

No 11017/13/10-NACO (F)
Government of India
Ministry of Health & Family Welfare
Department of AIDS
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, NewDelhi-110001
Dated: 31st March, 2010

The Project Director,
Goa State AIDS Control Society
Panaji (Goa)

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 713.09 lakh** (Rupees Seven crore Thirteen lakh and nine thousand only) is hereby accorded as per the following breakup:

No	Sub-Component	Total Allocation (Rs. In Lakhs)						Total
		Pool Fund	GFATM Rd. II (RCC)	GFATM Rd. IV	GFATM Rd. VI	GFATM M Rd. VII	DBS	
I	Prevent New Infections	420.59	47.19			29.18		496.96
II	Care Support & Treatment				60.81			60.81
III	Institutional Strengthening	150.92						150.92
IV	Sentinel Surveillance						4.40	4.40
Total		571.51	47.19		60.81	29.18	4.40	713.09
Grand Total		Seven crore Thirteen lakh and nine thousand only						

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-



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appropriation should not adversely affect the physical targets indicated in the plan and must be indicated to NACO immediately.

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.

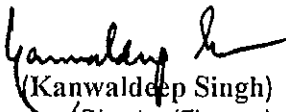
14. Procurement should be strictly as per Government of India and World Bank guidelines, as applicable to the National AIDS Control Project – Phase III for pool funds and as per the Procurement and supply Management Plan for each round of GFATM.

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

Targeted Interventions

Annexure, 5

Goa State AIDS Control Society

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement		Targets (2010-11)			Allocation (Rs. in Lakhs)		
					Target	Acheivment	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	0	6	6	0	6	76.37		
1.1.2	MSM				0	3	3	0	3	47.50		
1.1.3	IDU				0	2	2	0	2	24.62		
1.1.4	Core Composite				0	1	1	0	1	17.67		
1.1.5	Migrants				0	5	5	0	5	34.32		
1.1.6	Truckers				0	2	2	0	2	16.88		
Total Implementation Cost					0	19	19	0	19	217.34		
1.1.7	Training of State TOTs/ STRC Refresher training**	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes, Mentoring ..						35.71		
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						2.28		
1.1.9	Link Worker									0.00		
TOTAL (Rs. In Lakhs)										255.33		

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

Core Popul	400		600		800		1000 and Above		Total	Total Covera ge
	Old	New	Old	New	Old	New	Old	New		
FSW	4	1	2	0	2	0	1	1	11	12350
MSM	1	0	0	0	1	0	0	0	2	2700
IDU	2	2	0	0	0	0	0	0	4	2200
Core Comp	1	3	0	3	3	0	1	0	11	
Bridge Population	5000-10000		10000 & Above							
	Old	New	Old	New					0	
Migrant	6	0	0	0					6	30000
Trucker	1	0	1	0					2	40000

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

Costing pattern for Tis (Revised 2009)					
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		

Unit cost for training per person per	0.012
Unit cost per TI for evaluation (Rs.	0.15

Annual Action Plan 2010-11 (Goa State AIDS Control Society)

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(Rs. in lakh)

Prevent New Infections (Allocation)

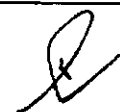
S.No	Sub-Component	Cost Head	Unit Cost **	Items/ activities	Achievement (2009-10)		Targets (2010-11)		Allocation in Pool Fund
					Target	Achievement	Existing as on 01.04.2010	New	
1.2.1	Information Education Communication								
	Mass Media								
	TV Spots		Rs 1103x 12 and Rs 20,000/ per month for 48 insertion of short film (1 month)and Rs. 40,000/- for 1200 spot for 2 month (20 spots per day)	spot /short film on HIV/AIDS,					0.74
	Long format TV Programmes (30 mts duration)			Live phone-in programme		8 episode of live phone-in-			0.51
	Radio								
	Audio Spots/10 seconds		Air@ Rs 340x5x90 days, Big-EM @ Rs 250x5x90 days, Radio mirchi @ Rs.250x5x90 days	Spot will be run on special Event		1125 spot broadcast			3.78
	Long format Radio programs (30 mts/15 mts duration)		Rs. 4800x4	Panel discussion will be held on special Event					0.24
	Newspaper Advts./magazine			Advertisement in Newspaper					3
	Any other Mass Media Activity		Rs 3800x5	Scrolling of messages for five month					0.19
	Sub-total								8.46

