

NoT-11017/52/2009-NACO
Government of India
Ministry of Health & Family Welfare
Department of AIDS
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 15th March 2010

To,

The Project Director,
Jharkhand State AIDS Control Society
Sadar Hospital Campus,
Purulia Road, Ranchi, Jharkhand.

Sir/Madam,

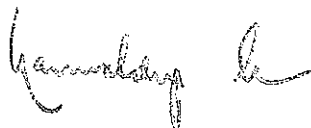
Sub: Approval of Annual Action Plan for the year 2010-11

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 further scrutinized in NACO and administrative approval for an amount of Rs. 1747.55 lakhs (Rupees One thousand seven hundred forty seven and fifty five lakh only) is hereby accorded as per the following breakup:

Sl. No.	Sub-Component	Total Allocation (Rs. In Lakhs)				Total
		Pool Fund	GFATM RCC Rd. II	GFATM Rd. VI	DBS	
I	Prevent New Infections	1107.45	276.81			1384.26
II	Care Support & Treatment			105.80		171.57
III	Institutional Strengthening	212.64				212.64
IV	Strategic Management Information System				44.85	44.85
Total		1320.09	276.81	105.80	44.85	1747.55
Grand Total						1747.55


The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advance as on 1.4.2010 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. 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. First installment would be a percentage of approved action plan amount less the cash/bank balances available with the SACS.
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.



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 through 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 the CPFMS.
11. Allocation for items of expenditure under GFATM shown in 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

Jharkhand State AIDS Control Society

ANNEXURE - I

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2009-10)		Targets (2010-11)			Allocation (Rs. in Lakhs)		
					Target	Achievement	Existing as on 01.04.2010	Now	Total	Pool Fund	GFATM Rd. VII	UNDP
1.1.1	FSW	Grant to TI Projects	8 to 24 lakhs bases on coverage	cost for basic infrastructure, human resources, programme management and service delivery	27	25	25	2*	27	292.72		
1.1.2	MSM				3	2	2	2**	4	27.01		
1.1.3	IDU				2	3	3	2	5	47.85		
1.1.4	Migrants				0	0	0	0	0	0.00		
1.1.5	Truckers				2	1	1	1	2	20.17		
1.1.6	Core Composite*				0	0	0	0	0	0.00		
Total Implementation Cost					34	31	31	7	38	387.76		
1.1.7	Training of State TOTs/ STRC Refresher training	training cost for TIs	as per pattern	training of project manager, accountants, ORWs, Pes						56.06		
1.1.8	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						12.70		
TOTAL (Rs. in Lakhs)										456.51		

* 2 new FSW TIs are replacement of Targets of FY 2009-10

** 1 MSM TI is the replacement of Target of FY 2009-10

Core Pop.	Less than 400		400		600		900		1000 and Above		Total	Total Coverage	Total Coverage by CINP
	Old	New	Old	New	Old	New	Old	New	Old	New			
FSW			17 (7720)	2 (1000)	2 (1450)		4 (3270)		2 (2000)		27	15540	3000
MSM			2 (810)	2 (700)							4	1510	
IDU	3 (580)			2 (500)							5	1080	
Core Composite			5000-10000		10000 &								
Bridge													
Migrant			Old	New	Old	New							
Trucker			1 (5000)								0		
Total											2	15000	

* 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	Rs. in Lakhs				
	150-250	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	9.98-11.98	15.62	19.92	23.98	

Typology of TIs	Rs. in Lakhs		
	5000-9999	10000-29999	30000 and above
Migrants	7.66	12.53	
Truckers	9.13	16.57	30.99

Unit cost for training per person per day (Rs. in Lakh)	0.015
Unit cost per TI for evaluation (Rs. in Lakh)	0.35
Unit cost per TI for JAT visit (Rs. in Lakh)	0.40

