

NoT-11017/64/2009-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: 30th March 2010

To,

The Project Director,
Tripura State AIDS Control Society
Akhaura Road, Opposite IGM Hospital,
Agartala, Tripura West.

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

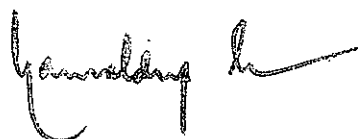
Sir/Madam,

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. 728.26 lakhs (Rupees Seven hundred twenty eight and twenty six 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	GFATM Rd. VII	DBS	
I	Prevent New Infections	458.13	64.67		28.00		550.80
II	Care Support & Treatment			54.59			54.59
III	Institutional Strengthening	113.67					113.67
IV	Strategic Management Information System					9.20	9.20
Total		571.80	64.67	54.59	28.00	9.20	728.26
Grand Total				728.26			

The above approval is subject to the following conditions:-

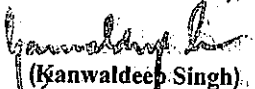
1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advance as on 1.4.2010 is part of the approval. In other words; further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should 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

Tripura 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	New	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	6	6	6	3	9	111.90		
1.1.2	MSM				0	0	0	1	1	5.76		
1.1.3	IDU				1	1	1	1	2	24.49		
1.1.4	Migrants				9	9	9	0	9	61.78		
1.1.5	Truckers				0	0	0	0	0	0.00		
1.1.6	Core Composite*				2	2	2	1	1*	25.65		
Total Implementation Cost					18	18	18	10	22	229.58		
1.1.7	Training of State TOTS/ STRC Refresher training	training cost for TIs	as per pattern	training of project manager, accountants, ORWs, PEs						11.42		
1.1.8	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						6.72		
TOTAL (Rs. In Lakhs)										247.70		

* 2 Core Composite TIs are reconfigured to core TIs

Core Pop.	Less than 400		400		600		800		1000 and Above		Total	Total Coverage
	Old	New	Old	New	Old	New	Old	New	Old	New		
FSW							1	2			9	9300
MSM							1				1	600
IDU			1	1							2	900
Core Composite							1				1	
											13	

Bridge Population	5000		1000		More than 1000		Total	Total Coverage
	Old	New	Old	New	Old	New		
Migrant		9					9	45000
Trucker								

* The TI unit costing is based on population covered. Costing for new units are calculated for 6 months while exiting units are for 12 months

Typology of TIs	Costing pattern for TIs (Revised 2009) (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		

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)	0.008
Unit cost per TI for evaluation (Rs. in Lakh)	0.25
Unit cost per TI for JAT visit (Rs. in Lakh)	0.12

Tripura

- Line-listing of the positive HRGs should be conducted, and ensure that the TI follows up the positive HRGs for service coverage

5. Total Budget for STI/RTI services for SACS

ANNEXURE II

Sexually Transmitted Disease/Infectious 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	5 centers	Minor Refurbishment for Audiovisual privacy, Computer	7.5
1.4.2	Salary of Counselor	Fixed	6500 per month	14 counsellors salary	Counselor salary and TA/DA	10.92
1.4.3	Training	Recurring	30000 per centre and 10000 per district	14 centers and 4 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines	4.6
1.4.4	Procurement	Recurring	20000 per centre	14 centers.	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	2.8
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	14 centers	TA/DA/ documentation and communication cost to supervisory team	2.8
1.4.6	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi		Recurring grant for existing Regional Centers (Human Resource, Training, Kits, and consumables, Stationary and Contingency, Supportive Supervision)	0
Total Allocation						24.9

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STI/RTI episodes to be managed by Designated STI clinics		11408
1	STI/RTI episodes to be managed by Designated STI clinics	11408
2	STI/RTI episodes to be managed by TI-NGOs	12290
3	STI/RTI episodes to be managed by health facilities under NRHM	23162
4	Total target of STI/RTI episodes to be managed in the State.	46860

STI/RTI episodes to be managed by Designated STI clinics			
1	Designated STI/RTI Clinics	9	5
2	PPP Providers under TI-NGOs	63	
3	NRHM health facilities upto PHC	87	
			87

Colour coded drug kits for Designated STI clinics		5219
1	Colour coded drug kits for Designated STI clinics	5219
2	Colour coded drug kits for TI-NGOs	12290
3	RPR Test Kits	88
4	TPHA Kits	23