S.No	Sub-Component	Cost Head	Unit Cost **	Items/ activities	Achievement (2009-10)		Targets (2010-11)		Allocation (Rs. Pool Fund)	
					Target	Achievement	Existing as on	New		
2.1	IEC material production, replication & newsletter	Printing replication of IEC Materials	Poster:@ Rs 8, Sticker: @ Rs 5, exhibition panel: @Rs 350, Flip chart: @ Rs 250, Banner: @ Rs 250, Condom outlet boxes:@ Rs 260, folder:@ Rs 8	Poster, folder, Stickers, Banner, flip chart, Theme specific IEC material, Booklet		Posters, fold-ers, banners stickers & other IEC material printed		Booklet, Poster,	.10	
		Newsletter	Rs25x1000 (4 times)							
	Sub-total								1	
2.1	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	Rs.12,000/* 4 Hoardings					6	0	11
		Rented Hoarding at Strategic locations	10,000 x12(hoarding will change in a six month with new message)					7	5	0.48
		Hiring of IEC Vans		Rs 7.5 lakhs per x 1 van(including Rs. 3 lakh for refurbishment and Rs 4.5 lakh towards running cost)						2.4
		Hiring of folk troupes	Rs 3000	Total 300 performances will be held		270 performances were				7.5
		Display of messages on govt./ pvt. Buses/ auto rickshaws/ wall painting etc.	Rs3500x30	Display of messages about HIV/AIDS,VBD for three month						9
		Exhibitions & various activities		stall will be put up for various exhibition						3.15
										4

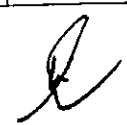
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Annexure II

S.No.	Sub-Component	Cost Head	Unit Cost **	Items/ activities	Achievement (2009-10)		Targets (2010-11)		Allocation in Rs. (In lakh)
					Target	Achievement	Existing as on 01.04.2010	New	
1.2.1.4	Events	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day		For district level activities to mark the various events Such WAD, NVBD, World Blood Donor Day, Intl. Day Against Drug abuse, National and International youth day, int. women day				7 Events	2
1.2.1.5	Help line			Running Cost,					1
1.2.1.6	M & E, Documentation								0.5
1.2.1.7	Hiring of Communication of Agency								
Sub-total									30.03
1.2.2	Mainstreaming and Youth Programme								
1.2.2.1	Adolescence Education Programme		Rs 1000/- per school	Training of Principals, Teachers, NGOs Personnel	245	97	97	148	2.45
1.2.2.2	Intervention with out-of-school youth		Rs 7.5 lakh per intervention	Training of resource person, peer educator, development of peer educator				2	15
1.2.2.3	RRCs in colleges and University		Rs 9000 per RRC	Advocacy and orientation of NSS officer, Training of Peer Educators	22	23	22	30	4.68
1.2.2.4	Drop in Centre		Rs 5.33 lakh per center		2	2	2	0	10.66
1.2.2.5	Training plan	Mainstreaming training plan *		Training of SHG, Aganwadi worker, Tourism Official, Police personnel, PRIs					13.04
1.2.2.6	Mainstreaming activities other than training and advocacy								
Sub-total									45.83
Grand Total									95.32
* 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.									