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. In Lakhs)
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	Nil	Minor Refurbishment for Audiovisual privacy, Computer	0
1.4.2	Salary of Counselor	Fixed	6500 per month	27 centres	Counselor salary and TA/DA	21.06
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	27 centres and 24 districts	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP doctors	10.5
1.4.4	Procurement	Recurring	20000 per centre	27 centres	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	5.4
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	27 centres	TA/DA/ documentation and communication cost to supervisory team	5.4
1.4.6	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi	Nil	Recurring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision)	0
Sexually Transmitted Disease/Infections Services (Total Allocation)						42.36

Physical Targets for the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	
2	STI/RTI episodes to be managed by TI-NGOs	104096
3	STI/RTI episodes to be managed by health facilities under NRHM	17204
4	Total target of STI/RTI episodes to be managed in the State	211345
		332645

STI/RTI facilities	Existing No.	Proposed new during FY 2010-11	Total
1 Designated STI/RTI Clinics	27		
2 PPP Providers under TI-NGOs	139		27
3 NRHM health facilities upto PHC	515	50	189
			515

Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI clinics	
2	Colour-coded drug kits for TI-NGOs	36654
3	RPR Test Kits	17204
4	TPHA Kits	2082
		208

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 01.04.2010	New	
1.5.1	Modernisation of Blood Bank								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	0	4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator			1	0	6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2	1	8.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			2	1	3.56
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2		1.50
		Salary	1.56	Salary of 1 LT & 1 Counsellor			2		3.12
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			16	4	6.20
		Salary	0.78	Salary of 1 LT			16	4	15.60
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			4		6.24
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			15	20	1.50
		Salary	0	NIL			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			3	0	3.18
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses; BSC-MO & LT; Clinicians & Donor Motivators, printing of IEC materials					15.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					2.00
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					20.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					30.00
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;				600 camps	15.00
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC								20.00
1.5.6	External Quality Assurance								
1.5.6.1	NRL		8.36						
1.5.6.2	SRL		4.56				0	0	0.00
1.5.7	Any Other Activity (Specify)						3	0	13.68
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors						37		8.00
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring							3.00
1.5	Blood Safety (Sub Total)								86.58
1.5	Blood Safety (Allocation)								

Target for Total Collection	87897
Target for VBD	65922 (75%)
VBD Camps	600
Target for % Component (for BCSU's)	65%
Commodity Items to be provided by NACO	
Blood Bags	
Single	60000
Double	15000
Quadruple (SAGM)	21600
Testing Kits	
HIV ELISA	95040
HIV Rapid	12000
HCV ELISA	95040
HCV Rapid	12000
HBV ELISA	95040
HBV Rapid	12000
TPHA	

Grant to State Blood Transfusion Council			
For VBD Camps	600		15.00
IEC for VBD Camps			10.00
Other expenses of SBTC			10.00
	Total		35.00

Procurement of equipments by SACS			
For replacement of essential Blood Bank equipments			20
	Total		20.00

Handwritten mark

Chhattisgarh AAP 2010-11 Integrated Counseling and Testing Centre ANNEXURE IV

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
1.3.1	Existing Facilities							
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	64	0	122.88	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	0	0	0.00	
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole center	0	3	10.13	75% allocation
1.3.2	Establishment of New ICTCs							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment	64	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	3	36.00	
1.3.2.3	CHC/PHC/24X7 govt facility integrated ICTCs	Non recurring	0	none	34	30	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	3	20	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	64	3	20.10	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	37	50	17.40	
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening	0	600	12.00	
1.3.4	Procurement of Equipment							
1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc	64	3	1.80	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMC's/ Insurance of equipment bikes etc	64	3	3.20	
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	64	3	32.00	
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	37	50	8.70	
1.3.6	Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	0	0	0.00	
1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings	70	0	4.20	
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	0	0	0.00	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	24	0	2.40	
1.3.7	SRL							
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL	3	0	6.00	
1.3	Sub-Total							
1.3	Total Allocation						276.81	

