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T-11017/13/2012-NACO (F)
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 31st March, 2012

To,

**The Project Director,
Meghalaya State AIDS Prevention 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. **451.46** Lakh only (Rupees Four Hundred fifty one Lakh and Forty six Thousand only) is hereby accorded provisionally as per the following breakup:

Annual Action Plan 2012-13 (Meghalaya SACS)

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	244.04	62.69		0	306.73
II	Care Support & Treatment			18.70		18.70
III	Institutional Strengthening	109.93				109.93
IV	Strategic Management Information System	16.10				16.10
Total		370.07	62.69	18.70	0	451.46
Grand Total		451.46				

The above approval is subject to the following conditions:

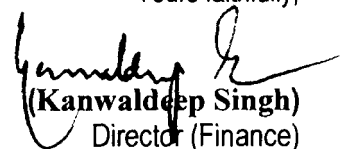
1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2012 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should 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/agreements/MOU 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

Meghalaya

Sl. No	Component	Total Allocation (Rs. In Lakhs)				Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	
I	Prevent New Infections	244.04	62.69		0	306.73
II	Care Support & Treatment			18.7		18.7
III	Institutional Strengthening	109.93				109.93
IV	Strategic Management Information System	16.1				16.1
Total		370.07	62.69	18.7	0	451.46
Grand Total		451.46				

TI	95.02
BS	41.15
STI	19.30
IEC	88.57
Pre Invention	244.04
IS	109.93
Surveillance	16.10
Total DBS	370.07
ICTC	62.69
CST	18.70
LWS	0
TotalGF	81.39
AAP	451.46

Targeted Interventions

MEGHALAYA

YEAR

2012-2013

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivment (2011-		Targets (2012-13)			Allocation (Rs. In Lakhs)				
					Target	Acheivment	Existing as on 01.04.2012	New	Total	DBS	GFATM Rd. VII	UNDP		
1.1.1	FSW	Grant to TI Projects	8 to 24 lakhs based on coverage	cost for basic infrastructure, human resources, programme management and service delivery	3	3	3	0	3	28.16				
1.1.2	MSM						0	0	0.00					
1.1.3	IDU				3	3	3	0	3	38.44				
1.1.4	TG/Hijra						0	0	0.00					
1.1.5	Migrants (Source)						0	0	0.00					
1.1.6	Migrants (Transit)						0	0	0.00					
1.1.7	Migrants (Destination)						1	1	1	0	1	12.33		
1.1.8	Truckers								0	0	0.00			
1.1.9	Core Composite*								1	1	1	0	1	10.06
Total Implementation Cost											88.98			
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes							2.80			
1.2.0	JAT / Evaluation	cost for	as per pattern	TA,							0.35			
1.2.1	OST centre establishment/maintenance	Cost as per approved norms	as per pattern								2.88			
1.2.2	Review meeting of TI partners	Cost as per approved norms	as per pattern	TA, DA							0.00			
TOTAL (Rs. In Lakhs)										95.02				

Review meeting cost for 2 participants from each TI for 4 meetings a year@ 8,000 per TI per year

*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 IDU

Evaluation cost includes only evaluation for 1 TI completing more than 18 months in the FY 2012-13

(Please write the number of Tis against each column and within bracket the coverage population by the total number of TIs for each category)

	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		
Core Pop.												
FSW			3								3	1961
MSM											0	233
IDU	1		2								3	1050
TG/Hijra											0	0
Core Composite					1						1	
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed Coverage
Migrant (Dest.)	1										1	10000
Trucker											0	0

* 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	2.07	3.75	4.29							
Core Composite (additional)	0.62	1.53	2.38		2.84	3.62	4.42			
Migrants (Source)										12.10
Migrants (Transit)										1.78
Truckers	9.13	16.57	30.99							

Unit cost for training per person per day (Rs. In Lakh)	0.008
Unit cost per TI for evaluation (Rs. In Lakh)	0.35
Unit cost per TI for JAT visit (Rs. In Lakh)	0.12
Unit cost per Source Migrant TI for IEC and Migrant Kit (Rs. In Lakh)	0
Unit cost per Transit Migrant TI for IEC and Migrant Kit (Rs. In Lakh)	0

