

T-11017/34/2012-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,
Tripura 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 ₹. **674.60** Lakh only (₹ Six Hundred Seventy Four Lakh and Sixty Thousand only) is hereby accorded provisionally as per the following breakup:

Annual Action Plan 2012-13 (Tripura SACS)

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	375.50	67.52		48.74	491.76
II	Care Support & Treatment			50.52		50.52
III	Institutional Strengthening	119.98				119.98
IV	Strategic Management Information System	12.34				12.34
Total		507.82	67.52	50.52	48.74	674.60
Grand Total		Rs. 674.60 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

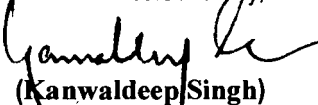


indicated in the plan. However, re-appropriation between implementation cost and operational expenses like salary should not be done at SACS level without the concurrence of NACO.

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 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 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 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

Targeted Interventions

TRIPURA

YEAR

2012-2013

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2011-12)		Targets (2012-13)			Allocation (Rs. in Lakhs)		
					Target	Achievement	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	9	9	8	0	8	107.58		
1.1.2	MSM				1	0	0	0	0	0.00		
1.1.3	IDU				2	2	2	0	2	24.00		
1.1.4	TG/Hijra				0	0	0	0	0	0.00		
1.1.5	Migrants (Source)				0	0	0	0	0	0.00		
1.1.6	Migrants (Transit)				0	0	0	0	0	0.00		
1.1.7	Migrants (Destination)				2	2	2	0	2	24.66		
1.1.8	Truckers				0	0	0	0	0	0.00		
1.1.9	Core Composite*				1	1	2	0	2	35.68		
Total Intervention Cost					13	13	23	0	24	161.92		
1.1.9	Training of State TOTM/STRC Refresher training	training cost for TIs	as per pattern	training of project manager, accountants, ORWs, PEs						5.07		
1.2	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						0.00		
1.2.1	OST centre establishment/maintenance	Cost as per approved norms	as per pattern							14.71		
1.2.2	Review meeting of TI partners	Cost as per approved norms	as per pattern	TA, DA						0.00		
TOTAL (Rs. In Lakhs)										211.70		

* The review meeting cost is for 2 participants from each TI for 4 times a year @ Rs8,000/- 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

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

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		2		5				8	7800
MSM											0	600
IDU		2									2	643
TG/Hijra											0	0
Core Composite					1					1	2	
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of TIs	Total proposed Coverage
Migrant (Dest.)			2								2	20000
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	11.06	11.94	12.51	13.79	16.89	20.80	NA
IDU (new)	9.98	10.55	11.96	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 (additional costing for IDU component only)		2.07	3.76	4.29					
Core Composite (additional costing for MSM/FSW/TG component added to a HRG TI)		50	100	200	300	400	600		
		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					

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)	0.2
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

ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2012-13)					
STATE- Tripura---- District- West Tripura and North Tripura					
Total No of District	Phase 2			Lead Agency	
	Old	New	2012-13		
	1	1			
3. DISTRICT IMPLEMENTING AGENCY					
Item	Unit Cost per annum	Old district for 12 months	New district for 12 months	Total	Remarks
1.1 Salary Cost(2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors&40 Link Workers) @ 133500 per month	16,02,000	16,02,000	16,02,000	3204000	
2.2 Administrative cost	4,20,000	4,20,000	4,20,000	840000	
2.3 One time Cost	205500				
2.4. Community Outreach	57875	57875	57875	115750	
2.5. Mid Media	300000	300000	300000	600000	
2.5 Training cost	113750	113750	0	113750	Module 1 & 2 for LinkWorkers has been
Sub Total II		24,93,625	2379875	48,73,500	
GRAND TOTAL				48,73,500	
3. PHYSICAL TARGETS					
Indicators		2009-1010	2010-11	2011-12	2012-13
3.1 Number of District Implementing Link		1	1	0	2
3.2. Total Number of DRPs recruited (2)		2	2		4
3.3. No of Link Workers Recruited(40)		40	40		80
3.4. % of HRG Population covered		90% of mapped Population	80% of mapped Population	70% of mapped Population	60% of mapped Population
3.5. % of Vulnerable poulation covered		90% of mapped Population	80% of mapped Population	70% of mapped Population	60% of mapped Population
3.6. % of HRG referred and tested for HIV		90% of mapped Population	80% of mapped Population	70% of mapped Population	60% of mapped Population
3.7. % of HRG tested for STI		70% of mapped Population	50% of mapped Population	40% of mapped Population	30% of mapped Population
3.7. % of HRG tested for HIV		70% of mapped Population	50% of mapped Population	40% of mapped Population	30% of mapped Population
3.8. Number of Village Information Centre formed(100/dist)		100	100		200
3.9. Number of Red Ribbion Clubs formed(50)		100	100		200
3.10 Number of Condom Depots established(100	100		200
3.11 Village volunteers		1000	1000		2000