Integrated Counselling and Testing Centre				
S.No.	Sub-Component 2	2009-10		2010-11
		Target	Achieved	Target
1	Testing for General clients	175000	76361	175000
2	Testing for ANC	75000	33549	100000
4	HIV-TB Cross referral	5000	5824	10000
5	STI testing	55000	5897	42000
6	HRG testing	17387	5681	21107*
7	Detection of HIV+ve pregnant women	200	42	250
8	Expected HIV/TB to be detected	200	242	200
Status functional ICTCs				
1	Medical College		6	0
2	District Hospital		22	0
3	Civil Hospital		0	0
4	CHC/ Sub dist		36	0
5	Mobile ICTC		0	0
6	ICTCs at other facilities			
Establishment of New ICTC				
1	ICTCs	10	10	0
2	Mobile ICTCs	0	0	3
3	24X7 CHC/PHC ICTCs	75	34	30
4	PPP ICTCs	16	3	20

*Individual line listed HRG (FSW, MSM & IDU)

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

S.No.	Sub-Component	Cost Head	Target	Achievement (2009-10)	Targets (2010-2011)		Allocation in Rs. (In lakhs)
					Existing as on	New	
		Items/activities	Target	Achievement	Existing as on	New	Pool Fund
		Units/Cost **	Production & Broadcast	Production & Broadcast	Production & Broadcast	Production & Broadcast	Production & Broadcast
1.2	Information, Education & Communication	TV Spots	Long format TV Programs (30 mins duration) once in a month	a) 30 minutes telecast of short films in 6 districts in DDK @5000 for 10 months (June 10 - March, 11) once in month. b) Development of 15 minutes short films on Stigma & Discrimination and Real Life Story (PLHA) One 15 minutes (5 songs) musical audio-visual collage in 3 local popular tribal languages on HIV, & STI services broadcast of audio-visual spots & Live phone in sponsored prog. any other Prog. c) Replication of NACO audio visual spots on ICT, ART, STI, TI, Ink ART, ART, CCC & DIC and Blood safety (Hindi) for display in a service delivery centres	done as per plan	one Video spots in 6 local districts (Khorla, Nagpur, Mandlari, Ho Santhal, Panelpargana) (Aao Haat Milao)	a) 0.50 b) 7.00 c) 3.50 11.00
1.2.1	Information Education Communication	Radio(AIR&Pvt. Channcls)	Production of Radio Spots Broadcast of Radio spots (one spot daily in popular	Production of Radio Spots Broadcast of Radio spots (one spot daily in popular	done as per plan	Radio spots	750 spots 6 Live phone in
		Audio seconds	Rs. 3600/- for 30 sec	a) broadcast of audio spots & jingle during prime time (pre news & mid-break, per month 25 spots for 10 months; June 10 to March-11) b) 6 Live phone in program air on special events (June-WBDD, August-RRE, Oct-VBDD, Dec-WAD, JAN. YD, Mar-1WD) @ 30,000 per program.	done as per plan	Radio spots	1.80 32.04
		Long format Radio programs (30 mins/15 mins duration)	a) In AIR, Rs. 784 for 10 seconds spots b) In 7 private FM, channels, Rs. 3000 for 10 seconds spots, once in a week for 40 weeks	a) 300 spots on STI, HIV, Condom, BCS, stigma & discrimination & VBDD (for 10 months during popular time; Hindi film songs) b) Above messages including RRC and messages for coal mine workers (In prime time) Once in a wk for 40 weeks	spots broadcast on AIR, Pvt. FM radio	Radio spots	300 spots on STI, HIV, Condom, BCS, stigma & discrimination & VBDD (for 10 months during popular time; Hindi film songs) 1.2 3.56