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2010-11)		Targets		Allocation (Rs. In Lakhs)
					Target	Achievement	Existing as on 22/3/2012	New	DBS
1.5.1	Modernisation of Blood								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines					
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Data Entry Operator					
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2		8.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			2		4.80
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0		
		Salary	2.4	Salary of 1 LT & 1 Counsellor			0		
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			3		0.93
		Salary	1.2	Salary of 1 LT			3		3.60
1.5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			1		2.40
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			4		0.00
		Salary	0	NIL					
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					
		Salary	1.44	Salary of 1 Driver & 1 Attendant			2		2.88
1.5.7.2	Maintenance of BT Vans in	Recurring	0.5+0.2=0.7				2		1.40
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1		2.88+3.12=6				0		0.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					1.20
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					5.00
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			120		3.00
1.5.5.2	IEC for Blood Donation/Other								3.00
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 (Specify)								

Target for Total Collection	7500
Target for VBD	95%
VBD Camps	120
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	5,523
Double 350 ml	600
Double 450 ml	500
Triple 350 ml	400
Triple 450 ml	600
Quadruple 350 ml	200
Quadruple 450 ml	300
Testing Kits	
HIV ELISA	4800 test kits
HIV Rapid	600 test kits
HCV ELISA	4800 test kits
HCV Rapid	600 test kits
HBV ELISA	4800 test kits
HBV Rapid	600 test kits
TPHA /RPR	

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Procurement of equipments by SACS		
For replacement of		0.00
Total		0.00

Grant to State Blood Transfusion Council			
For VBD Camps	120		3.00
IEC for VBD Camps/salary/other expenses			3.00
	Total		6.00

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

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. In Lakhs)
						DBS
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	1	Minor Refurbishment for Audiovisual privacy, Computer	1.5
1.4.2	Salary of Counselor	Fixed	10000 per month	9	Counselor salary and TA/DA	10.8
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	9	Training of trainers (state and district level), Induction or Refresher training for DSRC service providers and all TI STI doctors as per operational guidelines	3.85
1.4.4	Procurement	Recurring	25000 per centre	9	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	2.25
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	9	TA/DA/ documentation and communication cost to supervisory team	0.9
1.4.6	Private sector partnership	Recurring				
1.4.7	Regional STD labs Existing	Recurring	23.52 L for existing regional center & 31.1 L for Apex Center, Delhi	0	Grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision and Operational Research)	0
1.4.8	State Reference Centres	Recurring				
						19.30

1	STI/RTI episodes to be managed by Designated STI/RTI clinics	9131
2	STI/RTI episodes to be managed by TI-NGOs	2882
3	STI/RTI episodes to be managed by Private sector	4896
4	Total target of STI/RTI episodes for SACS	16909
5	STI/RTI episodes to be managed by NRHM	16909

1	Designated STI/RTI Clinics	8	1	9
2	Ti STI providers	12	5	17
3	Other Public sector facilities	0		0
4	NRHM health facilities upto PHC	148		148
5	PPP ICTC	4	2	6
6	Regional STI Centres	0		0
7	State Reference Centres	0		0

1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	3885
2	RPR Test kits (50 test pack)	600

Note: 1. 50% of budget for supportive supervision is being sanctioned.
2. New DSRC to be set up in NEIGHRIMS, East Khasi District

Annual Action Plan 2012-13 MEGHALAYA State AIDS Control Society					(Rs. 88.57 lakhs)				
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Achievement (2011-12)		Targets (2012-13)		Allocation in Rs. (In lakhs)
					Target	Achievement	Existing as on 01.01.2011	New	DBS
1.2	Information, Education & Communication								
1.2.1	Information Education Communication								
	Mass Media	TV							
		Long format TV Programs (30 mins duration)	Rs. 19,900 for 1 episode (30 mins)	DD programme with RRC quiz show, live phone in and panel discussions	12	13	13	13	2.59
		Radio							
		Audio Spots - 15 secs and 30 secs	Rs 540 for 30 secs	Radio Spots on AIR in 4 languages i.e. English, Khasi, Garo and Jaintia, 3 times a week	972	972	0	486	2.62
		Long format Radio programs (30 mts/15 mts duration)	Rs. 4250 for 1 episode (30 mins)	"MACS Radio" is an entertainment based radio program to be broadcasted every Fri and Sat in All India Radio Shillong and AIR, Tura	90	90	90	90	3.8
		Newspaper Advts.	Rs. 4000 per insertion	Around 120 in 8 regional newspapers for special events like WAD & MMC	120	120	0	120	4.8
	Sub-total								19.81
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials	Posters- Rs 5 Leaflets Re 0.40 Flip charts Rs 250 Information panel Rs 1000 Signages Rs. 2000 Shaping Our Lives Rs 50	IEC materials on different aspects of HIV/AIDS ranging from routes of transmission, prevention to services to be displayed down to PHC level.	"STDs are Curable" Pamphlets 1,00,000 "Tell Me the Truth about HIV & AIDS" Booklet 50,000 "Shaping Our Lives" Booklet 2000 PPTCT Booklet 10,000 ICTC information panel Signage 22 Red Ribbon Badges 10,000	"STDs are Curable" Pamphlets 1,00,000 "Tell Me the Truth about HIV & AIDS" Booklet 50,000 "Shaping Our Lives" Booklet 2000 PPTCT Booklet 10,000 ICTC information panel Signage 22 Red Ribbon Badges 10,000	Posters- 14000 Leaflets 400000 Flip charts 50 Information panel 100 Signages 12	8.65	
	Sub-total								8.65
1.2.1.3	Outdoor & Mid Media	Permanent Hoardings	Rs. 7000	a) Felix changing & maintenance cost @ Rs. 7000/- per hoarding for 23 hoardings	12	12	23	0	1.6
		Traditional Folk Competition/Performances	Rs. 60000 per district	Folk Performances through 1 traditional folk art in all the districts of Meghalaya. 60000 for 1 district for 1 folk art. (0.6 x 7 districts)	0	0	0	7	4.2
		IEC Van/Road Shows	Rs. 60,000 per Road Show	Customized into 14 Road shows of Rs. 60,000 per RS. 10 major villages per Road Show = 200 villages will be covered.	20	20	20	14	8.4