1.2 Information, Education & Communication				Achievement (2011-12)		Targets (2012-2013)		Allocation in Rs. (
S.No.	Sub-Component	Unit Cost **	Items/activities (Number)	Target	Achievement	Existing as on 31.03.2011	New	DBS
1.2.1	Information Education Communication							
	Mass Media							
	Radio							
	Audio Spots/10 seconds	Rs 1,665/ 10 sec as per AIR rate NE	One time a day for 100 days radio spots on AIR Stations broadcast in Bengali & Kokborok on Basic Prevention, Blood Donation, Stigma, Drugs & Needle, Youth, Testing & Counselling, Migration, Women, STI	100	150		100	
	Long format Radio programs (30 mts)	Rs. 3,860/- for 30 min. as per AIR rate NE	On HIV/AIDS awareness Campaign Basic Prevention, Blood Donation, Stigma, Drugs & Needle, Youth, Testing & Counselling, Migration, Women, STI.	40	40		30	
	Newspaper Advts.	@ Rs. 12,000/- per Advt. for Half page in each A Category NP. @ Rs. 10,000/- per Advt. for half page in each B Category NP. (State Government Rates)	On WAD, IDDA, IVBDD, NVBDD, IYD, IWD, MMC events (as per Govt. publicity dept. rate)	80	80	nil	90	
	AMC for TSACS website	@ Rs. 1,250/- for 12 months	AMC for TSACS website	1	0		1	
	Sub-total							
1.2.1.2	IEC material production, replication & newsletter							
	Printing/replication of IEC Materials							
	Booklet for HRGs	Rs. 12/- per booklet.	FSW, IDU, MSM Booklets and distributed through TI NGOs	14000	10000		5000	
	Posters/Display materials for TI & HRGs	Rs. 5/- per copy	For FSW, IDUs, MSM, ART, ART treatment adherence ART treatment administration Chart-, EID, PPTCT, basic information on HIV/AIDS, Youths	6500	6500		5000	
	Training Module	Rs. 70/- per copy	Module for Front line workers "Shaping Our Lives" in Bengali Version	0	0		3000	
	Newsletter	Rs. 100 per copy	Printing of News letter 1 times in a year with 500 copies	2000		2000	500	
	Translation & adaptation of IEC materials							
	Sub-total							
1.2.1.3	Outdoor & Mid Media Note : list to be attached as per annex. D)							
	Permanent Hoarding at Strategic locations (Plz see the detailed list of all hoarding sites for last year and current year in the write up)	1) Municipal tax for existing 30 nos. of permanent hoardings Detail:- 14 nos. at AMC area @ Rs. 875/- per month, 16 nos. out of AMC area @ Rs. 3000/- yearly 2) Maintenance Charge of Hoardings 3) 5 new permanent hoardings @ Rs. 30,000/ hoarding for 6 months	1) 30 existing permanent Hoardings 2) 5 more rented hoardings at Railway Station	30	30		5	
	Hiring of folk troupes	Rs. 3000 per performance (including TA/DA)	A mix of folk performances through Street Drama, Puppet Show & Hut Divas etc. through Cultural organization /NGO . 250 performances in 8 districts	300	300		250	
		One refresher training:Rs. 1500 x 60 person for 2 days training . and one review meeting Rs 50,000	Training of Folk troupes on HIV/AIDS	60	60		60	
		Rs. 30000/- for monitoring by partner agency . Resource person & TSACS officials	Monitoring by partner agency . Resource person & TSACS officials					
	Exhibition & Various activity	Health fair, Book fair, Science Fair, & Open forum programme/ Awareness programme at State/districts/block level . Rs.20,000 per exhibition	Display of HIV messages, puppet performances, IEC stall, quiz competition etc will be executed during the Fair/Programme in district/Block Level	4	1	3	10	

