

T-11017/28/2012-NACO (F)  
Government of India  
Ministry of Health & Family Welfare  
(National AIDS Control Organisation)

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

To,

**The Project Director,  
Nagaland State 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 ₹. **1958.57** Lakh only (₹ One Thousand Nine Hundred Fifty Eight Lakh and Fifty Seven Thousand only) is hereby provisionally accorded as per the following breakup:

**Annual Action Plan 2012-13 (NagalandSACS)**

Sl. No	Sub Component	Total Allocation (₹ In Lakhs)				Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	
I	Prevent New Infections	1072.57	273.38		0.00	1345.95
II	Care Support & Treatment			191.92		191.92
III	Institutional Strengthening	388.01				388.01
IV	Strategic Management Information System	32.69				32.69
Total		1493.27	273.38	191.92	0.00	1958.57
Grand Total		Rs. 1,958.57 lakhs				



The above approval is subject to the following conditions:

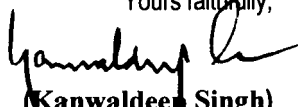
1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2012 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should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

### Targeted Interventions

NAGALAND

YEAR

2012-13

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2011-12)		No. of TIs being transitioned for 6 months	Existing as on 01.04.2012	Targets (2012-13)		Allocation (Rs. in Lakhs)		
					Target	Achievement			New	Total	DBS	GFATM Rd. VI	UNDP
1.11	FSW	Grant to TI Projects	8 to 24 lakhs based on coverage	cost for basic infrastructure, human resources, programme management and service delivery	0	0	2	0	0	2	13.07		
1.12	MSM				2	2	1	2	0	3	21.10		
1.13	IDU				24	24	6	23	0	29	378.42		
1.14	TG/Hira				0	0	0	0	0	0	0.00		
1.15	Migrants (Source)				0	0	0	0	0	0	0.00		
1.16	Migrants (Transit)				0	0	0	0	0	0	0.00		
1.17	Migrants (Destination)				1	1	0	1	0	1	8.22		
1.18	Truckers				1	1	0	1	0	1	7.73		
1.19	Core Composite*				11	12	4	12	0	16	198.28		
<b>Total (Rs. in Lakhs)</b>											<b>708.92</b>		
1.19	Training of State TOT/STRC Refresher training	training cost for TIs	as per pattern	training of project manager, accountants, ORWs, PAs							17.06		
1.20	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges							0.00		
1.21	OST centre establishment/maintenance	cost as per norms	as per pattern								64.95		
1.22	Review meeting	cost as per norms	as per pattern	TA, DA							0.00		

The cost of training for staffs of transition TIs is not budgeted the same need to be provisioned under post transition support from AVAHAN. The module and resource person of SACS to be used for the same. The above training budget excludes the same

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

The decision for transition of TIs and its period of contract is subjected to final approval of NACO.

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						1 (600)				1 (850)	2	3127
MSM	2 (370)									1 (700)	3	1320
IDU	13 (3674)	4 (1600)	9 (4247)	1 (980)	1 (600)					1 (920)	29	19429
TG/Hira	0										0	0
Core Composite	10 (791 FSW+2872 IDU)	3 (209+1450)				1 (150 FSW+650 IDU)	2 (227 FSW+1850 IDU)				16	
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of TIs	Total proposed Coverage
Migrant (Dest.)	1 (5000)										1	5000
Trucker	1 (5000)										1	5000

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

Typology of TIs	Unit costing per TI according to population size (Rs. in lakh/year)									
	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	NA
IDU (new)	9.98	10.55	11.98	12.84	13.41	14.69	17.89	21.70	NA	NA
Transferrer	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 HMC TI)	0.62	1.53	2.38	2.84	3.62	4.42				
Migrants (Destination)	8.77	12.87								
Migrants (Source) per district				12.10						
Migrants (Transit) per site				1.78						
Truckers	9.13	16.57	30.99							

NGO lead	FSW					MSM						
	PM/PO/MBE officer	Accountant	Counsellor	Peers	ORW	CBO members	PM/PO/MBE officer	Accountant	Counsellor	Peers	ORW	CBO members
	7	7	7	24	6		1	1	1	12	3	
							Core Composite					
	6	6	6	75	19		4	4	4	58	15	
Unit cost for training per person per day (Rs. in Lakh)												
0.008												
Unit cost per TI for evaluation (Rs. in Lakh)												
0												
Unit cost per TI for JAT visit (Rs. in Lakh)												
0												