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1.2.1.4	Events	WAD, NVBD, World Blood Donor Day, Inti. Day against Drug Abuse, National and International Youth Day,	1. WAD State Level- 4.00, District Level (20,000 for 7 districts)- 1.40 2. WBDD (20,000 for 7 districts)- 1.40 3. IDADA (10000 for 7 districts)- 0.70 4. NVBDD (20,000 for 7 districts)- 1.40 5. IYD (10,000 for 7 districts)- 0.70	• Poster Competition/Slogan Writing Competition/Essay Writing Competition for School children on the related theme of the Event. • Rally/Procession by various Key Partners/Stateholders showing their support for the cause. • Advocacy meetings with Community leaders. • District Level observation • Pre-Event Publicity through Road Shows on a day prior to the main event.	5	5	5	5	9.6
1.2.1.5		Village Level Awareness Camps through Student Unions	Rs.6000	Village Camps to be conducted through Student Unions in both the Khasi and Garo Hills	0	0	0	50	3
1.2.1.6	M & E, Documentation	Monitoring of IEC & MS activities in the state by partner agencies. Documentation of outdoor campaigns & activities in districts.		The IEC officers of the SACS will travel and implement Outdoor and Mid Media activities- Road Shows and Traditional Folk Competitions. ICTC counselors would be given the responsibility to monitor the Village Level Awareness Camps.	1	1		1	2.0
1.2.1.7	Hiring of Communication of Agency	Translation and Designing Print and Audio Visual Materials			0	0	0	1	2.0
Sub-total									30.8
1.2.2	Mainstreaming and Youth Programme								
1.2.2.1	Adolescence Education Programme				0	0	0	0	
1.2.2.2	Intervention with out-of-school youth								
1.2.2.3	RRC at College level	Activities at the Colleges through RRC	Rs.9000 for existing 33 RRCs Rs. 9000 for new 11 RRCs	Existing 33RRCs with 11 new to work on HIV awareness and activities like blood donation, observation of WAD, etc	11	11	33	11	3.96
1.2.2.4	Drop in Centre	DIC		Existing DIC at Shillong to be supported managed by Meghalaya State Network for Positive People	1	1	1	0	5.3
1.2.2.5	Training plan	Mainstreaming training plan * (RRC training cost has been included in the RRR cost head)		TOTs, Advocacy, Workshop and Sensitization.					12.03
1.2.2	Multimedia	Meghalaya Icon, Traditional Festivals, Sport events, Youth Mobilization and FBO mobilization		a) Piggy back on 4 major festivals b) Piggy back on 2 major sports events- Meghalaya Invitational Tournament and District Level Sports Tournament c) Meghalaya Icon/Stand Alone Event d) Faith based convention e) IPC session with out of school youths through NYKS & NSS	12	12	0	12	14.0
Sub-total									35.30
Grand Total									88.57

MS training format attached, printing plan attached, composite outdoor plan attached, MMC plan attached

Unit rates are only indicative. For all mass media activities AIR, DD, DAVP/ State Govt. rates to be used. For mid-media and outdoor activities, the rates should be substantially equivalent to DAVP/ State Govt. rates. The Procurement Guidelines to be followed for all procurements. NACO training guidelines to be followed for all training programmes. Planning, implementation, monitoring and evaluation of folk performance as per NACO guidelines.

