, NYD, IYD, DBD, IWD etc.					
Help line			Salary of the counselor, PC, AMC					2.00
M & E, Documentati on								0.50
Sub total								5.50
Youth Programme								
Adol'ce Education Program			Training of Principals, Teachers	217	217.00		0.00	0.00
Intervtion with out-of-school youth							0.00	0.00
RRCs in colleges and University*		Rs. 1000/- for 93 existing RRC and Rs. 2500/- for new RRC (i.e. 30 RRC) and Rs. 32000/-	Advocacy and Orientation for NSS Officers, Training of Peer Educators, College Principals, Advisory Committee, Professors and other stakeholders	35.00	20.00		30 New @ Rs. 2500 and Existing 93 RRC @ 1000 each	2.00
Sub total								2.00
Mainstreaming								
Drop in Centre		5.33 Lakhs per DIC x 2		2.00	2.00	2.00	2.00	10.66
Training plan			Training will be provided to the following departments: SHG, AWW, PRI, Police personnel, Industry Worker, Tourism official					5.69
Sub total								16.35
GRAND TOTAL								54.45

S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13		Allocation (Rs. in Lakhs)	
					As on 01.04.12	New	RCC Round 2	Remarks
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)	14	0	34.56	Additional allocation of 4.32 Lakhs on account of salary & TA/DA for additional 2 counsellors and 2 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	2	0	1.56	6 months provision is made considering time required for filling the post
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			36.12	
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	14		0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	0		0.00	
1.3.2.3	Facility Integrated	Non recurring	0	none	12	6	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	6	4	0.00	
				Sub Total			0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring		1) ICTC: Counselors, LTs: Induction, Refresher, HIV/TB & team training and PPTCT Multi drug regimen training 2) ICTC: Training of MO ICTC / MOTC / ART MO / District Supervisor ICTC / District TB-HIV & DOTS Plus Supervisor (RNTCP) in HIV-TB package 3) F-ICTC: ANM, Nurse, LT, HIV/TB & team training, full site sensitization 4) Whole blood: Training of ANM and RNTCP LT and STLS in whole blood			3.31	As per training Plan 75% allocation is made, further allocation will be considered based on the performance
				Sub Total			3.31	
1.3.4	Procurement of Equipment							
1.3.4.1	Procurement of equipment for new	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc	14	0	11.00	Allocation for establishment of 1 walk-in cooler at state level
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	14	0	0.70	
				Sub Total			11.70	
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:	14		7.00	
				Sub Total			7.00	
1.3.6	Monitoring and Supervision / Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	0	2	0.12	6 months allocation considering vacancy
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	16	0	0.96	
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	3	0	0.30	
				Sub Total			1.38	
1.3.7	SRL							
1.3.7.1	HR for Technical Officer in SRL	Recurring	2.76	Salary for TO in SRL at average Rs 23000/- per TO per month for 12 months and TA/DA	1		3.00	An additional allocation of 24000 for TA/DA for Technical Officer (SRL)
1.3	Sub-Total						3.00	
1.3	Grand Total						62.51	

1.3 Integrated Counseling and Testing Centre- GOA					
S.No.	Sub-Component 3	2011-12		2012-13	
		Target	Achieved*	Target	
1	Testing for General clients	30000	20052	35000	
2	Testing for ANC	20000	11114	21000	
3	HIV-TB Cross referral	4000	2876	4000	
4	STI testing	3000	1194	2000	
5	HRG testing**	5700	7803	6351	
6	Bridge population testing ***			5200	
7	Detection of HIV+ve pregnant women	120	30	64	
8	HIV/TB coinfection to be detected	183	99	150	
	Status functional ICTCs	Existing Facilities	Number of stand alone ICTCs	Number of Facility Integrated ICTCs	Transition plan
1	Medical College	1	2	0	
2	District Hospital	2	4	0	
3	Sub district level Hospital	1	1	0	
4	Community Health Centre	5	4	1	
5	24x7 PHC level facilities	13	2	11	
7	PHCs (Mini PHCs)	6	1	0	Relocation of facility to the remaining CHC/sub-district hospital proposed
6	PPP ICTCs	0	0	6	
8	Mobile ICTC	0	0	0	
	ICTCs at other facilities (ESI Dispensaries)	6	0	0	
	Establishment of New ICTC in the years 2011-12	Annual Target 2011-12	Achievement during 2011-12	Target for 2012-13	
1	ICTCs	0	0	0	
2	Mobile ICTCs	0	0	0	
3	Facility Integrated ICTCs	0	13	6	
4	PPP ICTCs	2	3	4	
***10% of the total covered bridge population should be tested for HIV					
* Achievement upto December 2011					
** Line listed individual HRG (FSW, MSM, IDU)					