1.2.1.6	M & E, Documentation			Impact evaluation and Need based assessment	11	11	11	11	
1.2.1.7	Hiring of Communication of Agency				1	1	1	1	
1.2.2	<b>Mainstreaming and Youth Programme</b>								
1.2.2.1	Adolescence Education Programme				563	563	563	220	
1.2.2.2	Special MMC			IPC with 2 tribal women organizations. 5 Sports events, 2 festivals, 12 music events	11	11	11	11	3
1.2.2.3	RRCs in colleges and University			Rs. 9000 per RRC; 50 existing +15 new target= 65	3	3	50	15	7
1.2.2.4	Drop in Centre			5.33 lakh per DIC	14	14	14	0	7
1.2.2.5	Training plan	Details in Mainstreaming & training tab							
1.2.2.6	Mainstreaming activities other than training and advocacy								3
	<i>Sub Total (C) :</i>								169
	<b>Grand Total (A+B+C) :</b>								<b>254</b>

**Total Budget for STI/RTI services for NAGALAND 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	0	Minor Refurbishment for Audiovisual privacy, Computer	0.00
1.4.2	Salary of Counselor	Fixed	10000 per	11	Counselor salary and TA/DA	13.20
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	11 centres, 11 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	4.95
1.4.4	Procurement	Recurring	25000 per centre	11	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	2.75
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	11	TA/DA/ documentation and communication cost to supervisory team	1.10
1.4.6	Private sector partnership	Recurring				
1.4.7	Regional STD labs Existing	Recurring	23.52 L for	0	Grant for existing Regional Centers (	0.00
1.4.8	State Reference Centres	Recurring				22.00

1	STI/RTI episodes to be managed by Designated STI/RTI clinics	5936
2	STI/RTI episodes to be managed by TI-NGOs	8889
3	STI/RTI episodes to be managed by Private sector	0
4	Total target of STI/RTI episodes for SACS	14825
5	STI/RTI episodes to be managed by NRHM	10992

1	Designated STI/RTI Clinics	11	0	11
2	TI STI providers	52	0	52
3	Other Public sector facilities	0		0
4	NRHM health facilities upto PHC	146		146
5	PPP ICTC	1	0	1
6	Regional STI Centres	0		0
7	State Reference Centres	1		1

1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	5435
2	RPR Test kits (50 test pack)	250

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

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement		Targets		Allocation (Rs. In Lakhs) DBS
					Target	Acheive ment	Existing as on 22/3/2012	New	
1.5.1	<b>Modernisation of Blood</b>								
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		6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			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			6		1.86
		Salary	1.2	Salary of 1 LT			6		7.20
1.5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			3		7.20
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			7		0.00
		Salary	0	NIL					
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	0.5*0.2=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				0		0.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					7.52
1.5.3	Supportive Supervision	Recurring	Actuals	TADA 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					11.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					10.00
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, TADA			120		3.00
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC/salary								10.00
1.5.6	External Quality Assurance Scheme								
1.5.6.1	NRL		6.54				0		0.00
1.5.6.2	SRL		4.44				2	0	8.88
1.5.7	Any Other Activity (Specify)								

Need to organise training for the rational use of blood ,donor motivators to enhance VBD in the state. More collection is done in blood banks. Specific stratgies send by NACO to be targetted. 11 lakhs have been allocated for walk in cooler.

Target for Total Collection	8000
Target for VBD	95%
VBD Camps	120
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	5,674
Double 350 ml	473
Double 450 ml	315
Triple 350 ml	378
Triple 450 ml	252
Quadraple 350 ml	236
Quadraple 450 ml	79
Testing Kits	
HIV ELISA	5595
HIV Rapid	2285
HCV ELISA	5595
HCV Rapid	2285
HBV ELISA	5595
HBV Rapid	2285
TPHA /RPR	

<b>Procurement of equipments by SACS</b>		
For replacement of essential BB equipments		0.00
<b>Total</b>		<b>0.00</b>

<b>Grant to State Blood Transfusion Council</b>			
For VBD Camps	120		3.00
IEC for VBD Camps/salary and other expenses			10.00
<b>Total</b>			<b>13.00</b>