		Multi Media Campaign Note : list to be attached as per annex. C)	Rs. 50000 per district with 8 districts. 4 lakhs for state level competition and Rs. 1.55 Lakhs for Piggy back activity.	Various festival and sports events will be piggy Back and the Red Ribbon Superstar Competition at districts and state level like Durga Puja, Music Events, Ananya, Film Festival, etc	Piggy Back activity, Cricket Tournament, Red Ribbon Superstar Khoj	Piggy Back activity Done			Format attached
1.2.1.4	Events	WAD, NVBDD, WBDD, Int'l. Day against Drug Abuse, IYD & IWD	Rs. 1 lakh per event	Various activities will be carry out in different events such as cultural programme, Rallies, Tableau on 23rd & 26th January, Donation camps, Cycle Caravan, etc.	6	6	0	6	
1.2.1.5		Help line	Rs. 20,000 for AMC for 3 help line (IVRS)	Ultimate solution/Agency will visit and repair and check the technicality and make it functional for the existing 3 help line	3	3	3	3	
Sub-total									
1.2.2	Mainstreaming and Youth Programme								
1.2.2.1	Adolescence Education Programme		Rs. 1000 for 200 schools to sensitize thorough cocurricular activities	Awareness/sensitization programme on AEP among school teachers and students, state level advocacy meeting, training for Teachers	200	200	0	200	
1.2.2.3	RRCs in colleges and University		Rs. 9,000 per college	Formation of 3 new RRCs and continuation of 17 old at colleges and Institutions (the details of no of colleges in the state and RRCs being formed, activities undertaken in the write up).	20	17	17	3	
1.2.2.4	Mainstreaming Plan Note : list to be attached as per annex B)	Mainstreaming & Tribal Action Plan	Mainstreaming training plan. The Unit Cost for trainings, advocacy meetings, tribal action plan etc. is given in the training plan sheet, which is attached.	Capacity Building, Trainings and Advocacy Meetings of various Govt. and Non-Govt. Departments and organisations, tribal action plan (tribal Villagers- Tribal leaders, school teachers, faith healers, Men and women and youths) and other stakeholders.	15 different categories and 4 different categories targeted under TAP	15 different categories and 4 different categories targeted under TAP			Format Attached
Sub-total									
Grand Total									

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. Long format audio programmes to be evaluated.

Tripura Activity Calendar for Multi Media Campaign 2012-13						
Sl. No.	Name of the Event	Organiser	Date	Unit Cost	No. of units	Total Budget
	Tripura Piggy Back					
1	Sanjeevni	Cultural Festival	Feb.	0.1	1	0.1
2	Poila Boisakh	Kabyalok	April	0.15	1	0.1
3	Durga Puja	Traditional Festival	Oct	0.1	10	1
4	Cenedelve Film Festival	Cenedelve (All India Film Federation affiliated)	December	0.1	1	0.1
5	Dewali mela	ICAT & Dept of H& FW, Govt of Tripura	5 th Nov to 11 th Nov	0.2	1	0.2
6	Sanghati Mela	Sanghati Mela Committee ,Rajnagar block	Dec	0.05	1	0.05
7	Total					1.55
8	Stand Alone					
9	Red Ribbon Super Stars Competition (District)	Sept to Oct., 2012		0.5	8	4
10	State Level Sports/ Music/ Drama/Debate /Folk Comp	Sept to Oct., 2012		4	1	4
11	Road Shows (4)	Janu. 2013		0.15	8	1.2
	Total					10.4
	Grand Total					10.75

Annexure - 'B'												
Tripura Format for AAP Planning of Mainstreaming activities during 2012-13												
S. No.	PLANNED ACTIVITIES	Dist/ State level	Time line				Total	No. of Meeting	No. of Days	No. of Participa nts	Unit Cost/Pers on/ Meeting	Planned Budget
			Q1	Q2	Q3	Q4						
1	Workshop with Legislative forum on AIDS	State	√					1	1	60	1500	90,000
2	Department of Rural development											
	SHG Training											
	SHG members	Dist			√		3	1	300	600	1,80,000	
4	Department of Women and Children											
	AWW	District		√			3	1	300	600	1,80,000	
5	National Rural Health Mission											
	ANM	District					3	1	300	600	1,80,000	
6	Department of transport											
	Drivers of Transport Authority	State				√	2	1	300	600	1,80,000	
7	Department of Home affairs											
	Police Personnel	Dist			√		5	1	500	600	3,00,000	
8	Tribal Action Plan											
	Ashram school teachers		√				2	1	100	600	60,000	
	Tribal community leaders			√			2	1	100	600	60,000	
	Sensitization programme among Tribal Youth (Male/Female)				√		3	1	300	600	1,80,000	
9	GIPA and DLN	State										
	State Level Workshop of PLHIV & Positive Network	State	√				1	1	120	600	72,000	
10	RRC											
	Sensitization programme for Peer educator of RRC	State		√			1	1	40	600	24,000	
	Sensitization programme for NSS programme Officers	State		√			1	1	20	650	13,000	
11	Sensitization Programme for Youth Clubs	State					1	1	30	600	18,000	
	Total											15,37,000