State : Tripura

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2009-10)		Targets		Allocation (Rs. In Lakhs)
					Target	Achievement	Existing as on 01.04.2010	New	
1.5.1	Modernisation of Blood Bank (Recurring Cost)								
1.5.1.1	Model Blood Banks	Consumables	4.78	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	1	4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, 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			2		1.50
		Salary	1.58	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			3	0	0.93
		Salary	0.78	Salary of 1 LT			3	0	2.34
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.58	Salary of 2 LT			1		1.56
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			7	0	0.70
		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 Attendant			3		3.18
1.5.1.8	Additional expenses on POL/								0.50
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					6.00
1.5.3	Supportive Supervision	Recurring	Actuals	TADA for visit to the districts blood banks, VBD camps & SRLs					1.00
1.5.4	Procurement								
1.5.4.1	Equipments (SACS) / consummables	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					1.50
1.5.4.2	Walk in Cooler for kits storage								0.00
1.5.4.3	Grants for AMC and Calibration	Recurring	Actuals	AMC/CMC and calibration of essential blood bank equipments					8.50
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			615 camps		15.38
1.5.5.2	Other activities of VBD / Other								10.00
1.5.6	External Quality Assurance Scheme								
1.5.6.1	NRL		6.36				0	0	0.00
1.5.6.2	SRL		4.58				1	0	4.58
1.5.7	Any Other Activity (Specify)								
1.5.7.1	Additional Grant for Salary of								1.50

Target for Total Collection		30000
Target for VBD		95%
VBD Camps		615
%Component for BCSU's		65%
Commodity Items to be provided by NACO		
Blood Bags		
Single		30000
Double		1000
Quadruple (SAGM)		2000
Testing Kits		
HIV ELISA		27264
HIV Rapid		2880
HCV ELISA		27264
HCV Rapid		2880
HBV ELISA		27264
HBV Rapid		2880

Grant to State Blood Transfusion Council			
For VBD Camps		615	15.38
Other activities of VBD			5.00
Other expenses of SBTC			5.00
		Total	25.38

Procurement of equipments by SACS			
For replacement of essential equipments /			1.5
		Total	1.50



Impara 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
1.3.1	Existing Facilities				14			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	14	4	30.72	4 new ICTCs budgeted for 6 months
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	1	0	1.56	
1.3.1.3	Mobile ICTC.	Recurring	4.5	running cost of whole center	0	0	0.00	
1.3.2	Establishment of New ICTCs							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment	14	4	2.40	4 new centers
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 integrated ICTCs	Non recurring	0	none	8	20	0.00	
1.3.2.4	PPP ICTCs	Non-recurring	0	none	0	0	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	14	4	5.40	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	8	20	4.00	Existing centres have completed training in Feb 2010
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening	0	0	0.00	
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	0	4	6.00	9 computers for existing centers
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	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 other misc exp	14	5	8.50	4 new centers will be functional by 2nd quarter
1.3.5.2	Procurement of Consumables for 24X7 and PPP ICTCs	Recurring	0.1	Safe delivery kits; printing of formats and other misc	8	20	1.80	50% allocation in new centres
1.3.6	Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	1	1	0.12	
1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings	15	4	1.02	15 existing counselors + 4 new centers
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	1	0	0.05	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	4	0	0.40	
1.3.7	SRL				1	0		
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL	1	0	2.00	

Integrated Counseling and Testing Centre				
S.No.	Sub-Component 2	2009-10		2010-11
		Target	Achieved	Target
1	Testing for General clients	15000	16352	40000
2	Testing for ANC	10000	6089	15000
4	HIV-TB Cross referral	1500	556	1500
5	STI testing	2000	4533	9363
6	HRG testing		4031	4550*
7	Detection of HIV+ve pregnant	18	6	20
8	Expected HIV/TB to be detected		3	15
Status functional ICTCs				
1	Medical College	1	1	
2	District Hospital	2	2	
3	Civil Hospital	1	1	
4	CHC/ Sub dist	5	10	4- Sub Districts Hospitals in Sabroom, Amarpur, Lamgtari Velly, Gandachara
5	Mobile ICTC	0	0	0
6	ICTCs at other facilities			
Establishment of New ICTC				
1	ICTCs	0	0	4
2	Mobile ICTCs	0	0	0
3	24X7 CHC/PHC ICTCs	8	8**	20
4	PPP ICTCs	0	0	0

*Individual linelisted HRGs (ie. FSW, MSM & IDU)

** 2 reporting

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

(Rs. in lakhs)