2. Training Under ICTC (Provide separate tables for Stand alone, F 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 2013) (No. of personnel)			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Induction (Stand alone (Inc. Mobile)	Counselor Lab-Tech	1 3	12 5	0 1	500.00 500.00	6,000 7,500	0	0	0	0
2	Refresher (Stand alone (Inc. Mobile)	Counselor Lab-Tech	15 15	5 5	4 2	500.00 500.00	37,500 37,500	3	5	5	5
3	Induction (F1- ICTC +PPP)	Staff nurse (F1 ICTC) Lab Technician	10 10	5 5	2 1	500.00 500.00	25,000 25,000		8	9	9
4	Refresher (F1- ICTC +PPP)	Staff nurse (F1 ICTC) Lab Technician	10 12	5 3	1 2	500.00 500.00	25,000 18,000			1	18
5	Induction/ Refresher	District supervisor Full site Sensin. Dist. Hosp	2 2	5 1	1 2	500.00 10,000.00	30,000 20,000	9			9
6	Sensitization(No facilities)	Full site Sensin SDH/RH ICTC Counselor	21 1	1 2	2 4	5,000.00 500.00	1,05,000 1,000	8	1	8	9
		Medical Officer District ICTC supervisor	10 2	1 2	2 1	500.00 500.00	5,000 2,000	4	4	4	5
		MO-TC/MO-ICTC ART MO	0 2	2 1	1 2	500.00 500.00	2,000 1,000				13
7	HIV-TB training	RNTCP STS/STLS District TB-HIV & DOTS Plus Supervisor (RNTCP)	0 2	2 2	1 1	500.00 500.00	1,000 2,000	12	0		1
		Counselor Medical Officer	16 19	4 4	1 1	500.00 500.00	32,000 38,000	1	8		9
8	Multi Drug Regimen Training for PPTCT	District supervisor MO ARTCs Others	2 2	4 4	1 1	500.00 500.00	4,000 4,000	16			1
		ANM Labour Room Nurse	0 29	1 2	4 2	500.00 500.00	- 29,000		40	40	40
9	Training on whole blood screening	DMC LT (RNTCP) STLS	4 3	2 2	1 1	500.00 500.00	4,000 3,000	14		15	1
		MO Lab-Tech Nurse Counselor	0 0 0 0	3 3 3 3	2 2 2 2	500.00 500.00 500.00 500.00	- - - -		16 16 16 16	16 16 16 16	16 16 16 16
10	ICTC Team Training		0	3	2	500.00	-				
11	Other (Specify)		0		2	500.00	-				
	Total		586		83		4,41,500				

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)	One time cost	1,50,000	0	Minor Refurbishment for Audiovisual privacy, Computer	0
1.4.2	Salary of Counselor	Fixed	10000 per month	4	Counselor salary and TA/DA	4.8
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	4 centres, 2 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	1.6
1.4.4	Procurement	Recurring	25000 per centre	4	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	1
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	4	TA/DA/ documentation and communication cost to supervisory team	0.4
1.4.6	Private sector	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	Recurring				
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)					7.8

1.4.a Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI/RTI clinics	4369
2	STI/RTI episodes to be managed by TI-NGOs	6910
3	STI/RTI episodes to be managed by Private sector	1666
4	Total target of STI/RTI episodes for SACS	12945
5	STI/RTI episodes to be managed by NRHM	3236

1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2012-13
1	Designated STI/RTI Clinics	4	0 4
2	TI STI providers	32	0 32
3	Other Public sector facilities	0	0
4	NRHM health facilities upto PHC	29	29
5	PPP ICTC	4	0 4
6	Regional STI Centres	0	0
7	State Reference Centres	1	1

1.4.c Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	1140
2	RPR Test	200

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

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	Acheivement	Existing as on 29.02.20	New	
1.5.1	Modernisation of								
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	0	6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	0	0.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			0		0.00
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		0.75
		Salary	2.4	Salary of 1 LT & 1 Counsellor			1		2.40
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		0.31
		Salary	1.2	Salary of 1 LT			1		1.20
1.5.1.5	RBTC	Consumables	0	NIL			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 Attendent			2		2.88
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.7				2		1.40
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					1.70
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					0.50
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					0.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					15.00
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				330	8.25
1.5.5.2	IEC for Blood Donation/Other								5.00
1.5.6	External Quality Assurance								
1.5.6.1	NRL							0	
1.5.6.2	SRL		4.44				1	0	4.44
1.5.7	Any Other Activity								

Target for VBD		90%
VBD Camps		330
% Component prepared for BCSU's		80%
Commodity Items to be provided by NACO		
Blood bags		
Single		12,254
Double 350 ml		1021
Double 450 ml		681
triple 350 ml		817
triple 450 ml		545
quadruple 350 ml		511
Quadruple (SAG) 450 ml		170
Testing Kits		
HIV ELISA		12084
HIV Rapid		4936
HCV ELISA		12084
HCV Rapid		4936
HBV ELISA		12084
HBV Rapid		4936
TPHA /RPR		

16000 are required for elisa

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

Grant to State Blood Transfusion Council		
For VBD Camps	330	8.25
IEC for VBD Camps/salary/ and other expense		3.00
		2.00
Total		13.25