Goa AAP 2010-11 Integrated Counseling and Testing Centre								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2010-11		Allocation (Rs. In Lakhs)	
					As on 01.04.2010	New	RCC Round 2	Remarks
1.3	Existing Facilities				14			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	14	0	24.19	90% allocation due to vacancies
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	0	2	1.56	50% allocation as supervisors are yet to be
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole center	0	0	0.00	
1.3.2	Establishment of							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment	14	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	0	0.00	
1.3.2.3	CHC/PHC 24X7 govt facility	Non recurring	0	none	12	0	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	3	2	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	14	0	4.20	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	15	2	0.40	Allocation for new centres only
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening	0	171	3.42	171 ANMs in sub centres in the state
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.	14	0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment	14	0	0.70	
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	14	0	7.00	
1.3.5.2	Procurement of Consumables for 24X7 and PPP	Recurring	0.1	Safe delivery kits, printing of formats and other misc exp at the center	15	2	1.70	
1.3.6	Review meetings							
1.3.6.1	Review meeting for Supervisors	Recurring	0.01	review meetings	0	2	0.18	Allocation for 9 months only
1.3.6.2	Review meeting for	Recurring	0.015	review meetings	14		0.84	
1.3.6.3	Admin & Review meeting for DAPCU	Recurring	0.05	review meetings	0	2	0.90	Allocation for only 9 months
1.3.6.4	State HIV-TB Coordination	Recurring	0.025	coordination committee meetings	2	0	0.10	Only for SCC meeting
1.3.7	SRL				1			
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL	1		2.00	
1.3	Total Allocation						47.19	



Annexure. (1) (C9)

1.3 Integrated Counseling and Testing Centre				
S.No.	Sub-Component 2	2009-10		2010-11
		Target	Achievement	Target
1	Testing for General	30000	18587	35000
2	Testing for ANC	20000	10375	20000
4	HIV-TB Cross referral	4000	1399	4000
5	STI testing	13000	336	3000
6	HRG testing	6194	3350	5700*
7	Detection of HIV+ve	150	24	150
8	Expected HIV/TB to be	150	93	183
	Status functional			
1	Medical College		2	0
2	District Hospital		4	0
3	Sub District		1	0
4	CHC		5	0
5	PHC		1	
6	ICTCs at other facilities		1 (TB Hospital)	
	Establishment of New			
1	ICTCs	0	0	0
2	Mobile ICTCs	0	0	0
3	24X7 CHC/PHC ICTCs	12	12*	0
4	PPP ICTCs	3	3*	2

*Individual line-listed HRGs (FSW, MSM, IDU)

** None are reporting on CMIS

***Only 3 are reporting on CMIS

Annexure-12

5. Total Budget for STI/RTI services for SACS -Goa (10-11)

Sexually Transmitted Disease / Infections Services						
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Unit	Items/ Activities	Allocation (Rs. In Lakhs) Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	0 centers	Minor Refurbishment for Audiovisual privacy, Computer	0
1.4.2	Salary of Counselor	Fixed	6500 per month	4 counsellors salary	Counselor salary and TA/DA	3.12
1.4.3	Training	Recurring	30000 per centre and 10000 per district	4 centers and 2 districts implementing TI	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines	1.4
1.4.4	Procurement	Recurring	20000 per centre.	4 centers	Consumables as per list in operational guidelines, Printing of registers and IEC material contingency	0.8
1.4.5	Supportive Supervision and	Recurring	20000 per centre	4 centers	TA/DA/ documentation and communication cost to supervisory team	0.8
1.4.6	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Anex Center Delhi	0	Recurring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision)	0
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)					6.12

1.4.a Physical Targets to the State under the STI/RTI services					
1	STI/RTI episodes to be managed by Designated STI clinics				5468
2	STI/RTI episodes to be managed by TI-NGOs				8835
3	STI/RTI episodes to be managed by health facilities under NRHM				11102
4	Total target of STI/RTI episodes to be managed in the State				25405
1.4.b	STI/RTI facilities	Existing No.		Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	2			2
2	PPP Providers under TI-NGO	35			35
3	NRHM health facilities upto F	29			29

1.4.c Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI clinics	2794
2	Colour coded drug kits for TI-NGOs	8835
3	RPR Test Kits	69
4	TPHA Kits	11