ANNEXURE-V

Information, Education & Communication									
S.No.	Sub-Component	Unit Cost **	Items/activities	Target	Achievement	Existing as on 01.04.2010	Target (2010-2011)	Allocation in Rs. (in lakhs)	
1.2	Information Education Communication			Achievement (2009-10)					
	1.2.1	Cost Head							
	Mass Media	TV Spots	TV spot, Panel Discussion, Phone in, Sponsoring On Health related Prog.	Regular 185 Spot on DDK	Regular 101 Spot on DDK	64nos Spot	Target - 220	Pool Fund	
		TV Spots		Panel Discussion 4nos, Film & Docudrama 12nos, DD NEWS33	Panel Discussion 4 nos, Film & Docudrama 12 nos, DD NEWS 22 Spot	11 Spot DDNEWS	Target - 100	NACO (onus time)	3.3
		Long format TV Programs (30 mins duration)	Cable Prog (Sponsoring on Health Related Prog. & Phone in Prog., Panel Discussion), 1 Sponsoring on Health Related Prog., 2. Phone in Prog., 3. Panel Discussion	Phone in, Regular Spots 439, Information on service centre, 617 spot in FM	Phone in, Regular Spots 327 AIR, Information on service centre	290 Spots FM 142 Spots AIR	target-208		1.22
		Radio	Jingle on HIV / AIDS	ADV through Newspaper/magazine, flex & awareness prog. 205 nos	complete	Cable telecast 300 Spot	target-240		2.52
		Audio Spots/10 seconds							
		160 nos X700							
		48 nos X200							
		Long format Radio programs (30 mins/15 mins duration)	Talk Show, Phone in, Quiz, Weekly Discussion Prog, Spot quiz in FM						
		240nos X 1050							
		Newspaper/ Advts.	Adv on special issues, tender purpose, 1 Adv on Newspaper / Magazine						
		Rs. 25000 X 6							
		Any other Mass Media Activity	SMS Adv on mobile Network Adv on Website for 1 year.						
		20 for sms 10000 X 3							
1.2.1.1	Project	Red Ribbon Express							
Sub-total									1.5
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials	1. Shaping Our Lives in Bengali Version 2. Flex, Poster, Leaflet, Booklet, Flipchart, Diary 3. Sticker for all 8077 nos for all Health Institution and AWW centre 4. Replication of IEC material 5. preparation of Training (AEP) material 6. Wall Calendar & Desk top Calendar	Posters/20000, Booklet/10000, Folder/15000, Wall Calendar/700, Desktop Calendar/200,	Poster/Booklet, Folder/15000, Wall Calendar/700, Desktop Calendar/200,		Target CD- 235 Training Module/Booklet-3500 Form board=10 AEP material-200 Poster/leaflet- 2000 Wall & desk top=1200		14.04
Sub-total									6.41
Sub-total									1.35
									7.76

1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	10 scrollers with HIV messages X @16000 Permanent hoarding Rs: 5000 per hoarding	Scroller (36inch*48inch) no. 10 at Hosp area Permanent hoarding in strategic locations	Filing & fitting of 22nos flex in existing Hoarding.	On going Process	10 nos scroller in Hospitals 10	1.8 0.5
		Rented Hoarding at Strategic locations	30 Rented Hoarding	Rent & maintenance cost for existing 30 nos of hoardings. Details:- 10nos at AMC area (30HX10H) - @3000 12nos out of AMC - @2000 8 nos. - (22HX 10H) - @2200			30 rented hoardings	0.9
		Multipmedia campaigns through RRC & TI for identity youth courts	Rs 2 lakh per show				2 shows in 4 districts	4
		Hiring of IEC Vans	21 lakh X 6 month x 1 van 100 Cycle caravan	One van for IEC (& for RRE) Cycle caravan			1 van for out-door media in 4 districts for 8 months cycle caravan for 4 district- Rs: 50000	6.5
		Hiring of folk troupes	Rs 3000 per show X 2 shows per day	Govt. Deptt (I.C.A.T), Small NGO (for Street Drama, Heat Divas & Puppet Show)	Mid media activities (Street Drama, Puppet Show, Heat Campaigning) 400nos		Rs:3000 x 2 shows per day x 26 days x 6 months	9.36
		Display of messages on gov't/ pvt. Buses/kyato rikshaws etc	Bus 350 X 225 per bus X 7 topics	Flex display panel (3H X 4H) on vehicles approx 1000nos rent based.	Mid media activities (Street Drama, Puppet Show, Heat Campaigning) 282 nos		larger- 350 bus	3
		Exhibitions & various activities	4 X 50000	1. Health Fair 4 Fair	1 State Health Fair	State Health Fair is on going process	New Proposal 1. Health Fair (State level) 2 Four (4) District Level Fair	2
		Sub total:						27.86
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	Rs. 5000/ per events	1 Open forum activity (Different competitions) Rallies Tableau Blood donation camp	19 Rallies, 4 Seminar, open forum 24 nos, BVD camp through out the state	19 Rallies, 4 Seminar, open forum 24 nos, BVD camp through out the state	4 main events	0.2
1.2.1.5	Help line		2000 X 3 nos X 12	State level IVRS control Unit AMC for 3nos existing	3 nos	Help line is on function	AMC for existing 3 nos	0.72
1.2.1.6	M & E, Documentation			1. Monitoring, evaluation & documentation of mid-media program activities in 4 districts				1
1.2.1.7	Filing of Communication Agency	All IEC materials sent by NACO to be translated in local languages, Hiring of local agency for translation etc	2 film X 1.75 lac 25000 dubbing of cd	1. Feature film on migrant labour & Translation of cd sent by NACO	1 Film, 10 Documentary	done	2 nos	1
Sub total								2.92