Total Budget for STI/RTI services for TRIPURA 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	15	Counselor salary and TA/DA	15.6
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	15 centres, 8 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	6.05
1.4.4	Procurement	Recurring	25000 per centre	15	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	3.75
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	15	TA/DA/ documentation and communication cost to supervisory team	1.5
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				
						28.4

1	STI/RTI episodes to be managed by Designated STI/RTI clinics	15077
2	STI/RTI episodes to be managed by TI-NGOs	7293
3	STI/RTI episodes to be managed by Private sector	2079
4	Total target of STI/RTI episodes for SACS	24449
5	STI/RTI episodes to be managed by NRHM	16299

1	Designated STI/RTI Clinics	14	1	15
2	TI STI providers	14	0	14
3	Other Public sector facilities	0		0
4	NRHM health facilities upto PHC	90		90
5	PPP ICTC	0	0	0
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	21043
2	RPR Test kits (50 test pack)	1058

- Note:**
1. 50% of budget for supportive supervision is being sanctioned.
 2. Salary is being sanctioned for 4 counselors not in position for 6 months.
 3. One new DSRC is to be set up in state level IGM hospital at Agartala

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 23/3/2012	New	
1.5.1	Modernisation of Blood								
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			2		1.50
		Salary	2.4	Salary of 1 LT & 1 Counsellor			2		4.80
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					
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			7		
		Salary	0	NIL					
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					
		Salary	1.44	Salary of 1 Driver & 1 Attendent			3		4.32
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.5-0.2-0.7				3		2.10
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		2.88-3.12-6				0		
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					4.10
1.5.3	Supportive Supervision	Recurring	Actuals	TADA for visit to the districts blood banks, VBD camps & SRLs					1.50
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					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, TADA				670	16.75
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC/salary								10.21
1.5.8	External Quality Assurance Scheme								
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	36710
Target for NACO supported	36000
Target for VBD	95%
VBD Camps	670
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	18,951
Double 350 ml	1579
Double 450 ml	1053
Triple 350 ml	1263
Triple 450 ml	842
quadruple 350 ml	0
Quadruple (SAGM)	0
Testing Kits	
HIV ELISA	18688 test
HIV Rapid	7633 test
HCV ELISA	18688 test
HCV Rapid	7633 test
HBV ELISA	18688 test
HBV Rapid	7633 test
TPHA /RPR	

Procurement of equipments by SACS		
For replacement of essential BB equipments		0.00
Total		0.00

Grant to State Blood Transfusion Council			
For VBD Camps	670		16.75
IEC for VBD Camps/salary/other expenses			5.00
			5.21
Total			26.96

AAP 2012-13 Integrated Counseling and Testing Centre: Tripura SACS								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13			Allocation (Rs. in Lakhs)
					As on 01.04.2012	New	RCC Round 2	
								Remarks
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)	18	0	38.88	Total sanctioned 16 ICTCs.
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	1	0	1.56	
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	0	0		
							Sub Total	40.44
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	18	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	0	0		
1.3.2.3	Facility integrated ICTCs	Non recurring	0	none	38	5	6.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	0	1	0.00	
							Sub Total	0.00
1.3.3 Trainings								
1.3.3.1	Training	Recurring		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			7.92	As per training plan, 75% allocation made and additional allocation may be considered based on performance and expenditure at the end of 6 months
							Sub Total	7.92
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	18	0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMC/ insurance of equipment bikes etc	18	0	0.90	
							Sub Total	0.90
1.3.5 Consumables								
1.3.5.1	Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and Mobile ICTCs	Recurring	0.5	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:	18		19.40	
							Sub Total	19.40
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	1	0	0.12	
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings of counselors / MO ICTC	18	0	1.08	
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	9	0	0.90	
							Sub Total	2.10
1.3.7 SRL								
1.3.7.1	HR for Technical Officer in SRL	Recurring	2.78	Salary for TO in SRL at average Rs 23000/- per TO per month for 12 months and TA/DA	1		2.78	
1.3 Sub-Total								2.78
1.3 Grand Total								67.82