AAP 2012-13 Integrated Counseling and Testing Centre: Nagaland SACS								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13		RCC Round 2	Allocation (Rs. In Lakhs)
					As on 01.04.2012	New		
<b>1.3.1 Existing Facilities</b>								
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)	62	0	133.92	Total sanctioned 60 ICTCs. Allocation made for additional 4 counsellors in high load ICTCs
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	10	0	15.60	
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	10		55.50	
1.3.1.4	HR for SACS team for Basic Services	Recurring		Salary & TA/DA for SACS staff under RCC Round 2 ( HIV-TB Consultant, M&E PPTCT, Data Analyst, Secretarial Assistant)			15.00	1 State Program Officer(HIV-TB Consultant) -36750 2.M&E Officer PPTCT -23000 3.Data Analyst-10000 4.Secretarial Astt-13000
				Sub Total			220.02	
<b>1.3.2 Establishment of New ICTCs</b>								
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment at Rs 60000 per new stand alone ICTC	60		0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	10		0.00	
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	16	21	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	1	4	0.00	
				Sub Total			0.00	
<b>1.3.3 Trainings</b>								
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 blood screening 5) Any other training Sub Total			18.44	As per training plan. Allocation of 75% made and additional allocation will be considered at the end of 6 months based on expenditure and performance
<b>1.3.4 Procurement of Equipment</b>								
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	3.64	Additional allocation of 3.54 lakhs for 5 refrigerators, 8 centrifuge, 10 needle destroyers and 25 micro pipettes for old ICTCs
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc Sub Total	70	0	3.50	
				Sub Total			7.04	
<b>1.3.5 Consumables</b>								
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: 4) Mobile ICTC: Sub Total	60		34.20	
				Sub Total			34.20	
<b>1.3.6 Monitoring and Supervision / Review meetings</b>								
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	10		1.20	
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	70		4.20	
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	12		1.20	
				Sub Total			6.60	
<b>1.3.7 SRL</b>								
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	2		5.52	
<b>Sub Total</b>							<b>5.52</b>	
<b>Grand Total</b>							<b>273.58</b>	

1.3 Integrated Counseling and Testing Centre					
S.No.	Sub-Component 3	2011-12		2012-13	
		Target	Achieved*	Proposed Target	
1	Testing for General clients	90000	51987	75000	
2	Testing for ANC	35000	13048	20000	
3	HIV-TB Cross referral	5000	1451	5000	
4	STI testing	6211	1283	5000	
5	HRG testing**	27454	10602	27454	
6	Bridge population testing		634		
7	Detection of HIV+ve pregnant women	300	116	160	
8	HIV/TB coinfection to be detected	200	138	200	
	<b>Status functional ICTCs</b>	<b>Number of existing facilities</b>	<b>Number of stand alone ICTC (including mobile ICTC)</b>	<b>F-ICTC</b>	<b>Transition from Stand alone ICTC to F-ICTC</b>
	<b>Status functional ICTCs</b>				
1	Medical College	0	0	0	
2	District Hospital (11 districts)	11	15	0	
3	Sub district level Hospital	0	0	0	
4	Community Health Centre	21	21	0	
5	Primary Health Centres (33 are 24*7 PHC)	81	24	16	Stand Alone ICTCs at PHCs having less workload may be transitioned to Facility Integrated ICTCs
4	Mobile ICTC	0	10	0	
6	PPP ICTCs	0	0	1	
7	ICTCs at other facilities (Please mention details in the writeup)	0	0	0	
	<b>Establishment of New ICTC in the years 2011-12</b>	<b>Annual Target 2011-12</b>	<b>Achievement during 2011-12</b>	<b>Proposed target for 2012-13</b>	
1	ICTCs	0	0	0	
2	Mobile ICTCs	0	0		
3	Facility Integrated ICTCs	32	1	21 (Includes 11 MMU under NRHM)	
4	PPP ICTCs	6	0	4	

\* Achievement upto December 2011

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

**State: NAGALAND**

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			
					Target	Achievement	Existing on 1.4.12	Proposed		
2.1.1	GIA for ART Centres	Recurring	15.50	Salary @ 13.50 lakh	6	6	6	0	81.00	
2.1.2				Universal Work Precautions @ .5 lakh						3.00
2.1.3				Operational Costs @ 1.5 lakh						9.00
2.1.3		Non-recurring	0.9 for caliber, 0.5 for count & 0.25 for Partec	Operational cost for CD4 testing			4		2.00	
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD					0.00	
2.1.4		Non-recurring	1.00	Infrastructure development installation of CD4 machine					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		32.16	
2.2.2			22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC			2		44.78	
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD,					0.00	
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt.,					3.00	
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, CCC staff, Reorientation/ review meeting, workshops etc.					6.00	For training programmes as per NACO guidelines
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines					4.00	Reporting of OI episodes need to be improved
2.3.4		LAC	0.15	One -time cost for infrastructure development					0.00	
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.	8	8	8	0	3.02	
			0.96	HR for LAC Plus	1	1	1	0	0.96	LAC Plus at Noklak
2.3.5		EID	3.84	HR for EID					0.00	
			1.00	Cost for EID lab ( Operational Cost, Infrastructure development)					0.00	
2.3.6		Viral load testing	1.10	Salary of LT					0.00	
			0.50	Operational cost					0.00	
2.3.7	Regional	9.00	Remuneration & TA/DA					0.00		
2.3.8	SCM of ARV drugs	As per requirement	One time cost for refurbishment					0.00		
		As per requirement	Hiring of space & for drug transfers					3.00		
2.4.1	GIA for C	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs					0.00	
<b>Total GIA to SACS for CST</b>									<b>191.92</b>	