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Annexure 2

Annual Action Plan 2010-11

State : Goa

Blood Safety									
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs)
					Target	Acheivement	Existing as on 01.04.201	New	Pool Fund
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	1	4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator			0	1	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	1.78	Salary of 1 LT & 1 Counsellor			0	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	1.56	Salary of 1 LT & 1 Counsellor			1		1.56
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	0	0.31
		Salary	0.78	Salary of 1 LT			1	0	0.78
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			2		3.12
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			1	0	0.10
		Salary	0	NIL			0	0	0.00
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL			0		0.00
		Salary	1.06	Salary of 1 Driver & 1 Attendent			2		2.12
1.5.1.8	Additional expenses on POL /								0
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					1.60
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					10.00

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.5.4.2	Walk in Cooler for kits storage								0
.5.4.3	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					1.42
1.5.5	Grant for SBTC								
.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				200 camps	5.00
.5.5.2	Other								20.00
1.5.6	External Quality Assurance								
.5.6.1	NRL		6.36				0	0	0.00
.5.6.2	SRL		4.56				1	0	4.56
1.5.7	Any Other Activity								
.5.7.1	Additional Grant for Salary						9		1.00
1.5	Blood Safety (Sub Total)								
1.5	Blood Safety (Allocation)								
									63.82

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Target for Total Collection		16000
Target for VBD		85%
VBD Camps		200
Target for % Component (for BCSU's)		65%
Commodity Items to be provided by NACO		
Blood Bags		
Single		6000
Double		2000
Quadruple (SAGM)		7500
Testing Kits		
HIV ELISA		14592
HIV Rapid		576
HCV ELISA		14592
HCV Rapid		576
HBV ELISA		14592
HBV Rapid		576
Grant to State Blood Transfusion Council		
For VBD Camps	200	5.00
Other activities of VBD		10.00
Other expenses of SBTC		10.00
	Total	25.00
Procurement of equipments by SACS		
For procurement / replacement of		10.00
	Total	10.00

Annexure 1

ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2010-11)					
STATE-GOIA					
Total No of District-1	New-0	Old-1	Lead Agency - ILFS is Implementing Agency		
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			
2.2 Administrative cost	240000	1			
2.3 One time Cost	202000	1			
2.4 M&E Cost	300000	1			
2.5 Training Cost (@43,108)	172432	4			
Sub Total I			0		
2. DISTRICT IMPLEMENTING AGENCY					
Item	Unit Cost per annum	Old districts (1) for 12 months	New districts (0) for 7 months (september)	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	1602000		1602000	Training cost has been given for 2 modular trainings
2.2 Administrative cost	420000	420000		420000	
2.3 One time Cost	205500				
2.4. Community Outreach	57875	57875		57875	
2.5. Mid Media	400000	400000		400000	
2.5 Training Cost (@ 1,60,500)	703250	439116		439116	
Sub Total II		2918991	0	2918991	
GRAND TOTAL				2918991	
3. PHYSICAL TARGETS					
Indicators	Year 1 districts (1)	Year 2 districts (0)	Year 3 districts (0)	Total (1)	
3.1 Number of District Implementing Link Worker	1			1	
3.2. Total Number of DRPs recruited (2)	2			2	
3.3. No of Link Workers Recruited(40)	40			40	
3.4. % of HRG Population covered	60% of mapped Population			60% of mapped Population	
3.5. % of Vulnerable poulation covered	60% of mapped Population			60% of mapped Population	
3.6. % of HRG referred and tested for HIV	60% of mapped Population			60% of mapped Population	
3.7. % of HRG tested for STI	30% of mapped Population			30% of mapped Population	
3.8. Number of Village Information Centre	100			100	
3.9. Number of Red Ribbon Clubs formed(50	50			50	
3.10 Number of Condom Depots established(50	100			100	
3.11 Village volunteers	1000			1000	