1.2.2	Mainstreaming and Youth Programme												
1.2.2.1	Adolescence Education Programme	450 X 30 200 X 2 nosX 650	1. State level Advocacy meeting 2. Training for Teachers 3. One Co-ordination Meeting										2
1.2.2.2	Intervention with out-of-school youth	1. Selection & formation club 20 X 32500 5 nos Dist awareness prog X3450 Direct activities 3lac	1. Selection of TSACS Brand YOUTH ICON 20/10-11. 2. Formation and sensitization of Peer Group Inconnection with local Clubs (atleast 5 members each) Total:20. 3. Awareness through Peer club(Sprog each club)(5*20*3450) 3.Event Fair "Masti Ki Palshala" (5nos.) (Special multi media campaign)										10
1.2.2.3	RRCs in colleges and University	Rs. 9000/ per collage	1.Inner RRC Competition (Best RRC Award + TSACS ICON involvement) 2. Formation of RRC	20nos RRC	4nos								18
1.2.2.4	Drop In Centre	1 X 5.33	1. Smooth Functioning of State level PLHA Network 2. Formation of District level network	State Level PLHA network	Co-ordination meeting held State level Network on going process								1
1.2.2.5	Training plan			Total no. of training-100. Total no of target people- 3945 ASHA, NSS, NYA, SHG, Police personnel, PRI, Drivers, Mondal Literacy	30nos of training are over & others are On going	Training of drivers, remaining ASHAs, AWWs, SHGs, PRI, Police personnels etc.	Attached						5.33
1.2.2.6	Mainstreaming activities other than training and advocacy	Rs. 5.15 for Tribal Action Plan											5.15
Sub Total													108.54
** 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.													
Spill Over Fund in Total Rs. 24.11lac/RS.2411268/yr**													

Tripura SACS Training Plan (2010-11)

IEC	No. of workshops	No. of persons	No. of Days	Unit Cost	Rs. in lakhs
Media workshops - district level : all districts CFAR support					
Media workshop - state level : CFAR support	1	60	1	650	0.65
Mainstreaming (Capacity Building)					
Target groups					
Training of PRI in 4 districts (TOT)	8	240 (60 x4 dist)	1	475	3.80
Training of SHGs(District/Block level)	20	800	1	475	9.50
Training of NYK Volunteers	4	120	1	475	1.90
Training of Police Personnel (TOT)	1	20	1	650	0.65
Training of Police Personnels & Jail officials	10	1000	1	475	4.75
Training of NSS Volunteer of 4 districts	8	800	2	475	7.60
Advocacy workshop with non-HIV NGOs including nearby states	10	100	1	475	4.75
Advocacy Workshop with Nodal officers of concern deptt.	1	100	1	650	0.65
Workshop for ORW on communication & counseling	2	40	2	650	0.52
Advocacy with 4 district level taxi, auto and bus drivers	4	200	4	300	0.24
Total					34.68

Grand Total

N.B. Regarding Tribal Action Plan necessary instruction may be required from NACO-NERO