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III	Institutional Strengthening								
S.No.	Sub- Component-III	Achievement (2010-11)		Targets		Allocation (Rs. in lakhs)			
		Target	Achievement	Existing as on 1-4-2011	New	DBS	other if any	Grand Total	
3.1	Salary	NA	NA	NA		86.93		86.93	
3.2	Operational Cost	NA	NA	NA		23		23	
	Sub total					109.93		109.93	
3.3	Salary DAPCU								
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA				
	Sub total								
	Grand total					109.93		109.93	



Meghalaya SACS (Fig. in Lakhs)**Institutional Strengthening**

Sl. No.	Operational Cost	Accepted 12-13
1	Training SACS /DAPCU	1.00
2	Equipment Maintenance	0.50
3	Building Maintenance	0.00
4	Vehicle Maintenance	2.00
5	Travel Expenses	5.00
6	Rent, Rates and Taxes	3.00
7	Telephone/Communication Expenses	1.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	1.00
10	Printing and Stationery	2.00
11	Advertisement (Other than IEC)	1.00
12	Water and Electricity	0.50
13	Audit Fees	4.00
14	Legal Expenses	0.00
15	Postage / Courier	0.50
16	Other Administration Cost	0.00
17	Review Meeting Expenses	0.50
18	Office Equipments	1.00
19		
	Furniture	
	Total	23.00
	Salary SACS	86.93
	Salary DAPCU	
	Training SACS /DAPCU	
	Total I S	109.93



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

State:MEGHALAYA

I. Grant-in-aid to SACS

S.No	Sub-component I-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Rs. Lakh	Remarks
					Target	Achievement	Existing on 1.4.12	Proposed	Allocation 2010-11 RCC Rd 4	
2.1.1	GIA for ART Centres	Recurring	17.50	Salary @ 15.50 lakh	0		1	0	13.50	
2.1.2				Universal Work Precautions @ .5 lakh	0			0	0.50	Items for upgradation/ replacement/ additional requirement for existing ART centres to be procured out of operational grant of the concerned centre.
2.1.3				Operational Costs @ 1.5 lakh	0			0	1.50	
2.1.3 a				Operational cost for CD4 testing	0			0	0.50	
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD	0			0	0.00	
2.1.4a			1.00	Infrastructure development installation of CD4 machine	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	0			0	0.00	
2.2.2			22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC	0			0	0.00	
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment	0			0	0.00	
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt.,			1		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.					0.50	
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines				300	0.60	
2.3.4		LAC	0.15	One -time cost for infrastructure development	2	2	2	1	0.15	
			0.378	Rec. - for TA/DA & oper. Costs, Stationery etc.			2	1	0.945	2 LAC from 2011-12 to be made functional.
			0.96	HR for LAC Plus				0	0.00	
2.3.5		EID	3.84	HR for EID				0	0.00	
			1.00	Cost for EID lab (Operational Cost, Infrastructure development)				0	0.00	
2.3.6		Viral load testing	1.10	Salary of LT				0	0.00	
			0.50	Operational cost				0	0.00	
2.3.7	Regional coordinator	9.00	Remuneration & TA/DA				0	0.00		
2.3.8	SCM of ARV drugs	As per requirement	One time cost for refurbishment				0	0.00		
		As per	Hiring of space & for drug				0	0.00		
2.4.1	GIA for Col	Recurring	23.42	Personnel, Research,				0	0.00	
Total GIA to SACS for CST									18.70	

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 ART	Registered	268	245	100	ARV drugs (adult, pediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on ART
2.5.2		Alive & on ART	123	105	350	
2.6.1	OI & PEP	Drugs	118	75	250	
2.7.1	CD4 Count	CD-Machines	0	-	-	CD4 machine to be supplied by NACO.
2.7.2		CD4-Kits	450	768	1050	Each PLHA on ART & old registered PLHA require CD4 test every 6 months, all new