Annexure-1

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

Grant-in-aid to SACS		Goa										Rs. Lakh		Remarks
S.No.	Component	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10 Target	2009-10 Achievement*	2010-11 Existing on 1.4.10	2010-11 New	GF Rd 4	GF Rd 6	Allocation 2010-11			
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	1	1	1	0				13.50		
2.1.2				Universal Work Precautions @ 1 lakh	1	1	1	0					1.00	
2.1.3				Operational Costs @ 1.5 lakh	1	1	1	0					1.50	
2.1.4	Non-recurring		4.5	Contingency for CD4 testing								0.50		
				Renovation, Furnishing, Computer, TV, DVD									0.00	
2.2.1	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	3	2	2	0				35.00	The target for 3rd CCC dropped out	
2.2.3				Renovation, Furnishing, Computer, TV, DVD, Equipment						0			0.00	
2.3.1	GIA to SACS	IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV				2				1.00		
2.3.2				Trg. of MOs, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc. and exposure visit							As per Training Plan		1.00	
2.3.3	GIA for Cost	Non-recurring	30.00	OI drugs & PEP as per guidelines								2.25		
2.3.4				LAC	New: 52,880 & Old: 37,500	NR for furniture, Almirah, Rec. - for TADA & oper. Costs, Stationery etc.	2	2	2	0				5.06
2.4.1	GIA for Cost	Non-recurring	30.00	Personnel, Research, Training, consumables, TA/DA & Oper. Costs								0.00		
2.4.2				Renovation Furnishing, infrastructure										0.00
					Total GIA for CST								60.81	
Programme Targets and Commodity Assistance provided by Govt. of India to the State														
.No.	Sub-component-II	2009-10 (Till Dec 2009)		2010-11										
		Target	Achievement*	Target	Target									
2.5.1	Registered PLHA on ART	5000	3647	7000	ARV drugs (adult, pediatric, econdline & alternate) will be supplied by NACO based on number of PLHA alive and on ART; CPT for									
2.5.2	Alive & on ART	1500	944	1500	1000. to be treated through ARTC and 2000									
2.6.1	OI & PEP Drugs	3000	86 IN ART	3000	CD4 machine for each ART centre (except									
2.7.1	CD-Machines	1	1	0	Each PLHA on ART & old registered PLHA									
2.7.2	CD4-Kits	4500	1107	4500										
** Location & justification for proposed sites for establishment of new facilities should be provided in the AAP text.														

NAME OF THE STATE: GOA

YEAR:

2010-11

1 Salary

S. No.	Name of the post	Designation	Type of Position	Pay per month	Other Allowances	Pension Contribution	Leave salary cont. Encashment annually	Total per month	Total per year
1	Dr. Pradeep Padwal,	Project Director	Regular	40,510	36,510	10511	4523	92,054	1104648
2	Dr. Elmira Pereira,	Dy. Dir Sur	Regular	35,530	31,790	9345	3833	80,498	965976
3	Dr. N. V. Markhande,	Dy. Dir BS	Regular	38,790	38,399	9140	4331.5	90,661	1087926
4	Dr. Lalitha Umraskar,	Dy. Dir STD	Regular	29,620	26,839	6230	3223.67	65,913	790952
5	Mr. Yagnamurthi	M&E Officer	Regular	28,380	11,514	6855	3169	49,918	599016
6	Mr. Newton Fernandes,	Finance Officer	Regular	17,740	10,241	5910	2025.5	35,917	430998
7	Mr. M. Kunkalienkar,	Procur. Off.	Regular	17,370	10,917	6304	1940	36,531	438372
8	Mr. Narayan Zuwalkar,	Statist Officer	Regular	22,490	12,711	7880	2286.5	45,368	544410
9	Mr. M.L.Karapurkar,	Accountant	Regular	17,050	9,883	7020	684.67	34,638	415652
10	Mrs. P. S. P. Chodnekar,	Finance Asst	Regular	16,580	9,638	5516	1896	33,630	403560
11	Mr. Savio Pereira,	Accountant	Regular	12,440	7,485	1580	1648.5	23,154	277842
12	Mr. Vohidas Folkar,	Peon	Regular	6,950	3,845	699	776.5	12,271	147246
13	Vacant	stores Officer	Regular	16,740	8,884	1440	957	28,021	168126
14	Vacant	Admin Asst	Regular	12,570	6,884	1440	858	21,752	130512
15	Vacant	LDC	Regular	7,100	4,137	421	784	12,442	74652
16	Vacant	Personal asst	Regular	19,320	11,022	1680	1155	33,177	199062
17	Vacant	TA/BS	Regular	16,580	9,638	5516	1896	33,630	201780
	Total								7980730
	Add: 8% DA							0	638458
	Medical Re-imburement								50000
	Sub Total								8669188
1	Mr. Suresh Lad	Const (VBD)	Contractu	25,000				25,000	300,000
2	Mr. Umakant Sawant	Dy.Dir. IEC	Contractu	23,000				23,000	276,000
3	Mrs. Victoria D'Lima	Consult(CSM)	Contractu	23,000				23,000	276,000
4	Mrs. Singhamshetty	Qty. Manager	Contractu	20,000				20,000	240,000
5	Ms. Dinantika Jha	AD(PDC)	Contractu	17,000				17,000	204,000
6	Mr. Ramesh Rathod	AD(TI)	Contractu	17,000				17,000	204,000
7	Ms. Jeunesse Ditoso Ferna	Con (YA)	Contractu	15,000				15,000	180,000
8	Shri. Sandesh Bhagat	CLS	Contractu	11,500				11,500	138,000
9	Shri Vinay Gawade	DA	Contractu	11,500				11,500	138,000
10	Mrs. Shweta M. Bhagat	DA	Contractu	11,500				11,500	138,000
11	Mrs. Pragati Mishal	DA	Contractu	11,500				11,500	138,000
12	Shri P. V. Saperkar	DA	Contractu	11,500				11,500	138,000
13	Mrs. Aarti Malik	DA	Contractu	11,500				11,500	138,000
14	Ms. Suvidha Karpe	DA	Contractu	11,500				11,500	138,000
15	Ms. Sarita Kurtikar	DA	Contractu	11,500				11,500	138,000
16	Mrs. Priya Adconkar	CLS	Contractu	11,500				11,500	138,000
17	Mrs. S. P. Kandolkar	M&E	Contractu	11,500				11,500	138,000
18	Shri Maruti Anigol	Driver	Contractu	6,800				6,800	81,600
19	Shri Ashok Tuyenkar	Driver	Contractu	6,400				6,400	76,800
20	Vacant	DA	Contractu	11,500				11,500	69,000
21	Vacant	DA	Contractu	11,500				11,500	69,000
22	Vacant	CLS	Contractu	11,500				11,500	69,000
23	Vacant	Con.(CST)	Contractu	20,000				20,000	120,000
24	Vacant	Sproc. Asstt	Contractu	11,500				11,500	69,000
	Sub Total			329,200				329,200	3,614,400
	Grand total								12,283,588

Annexure VIII (a)

Operational Cost	Exp. 09-10	Total Cost (2010-11)
1 Office Equipment	0.36	4.00
2 Equipment Maintenance	0.64	1.00
3 Building Maintenance	4.52	2.00
4 Vehicle Maintenance	0.62	0.90
5 Travel Expenses	2.82	5.00
6 Rent, Rates and Taxes	6.00	6.80
7 Telephone/Communication Expenses	1.01	1.00
8 Bank Charges	0.02	0.03
9 Miscellaneous Expenses	0.59	1.00
10 Printing and Stationery	1.19	1.50
11 Advertisement (Other than IEC)	0.46	1.00
12 Water and Electricity	0.60	0.75
13 Audit Fees	0.99	1.50
14 legal Fees	0.00	0.00
15 Postage / Courier	0.08	0.10
16 Vehicle Replacement	0.00	0.00
17 Meeting Expenses	0.00	0.50
18 Training	0.00	1.00
Total	19.90	28.08

Total allocation:		122.84
1 Salary		
2 Operational expenses		28.08
Total		150.92

Goa

Rs in Lakhs

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							
	ANC site							
	HRG site							
	Sub total							4.4
i	Purchase of computer on need basis							
ii	Trainings (SIMU team and DSMAs) ~30 staff trainings; 2 trainings of 4-5 days (once every quarter)							
iv	Reports publication and Dissemination meetings; Annual Surveillance Report; Annual M&E Report; Quarterly M&E / SIMS and SACS Program Reports							
	Grand total							0