Signature of the Director, NACO-NERO



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

Grant-in-aid to SACS, Tripura

Annexure - VI

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10		2010-11		Allocation 2010-11		Remarks	
					Target	Achievement*	Existing on 1.4.10	New	GF Rd 4	GF Rd 6		
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	1	1	1	0				
2.1.2				Universal Work Precautions @ 1lakh			1					
2.1.3				Operational Costs @ 1.5 lakh			1					
2.1.4		Non-recurring	4.5	Contingency for CD4 testing								
2.2.1	GIA for CCC	Recurring	17.5	Renovation, Furnishing, Computer, TV, DVD				0				
2.2.3		Non-recurring	4.00	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	2	2	2					
2.3.1	GIA to SACS	IEC	1.00	Renovation, Furnishing, Computer, TV, DVD Equipment				0				
2.3.2		Training	New-2.00; Old-1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV								
2.3.3	GIA for CoE	OI Treated & PEP	Rs. 225/- episode	Trg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.				As per Training Plan				
2.3.4		LAC	New: 52,800 & Old: 37,800	OI drugs & PEP as per guidelines	2	1	2	0				
2.4.1	GIA for CoE	Recurring	19 lakh+	NR for furniture, Almirah, Rec- for TADA & consumables, TADA & Oper. Costs								
2.4.2		Non-recurring	30.00	Renovation, Furnishing, Infrastructure								
					Total GIA for CST							
											54.59	
Programme targets and commodity assistance provided by Govt. of India on the State												
No.	Sub-component-II	2008-09	2009-10	Commodity Assistance								
2.5.1	PLHA on ART	Registered	Target 150	Achievement*	265	Target	400					
2.5.2		Alive & on ART	50	171	250	ARV drugs (adult, pediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on ART; CPT for children to be provided by CF						
2.6.1	OI & PEP Drugs		100	27	50 OI episodes to be treated in ART Centre. Rate 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 OI & PEP							
2.7.1		CD-Machines	1	1	CD4 machine for each ART centre (except those with very low patient load) will be supplied by NACO. Viral load kits & DNA PCR machines would be provided to second line centres as per the policy.							
2.7.2	CD4 Count Tests	CD4-Kits	150	0	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration							
					750							

TRIPURA 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 01.04.2010	New	
3.1	Salary	Recurring cost of salary of Regular and contractual staff					01.04.2010		71.73
	Training of SACS/ DAPCU	as pe pattern							5.00
3.1	Operational Cost								30.75
3.1	Administrative cost of DAPCU						1		6.19
III	Institutional Strengthening (Sub Total)								113.67
III	Institutional Strengthening (Allocation)								113.67

ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2010-11)

ANNEXURE-VIII

STATE-Tripura

Total No of District	Old	New	Lead Agency
1	1	0	SPYM

1. LEAD AGENCY

Item	Unit Cost	Number	Allocation	Remarks
1.1 Salary Cost(2 Project officer, 1 Training officer, 1M&E Officer, 1-Accounts Officer)	1164000	1	0	All the funds will be for 7 months
2.2 Administrative cost	240000	1	0	
2.3 One time Cost	202000	1		
2.4 M&E Cost	300000	1	0	
2.5 Training Cost (@43,108)	172432	2	0	Training funds for Modular 3 & 4 for old district is provided
Sub Total I			0	

2. DISTRICT IMPLEMENTING AGENCY

Item	Unit Cost per annum	Old districts (2) for 12 months	New districts (7) for 7 months (September onwards)	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	0	1602000	2 old District is allocated all costs except one time cost for 12 months
2.2 Administrative cost	420000	420000	0	420000	
2.3 One time Cost	205500		0	0	
2.4. Community Outreach	57875	57875	0	57875	
2.5. Mid Media	400000	400000	0	400000	
2.5 Training Cost (@ 1,60,500)	703250	321000	0	321000	Training funds for Modular 3 & 4 for old district is provided
Sub Total II		2800875	0	2800875	

GRAND TOTAL

2800875

3. PHYSICAL TARGETS

Indicators	Year 1 districts (1)	Year 2 districts (0)	Year 3 districts (0)	Total
3.1 Number of District Implementing Link Worker	1	0	0	1
3.2. Total Number of DRPs recruited (2)	2	0	0	2
3.3. No of Link Workers Recruited(40)	40	0	0	40
3.4. % of HRG Population covered	60% of mapped Population	40% of mapped Population	20% of mapped Population	
3.5. % of Vulnerable poulation covered.	60% of mapped Population	40% of mapped Population	20% of mapped Population	
3.6. % of HRG referred and tested for HIV.	60% of mapped Population	20% of mapped Population	20% of mapped Population	
3.7. % of HRG tested for STI	30% of mapped Population	20% of mapped Population	10% of mapped Population	
3.8. Number of Village Information Centre formed(100	0	0	100
3.9. Number of Red Ribbon Clubs formed(50 per	50	50	233	333
3.10 Number of Condom Depots established(50 per	100	0	0	100
3.11 Village volunteers	1000	0	0	1000

ANNEXURE -- IX

State Name - Tripura

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	Remarks
	Surveillance	10	600000	4	240000	4	80000	920000	
Total									

i	Purchase of computer on need basis			1	Data Card (3000+1000*12)			15000	Rs. 1.05 lakhs is included in
ii	Training			4 (90)	Induction / Refresher Training for MIS			90000	Institutional Strengthening Component.