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

No.	Sub-component-II	2011-12 (Cumulative)		2012-13 (Cumul)	Commodity Assistance	
		Target	Achievement*	Target		
2.5.1	PLHA on Registered	9000	8559	10500	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	4000	3119	4800		
2.6.1	OI & PEP Drugs	5000	469 in ARTC & 1101 in CCC	2000	1000 in ART Centre & 1000 in CCC	
2.7.1	CD4 Count	CD-Machines	2	0	2	CD4 machine to be supplied by NACO.
2.7.2	Tests	CD4-Kits	10000	8825	14400	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration

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

III	Institutional Strengthening	NAGALAND SACS				Annexure - VII		
S.No.	Sub- Component-III	Achievement (2011-12)		Targets		Allocation (` in lakhs)		
		Target	Achievement	Existing as on 1-4-2011	New	DBS	other if any	Grand Total
3.1	Salary	NA	NA	NA		182.80		182.80
3.2	Operational Cost	NA	NA	NA		77.00		77.00
	Sub total					259.80		259.80
3.3	Salary DAPCU					94.01		94.01
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA	34.20		34.20
	Sub total					128.21		128.21
	Grand total					388.01		388.01



Nagaland SACS		
Sl.No.	Operational Cost	Accepted for 2012-13
1	Training SACS /DAPCU	5.00
2	Equipment Maintenance	2.00
3	Building Maintenance	1.00
4	Vehicle Maintenance	6.00
5	Travel Expenses	17.00
6	Rent, Rates and Taxes	0.00
7	Telephone/Communication Expenses	2.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	12.00
10	Printing and Stationery	5.00
11	Advertisement (Other than IEC)	3.00
12	Water and Electricity	1.00
13	Audit Fees	15.00
14	Legal Expenses	0.00
15	Postage / Courier	1.00
16	Other Administration Cost	1.00
17	Review Meeting Expenses	1.00
18	Office Equipments	4.00
19	Furniture	1.00
20	District Annual Action Plan	0.00
	Sub-Total	77.00
	Salary SACS	182.80
	Salary DAPCU	94.01
	Administrative Cost DAPCU	34.20
	Total	388.01



Name of the State: **Nagaland**

**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	11	0	11	0	11	629200	0	11	220000
	ANC (Rural)	8	7	1	0	1	57200	0	1	20000
	STD	1	1	0	0	0	0	0	0	0
	FSW	1	0	1	1	2	60000	60000	2	40000
	MSM	1	0	1	2	3	60000	120000	0	0
	IDU	8	0	8	0	8	480000	0	8	160000
	SMM	0	0	0	1	1	0	60000	0	0
	LDT	1	0	1	0	1	60000	0	0	0
	EUN	0	0	0	0	0	0	0	0	0
	<b>Total</b>	<b>31</b>	<b>8</b>	<b>23</b>	<b>4</b>	<b>27</b>	<b>1346400</b>	<b>240000</b>	<b>22</b>	<b>440000</b>

Sub-Total A **2026400**

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	0	2	0	2	180000
	DBS Labs	0	0	0	0	0	0
	<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>180000</b>

Sub-Total B

**GRAND TOTAL (A+B)**

**Twenty Two Lakh Six Thousand Four Hundred Rupees**

**Comments/ Remarks:**

1. 7 anc rural sites are converted as sub-sites to the urban site due to low anc utilisation rates.
- 2.
- 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.

Budget Estimates for Strategic Information Management Unit- Nagaland				
S.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	81	202500
		TI	58	145000
		CCC	4	10000
		DSRC/STI	63	157500
		IEC	4	10000
		BB	8	20000
	<b>Sub Total</b>			<b>545000</b>
	SIMS Training ( Rs.1500/- per person)	LWS	0	0
		ART	12	18000
		<b>Sub Total</b>		<b>18000</b>
3	SIMU review meeting			50000
4	Reports , publication and diseemination of Annual CMIS bulletin and Surveillance bulletin			150000
5	M&E visit @ 10 days/month			300000
6	HIV Sentinel Surveillance**			2206400
7	Computer/Laptop (1 system)			0
<b>Total budget of SIMU including HSS</b>				<b>3269400</b>
<b>Total budget of M&amp;E excluding HSS</b>				<b>1063000</b>

Note: \* Refresher training includes Rs.2500 per person. It includes TA/DA, Accomodation and Venue costs and for ART and LWS Rs 1500

\*\* 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

Break Up for SIMU review meeting		
10 DAPCU (10 staff) and 2 meetings in a year (Accomodation and DA)	Rs 1500	30000
TA	Rs 1000 Rs per participant	20000
<b>TOTAL</b>		<b>50000</b>

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
<b>Total</b>		<b>150000</b>

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