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

S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13			Allocation (Rs. in Lakhs)	Remarks
					As on 01.04.2012	New	RCC Round 2		
1.3.1 Existing Facilities									
1.3.1.1	HR for Counselors and LTs	Recurring	2.16	Salary & TA/DA for Counselors and LTs at average Rs 9000 per month per staff (unit 9000*2*12)	10	0	21.60	Total sanctioned 10 ICTCs. Allocation also includes one additional counselor in NEIGRIHMS	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	0	0	0.00		
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	2	0	11.10		
1.3.1.4	HR for SACS team for Basic Services	Recurring		Salary & TA/DA for SACS staff under RCC Round 2 (Staff in High Prevalence States like HIV-TB Consultant, AD ICTC, M&E PPTCT, Data Analyst, Secretarial Assistant)	0	0	0.00		
Sub Total							32.70		
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	10	0	0.00	Carry forward allocation of 0.74 lakhs for pending equipments of mobile ICTC	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	2	0	0.74		
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	3	43	0.00		
1.3.2.4	PPP ICTCs	Non recurring	0	none	4	2	0.00		
Sub Total							0.74		
1.3.3 Trainings									
1.3.3.1	Training	Recurring	1.75	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			7.69	As per training plan. 75% allocation made and additional allocation will be made at the end of 6 months based on expenditure and performance	
Sub Total							7.69		
1.3.4 Procurement of equipment									
1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc	0	0	0.00		
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc	12	0	0.60		
Sub Total							0.60		
1.3.5 Consumables									
1.3.5.1	Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and Mobile ICTCs	Recurring	0.6	1) ICTC: Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp 2) F-ICTC: Safe delivery kits, printing of formats and other misc exp at the center 3) PPP-ICTC:	10		10.20		
Sub Total							10.20		
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	0	0.00		
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	12	0	0.72		
1.3.6.3	State and District HIV-TB Coordination meetings	Recurring	0.025	Quarterly State and District level Coordination committee meetings / State Technical Working Group meeting	8	0	0.80		
Sub Total							8.00		
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	0	2.76		
Sub-Total							2.76		
Grand Total							62.69		

E

Budget Estimates for Strategic Information Management Unit- Meghalaya				
S.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	16	40000
		TI	11	27500
		CCC	0	0
		DSRC/STI	19	47500
		IEC	5	12500
		LS	0	0
		BB	8	20000
		Sub Total		
	SIMS Training (Rs.1500/- per person)	LWS	0	0
		ART	3	4500
		Sub Total		4500
3	SIMU review meeting			
4	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin			150000
5	M&E visit @ 10 days/month			300000
6	HIV Sentinel Surveillance**			1007600
Total budget of SIMU including HSS				1609600
Total budget of M&E excluding HSS				602000

Note: * Refresher training includes Rs.2500 per person. It includes TA/DA, Accommodation and Venue costs and for ART and

** For HIV sentinel Surveillance, total budget is mentioned. Detail AAP for HSS is enclosed in the separate sheet

Computers and internet connectivity should be for M&E division only

Breakup for publication of reports		Estimated Budget
Annual report	(300 copies), Each costing Approximately Rs. 250)	75000
Surveillance Bulletin	300 copies, each costing Approximately Rs. 250)	75000
Total		150000

Break up for M&E visit	Estimated Budget
Accommodation (Rs. 800 per person)	96000
Travel (Vehicle Rs 1500 per day)	180000
DA (Rs 200 per day)	24000
Total	300000

Name of the State: **MEGHALAYA**

HIV SENTINEL SURVEILLANCE TEMPLATE FOR AAP 2012-13

A	Sentinel Sites	No. of Sites in HSS 2010	No. of old sites deleted for 2012-13	No. of old sites for 2012-13	No. of new sites added for 2012-13	Total no. of sites for 2012-13	Budget for Old Sites	Budget for New Sites	No. of Composite Sites	Addl. Budget for Composite Sites
	ANC	1		1		1	57200	0		0
	ANC (Rural)	6		6	1	7	343200	107200	6	120000
	STD	3	3	0		0	0	0		0
	FSW			0	1	1	0	60000		0
	MSM			0		0	0	0		0
	IDU	1		1	1	2	60000	60000	1	20000
	SMM			0		0	0	0		0
	LDT			0		0	0	0		0
	EUN			0		0	0	0		0
	Total	11	3	8	3	11	460400	227200	7	140000

Sub-Total A **827600**

B	Testing Labs	No. in HSS 2010	No. deleted for 2012-13	No. of old Labs for 2012-13	No. added for 2012-13	Total No. in 2012-13	Budget for Testing Labs
	ANC/STD Labs	2		2		2	180000
	DBS Labs			0		0	0
							180000

Sub-Total B

GRAND TOTAL (A+B)

Ten Lakh Seven Thousand Six Hundred Rupees

Comments/ Remarks:

1. One new ANC (Rural) composite site in Jaintia Hills
2. One new FSW site in Ri-Bhoi & One new IDU site in Jaintia Hills
- 3.

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.