	occasion	including special events, insertion may be given on BCS & stigma&discrimination	100 Number of insertion 1/2 and 1/4 page Topics:Adv on all special events, RRE&and services.	Advertisements released as per plan	newspaper advertisement on five occasion i.e WAD, VBDD, JW, D,IDA, IYD	30
1.2.1.1	Any other Mass Media Activity	One 30 mins promotion film on Youth and RRC activities (Hindi) production (DDK) 2.5 lac broadcast: 1.75lac (2 times in a month for 10 months & 15 telecasts on 6 special events) Replication of film CDs: 50,000/	1) Yuva ke SAAJ-----SATHI" production&broadcast of spots based on RED RIBBON CLUBS.	1) Yuva ke SAAJ-4.75 ---SATHI" production&broadcast of spots based on RED RIBBON CLUBS.		2.55
Sub-total						
1.2.1.2	IEC material production, replication & newsletter	RRE phase II will be in JHK for 6 days covering 3 railway stations(From 20th to 25th August, 2010)	1) development of advocacy materials for TI stakeholders, HRG issues, TI activities and role of JSACS 2) development booklets & printing of special IEC materials for coal mine labourers and their families and tribal primitive masses. 3) Replication of materials for HRG (FSWs , IDU, MSM & Truckers) 4) Special information campaign for in & out migrants (vulnerable youths) in the districts of Dumka, Ranchi, Hazaribag, Jamshedpur, Deoghar, Dumka, West Singhbhum through bus panels, hand outs, etc. 5. Replication of the IEC materials on RRE developed at the national level for strengthening RRE campaign		a) Poster @ Rs. 5 x 80,000 Posters & Condom promotion, STI & ICTCs, Stigma and discrimination, 4.50 b) Booklets @ Rs 6.00 3 X 260,000 Service Booklets Information on Basic services, STI & HIV/AIDS, FAQ for Youth 2.50 c) Replication of 1,00,000 pcs Photo 4.00 d) Replication of 4 types flipchart @Rs. 2.50/pc on STI. 1.0 e) @Rs. 250/pc* 10 26.22	4.0
Sub-total	Printing / replication of IEC Materials	Development: Booklet: @ Rs. 3 / Poster: @ Rs. 5 per Flip chart @ Rs. 250/ Panels @Rs. 150/ Folders@ Rs. 1 Frontline workers booklets @ Rs. 40/ Replication: Booklet: @ Rs. 3 / Poster: @ Rs. 5 per Flip chart @ Rs. 250/ Panels @Rs. 150/ Folders@ Rs. 1 Frontline workers booklets @ Rs. 40/				5
Sub-total	Newsletter					
Sub-total						

1.2.1.3	Outdoor & Mid Media	a) Kiosk b) Display Board c) Message scroller d) Wall Art painting	a) Rs: 600/size 4 x 3 x 700 x 10 months b) Rs: 605/size 3 x 2 x 1500 pcs x 10 months c) maintenance cost: Rs. 75000/size 2x1 x 127 pcs x 10 months d) Rs: 5,000 x size 10x10 x 100 walls x 10 months	At 12 district referral hospitals, 194 PHC, Sub divisional Hospital and 3 Medical Colleges, 16 Urban Health Centre 21 MCH, 330 APHC, 2.4 District and 212 block head quarter, 8 Bus Stand situated in high migration districts mining areas on HIV/AIDS ICTC, Stigma & discrimination PPTCT and Targeted intervention.	76	35 rented hoardings	45 rented hoardings	a) Rs: 600/size 4 x 3 x 700 x 10 months b) Rs: 605/size 3 x 2 x 1500 pcs x 10 months c) maintenance cost: Rs. 75000/size 2x1 x 127 pcs x 10 months d) Rs: 5,000 x size 10x10 x 100 walls x 10 months	a) 4.20 b) 9.75 c) 0.75 d) 5.00 19.70
		Rented Hoarding at Strategic locations	Rs: 15,000/size 10x10 x 45 pcs x 6 months	These would be placed in Strategic locations like major Rly Stations, Bus Stands, on NH and Haat/ Bazar	5	35 rented hoardings	45 rented hoardings	Rs: 15,000/size 10x10 x 45 pcs x 6 months	6.75
		Hiring of IEC Vans	8 months (June to September 2010 & Nov to Dec, 2010 & Jan - Feb, 2011) refurbishment and running of IEC van @ 4.50 lakh	5 vans will cover RRE districts including on going SACS pre plan activities. Maintenance & running cost for 8 months	5	5	5	@ 4.50 lakhs x 5 vans	22.5
		Hiring of folk troupes	@ Rs. 3,000/- per show & minimum 3 shows per day	Per day 3 shows x 26 days x 8 months x 24 districts, covering blocks, village/panchayat.	1500 Shows	1500 Shows	1500 Shows	Per day 3 shows x 26 days x 8 months x 24 districts, covering blocks, 300 panels	30.88
		Display of messages on govt./ pvt. Buses/ayuto rikshaws etc.	Rs. 15,00/- per panel size (2'x3') along with fitting charge.	messages on govt./ pvt. Buses/ayuto rikshaws etc.	N/A	N/A	75 govt. Buses	300 panels	4.5
		Exhibitions & various activities	Rs. 10,000 per stall size (6'x 5')	1) awareness generated through IEC stalls in various occasion shrawanimela, JAISOWA, jagamathp ur mela, 2) For district level activities to mark the various events such as WAD, VBDN, IYD IWD, etc.				100 HIV/AIDS awareness Generating IEC stalls.	5
1.2.1.4	Events	WAD, NABD, World Blood Donor Day, Int. Day against Drug Abuse, National and International Youth Day, Int. Women's Day	Rs. 75,000 per district + Rs. 5.00 lakh at Ranchi						23