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

State: Goa											
I. Grant-in-aid to SACS									Rs. Lakh	Remarks	
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Allocation		
					Target	Achievement	Existing on 1.4.12	Proposed	RCC Rd 4		
2.1.1	GIA for ART Centres	Recurring	15.50	Salary @ 13.50 lakh	1	1	1	0	13.50		
2.1.2				Universal Work Precautions @ .5 lakh	1	1	1	0	0.50		
2.1.3				Operational Costs @ 1.5 lakh	1	1	1	0	1.50		
2.1.3			0.9 for caliber, 0.5 for count & 0.25 for Partec	Operational cost for CD4 testing	1	1	1	0	0.50		
2.1.4			Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD	0	0	0	0	0.00	
2.1.4				1.00	Infrastructure development installation of CD4 machine	0	0	0	0	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	2	2	2	0	32.16		
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, Equipment	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., Documentaries for TV	1	1	1	0	0.50		
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.	1	1	1	0	0.50		
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines	0	0	0	0	0.20	Drugs for OI have already been procured	
2.3.4		LAC	0.15	One-time cost for infrastructure development	2	2	2	0	0.00		
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.	2	2	2	0	0.76		
			0.96	HR for LAC Plus	2	2	2	0	1.92		
2.3.5		EID	3.84	HR for EID	0	0	0	0	0.00		
1.00			Cost for EID lab (Operational Cost, Infrastructure development)	0	0	0	0	0.00	Samples are sent to Kasturba Hospital Mumbai		
2.3.6		Viral load testing	1.10	Salary of LT	0	0	0	0		0.00	
			0.50	Operational cost	0	0	0	0	0.00		
2.3.7	Regional coordinator	9.00	Remuneration & TA/DA	0	0	0	0	0.00			
2.3.8	SCM of ARV drugs	As per requirement	One time cost for refurbishment	0	0	0	0	0.00			
		As per requirement	Hiring of space & for drug transfers	0	0	0	0	0.00			
2.4.1	GIA for Co	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs	0	0	0	0	0.00		
Total GIA to SACS for CST									52.04		
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	7000	4960	7000	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	1500	1439	1700						
2.6.1	OI & PEP Drugs		3000	764	840						
2.7.1	CD4 Count	CD-Machines	1	1	0	CD4 machine to be supplied by NACO.					
2.7.2	Tests	CD4-Kits	4500	3270	5100	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.											

GOA- Budget Estimates for Strategic Information Management Unit				
SL .No	Description	No. of person remain to be trained		Estimated budget
		Reporting	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	20	30000
		TI	16	24000
		CCC	2	3000
		STI	20	30000
		IEC	1	1500
		LS	1	1500
		BB	5	7500
	Sub Total	65	97500	
2	S training for LWS and ART use	LWS	1	1500
		ART	2	3000
		Sub Total	3	4500
3	HIV Sentinel Surveillance**			561600
	Total			663600

Note: * Refresher training includes Rs.2500 per person. It includes TA/DA, Accomodation and Venue costs. And training for ART and LWS include Rs1500 per person, venue cost 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	
Travel (Vehicle Rs 1500 per day)	180000
DA (Rs 150 per day)	18000
Total	198000

Name of the State: Goa

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	3		3		3	171600	0	1	20000
	ANC (Rural)			0		0	0	0		0
	STD			0		0	0	0		0
	FSW	2		2		2	120000	0	1	20000
	MSM	2		2		2	120000	0	1	20000
	IDU			0		0	0	0		0
	SMM			0		0	0	0	0	0
	LDT			0		0	0	0		0
	EUN			0		0	0	0		0
	Total						491600	0		50000
Sub-Total A										50000

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 L	1		1		1	90000
	DBS Labs	0		0		0	0
Sub-Total B							90000

GRAND TOTAL (A+B)

Five Lakh Sixty One Thousand Six Hundred Rupees

Comments/ Remarks:

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.

Component No. III : Institutional Strengthening

.3.1	Operational Cost	Allocation 12-13
1	Office Equipment	2.00
2	Equipment Maintenance	1.00
3	Building Maintenance	0.00
4	Vehicle Maintenance	1.50
5	Travel Expenses	4.00
6	Rent , Rates & Taxes (Rent @ Rs.65000/-)	8.00
7	Telephone/ Communication	1.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	1.00
10	Printing & Stationery	1.50
11	Advertisement (other then IEC)	1.00
12	Water & Electricity	1.00
13	Audit Fees	2.50
14	Legal Fees	0.00
15	Postage/Courier	0.20
16	Vehicle Replacement	0.00
17	Meeting Expenses	0.50
18	Training	0.50
19	Office Furniture	0.50
20	Hiring of Vehicle	0.00
21	Hiring of Store/ ware house/Godown	0.00
	Total	26.20

Summary:

1	Salary	134.59
2	Operational cost	26.20
	Total	160.79