	4 counselors Rs.4.00 lakh for E PBX Rs.4.00 lakh for yearly maintenance	Documentation of activities, preparation of reports	12x6 lines +4 Counselors	12x6 lines +4 Counselors	3.60 4.00 4.00 11.6
1.2.1.6 M & E Documentation					15
1.2.1.7 Hiring of Communication of Agency	Agency will produce a) 15 Radio spots in Nagauri (total 45 spots) b) film on Real life story (PLHA) c) Musical College				7
Sub-total					
1.2.2 Mainstreaming and Youth Programme					
1.2.2.1 Adolescence Education Programme		418(KGBV+OBS) 198(KGBV)	198(KGBV)	220(OBS)	20.57
1.2.2.2 not implemented in Jharkhand					
1.2.2.3 RRCs in colleges and University	@Rs. 9000/ per college for new spillages	100	100 formed in 2008-09	50	13.5
1.2.2.4 Drop in Centre	per DIC @ 5.23 x7 (guideline received from NACO in JAN 10)	4 formed in fy 2008-09	4 formed in fy 2008-09	4 formed in fy 2008-09	22.2
1.2.2.5 Training plan Mainstreaming training plan	as per training plan				
1.2.2.6 Mainstreaming activities other than training and advocacy	IEC campaign in 9 tribal districts Out of school IEC activity in 4 districts			110 trainings	36.28
Sub-total					
Grand Total					422

* 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.

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

Grant-in-aid to SACS - Jharkhand

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10		2010-11		Allocation 2010-11	Rs. Lakh	Remarks as per Rd 4 RCC		
					Target	Achievement*	Existing on 1.4.10	New					
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	4	3	4	2	GF Rd 4	60.75	ART Centre at Dhanbad needs to be made functional. Proposed ART at Deoghar, Dallongganj		
2.1.2				Universal Work Precautions @ 1lakh	4		4	2					
2.1.3				Operational Costs @ 1.5 lakh	4		4	2				4.50	
2.1.4				Contingency for CD4 testing lab	4		4	2				6.75	
2.2.1	GIA for CCC	Recurring	17.5	Renovation, Furnishing, Computer, TV, DVD			0	2		9.00			
2.2.2				Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	4	3	3	2			0.00	To be decided after CC assessment is over. PFI will be the implementing agency from 1 April 2010. Funds for CCC to be released by PFI. *CCC at Hazarbad to be upgraded to 20 beds. 2 new CCCs proposed at Deoghar & Dallongganj	
2.2.3				Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC			1*	0				0.00	
2.3.1	GIA to SACS	IEC	1.00	Renovation, Furnishing, Computer, TV, DVD, Equipment				2		0.00			
2.3.2				Registers & Cards, Signages, Flip Charts, Posters, Press Advt, Documentaries for TV							4.00		
2.3.3				Trng. Of Mbs, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.	New-2.00; Old 1.00							6.00	
2.3.4	GIA for CoE	LAC	New: 52,800 & Old: 37,800	OI drugs & PEP as per guidelines	9	6	7	10		7.93	* Proposed sites for LAC Dumka, Godda, Gumla, Khunti, Latehar, Lohardaga, Pakur, Ramganj, Saraikela, Simdega. LAC proposed during 2009-10 need to be made functional at Chatra, Chhalbasa, Sahibganj. LAC at Dhanbad & Dallongganj to be upgraded as ART Centres		
2.4.1				NR for furniture, Airinsh, Reg. for TADA & oper. Costs, Stationery etc.							3.38		
2.4.2	II	Non-recurring	30.00	Personnel, Research, Training, consumables, TADA & Oper. Costs				0		0.00			
II				Renovation Furnishing, Infrastructure						0		0.00	
Programme Targets and Commodity Assistance provided by Govt. of Jharkhand to this State					2009-10		2010-11		Total GIA for CST				
No.	Sub-component-II	Target	Achievement* (till Dec, 2010)	Target	Commodity Assistance								
2.5.1	PLHA on ART	Registered	5000	3928	ARV drugs (adult, pediatric, econdline & alternate) will be supplied by MACO based on number of PLHA alive and on ART; CPT for children to be provided by CF								
2.5.2		Alive & on ART	1750	1607	1500 OI episodes to be treated at ART CentresRate Contracts being finalized, SACS/ART centres to purchase OI drugs from designated vendors from grant-in-aid as per requirement. PEP drugs generally made available from stock of ARV drugs at ART centres; if required, these can be purchased out of grant-in-aid for CD4 machine for each ART centre (except those with very low patient load) will be supplied by MACO. Viral load kits & DNA PCR machines would be provided to second line centers as per the policy.								
2.6.1	OI & PEP Drugs	3000	901 (at ARTC)	4000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration								
2.7.1	CD4 Count Tests	CD-Machines	3	3									
2.7.2		CD4-Kits	5250	7050									

JHARKHAND STATE AIDS CONTROL SOCIETY

Annexure - VII

Sl. No.	Sub-Component - III	Cost Head	Unit Cost in Lakh	Items/Activities	Achievement (2009-10)		Targets		Allocation (Rs. in Lakhs) Pool Fund
					Target	Achievement	Existing as on	New	
							01.04.2010		
3.1	Salary	Recurring cost of salary of Regular and contractual staff as per pattern							130.00
3.1	Operational Cost								
3.1	Administrative cost of DAPCU								5.00
III	Institutional Strengthening (Sub Total)								77.64
III	Institutional Strengthening (Allocation)								0.00
									212.64
									212.64

Strategic Management Information System - Jharhhand SACS

S.No.	Sub Component 1 Monitoring & Evaluation	Cost Head	Unit Cost in Lakhs	Item / Activities	Target	Achievement (2009-10)		Targets		Allocation (Rs. in lakhs) Pool Fund
						Existing as on 1-4-10	New	Existing as on 1-4-10	New	
	LAN Connection	Non recurring	Rs.5000/A	One time charge for lan connection & setting among SIMU Section	0	0				
4.1	Surveillance Old Sites	Recurring	As per pattern	Honorarium, cost of consumables, training	40 sites, 12250 samples	40 sites, 11959 samples with 34 sero-positiv			0	0.05
	New ANC Sites		0.6							0.05
	New STD Sites		1.1							
			0.6					60		36
									4	4.4
									4	4.4
				Surveillance (Sub total) SIMU (Allocation)						44.8
										44.85