1.3 Integrated Counseling and Testing Centre- Tripura SACS				
S.No.	Sub-Component 3	2011-12		2012-13
		Target	Achieved*	Target
1	Testing for General clients	40000	24212	45000
2	Testing for ANC	20000	13690	25000
3	HIV-TB Cross referral	1500	1898	4000
4	STI testing	10000	6235	10000
5	HRG testing**	10250	10595	8843
6	Bridge population testing			3000
7	Detection of HIV+ve pregnant	25	11	30
8	HIV/TB coinfection to be detected	15	13	20
	Status functional ICTCs	Existing Facilities	Number of stand alone ICTCs	Number of Facility Integrated ICTCs
1	Medical College	1	1	0
2	District Hospital	2	2	0
3	Sub district level Hospital	11	11	0
4	Community Health Centre	11	2	9
5	24x7 Hour PHCs	79	1	29
6	Mobile ICTC	0	0	0
7	Facility Integrated ICTC	0	0	0
8	PPP ICTCs	0	0	0
9	ICTCs at other facilities (Indira Gandhi Memorial Hosp -State level		1	
	Establishment of New ICTC in the years 2011-12	Annual Target 2011-12	Achievment during 2011-12	Target for 2012-13
1	ICTCs	0	0	0
2	Mobile ICTCs	1	0	0
3	Facility Integrated ICTCs	10	10	5
4	PPP ICTCs	0	0	1

* Achievement upto December 2011

** Line listed individual HRG (FSW, MSM, IDU)

Q

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

State: Tripura

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		Allocation	RCC Rd 4			
					Target	Achievement	Existing on 1.4.12	Proposed					
2.1.1	GIA for ART Centres	Recurring	15.50	Salary @ 13.50 lakh	1	1	1	0	13.50				
2.1.2				Universal Work Precautions @ 0.5akh				1	0	0.50			
2.1.3				Operational Costs @ 1.5 lakh					1	0	1.50	replacement/ additional requirement for existing ART centres to be procured out of	
2.1.3 a				0.9 for caliber, 0.5 for count & 0.25 for Partec	Operational cost for CD4 testing				1	0	0.50	one count	
2.1.4				Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD					0.00		
2.1.4a					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	0	32.16	To be discussed			
2.2.2			22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC					0.00				
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment					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.					1.00				
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines					0.10				
2.3.4		LAC	0.15	One -time cost for infrastructure development					0.00				
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.				2	0.76				
			0.96	HR for LAC Plus					0.00				
2.3.5		EID	3.84	HR for EID					0.00				
			1.00	Cost for EID lab (Operational Cost, Infrastructure development)				0	0	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 coordinator	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					0.00					
2.4.1	GIA for CoE	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs					0.00				
Total GIA to SACS for CST									50.52				
II. Programme Targets and Commodity Assistance provided by Govt. of India to the State													
.No.	Sub-component-II		2011-12		2012-12	Commodity Assistance							
			Target	Achievement*	Target								
2.5.1	PLHA on ART	Registered	600	633	700	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	240	216	275								
2.6.1	OI & PEP Drugs		500	105	200								
2.7.1	CD4 Count Tests	CD-Machines	Nil	Nil	Nil								
2.7.2		CD4-Kits	252	57	825	Each PLHA on ART & old registered PLHA require CD4 test every 6							

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

	Tripura SACS							
III	Institutional Strengthening							
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		80.61		80.61
3.2	Operational Cost	NA	NA	NA		28.75		28.75
	Sub total					109.36		109.36
3.3	Salary DAPCU					6.78		6.78
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA	3.84		3.84
	Sub total					10.62		10.62
	Grand total					119.98		119.98



Tripura SACS		
Sl.No.	Operational Cost	Accepted for 12-13
1	Training SACS /DAPCU	1.00
2	Equipment Maintenance	0.50
3	Building Maintenance	0.00
4	Vehicle Maintenance	0.00
5	Travel Expanses	8.00
6	Rent, Rates and Taxes	0.00
7	Telephone/Communication Expenses	2.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	5.00
10	Printing and Stationery	1.00
11	Advertisement (Other than IEC)	2.00
12	Water and Electricity	1.00
13	Audit Fees	4.00
14	Legal Expenses	0.00
15	Postage / Courier	0.75
16	Other Administration Cost	1.00
17	Review Meeting Expenses	0.50
18	Office Equipments(see next sheet)	1.00
19	Furniture & Fixtures	1.00
20	Minor Civil Work	0.00
	Sub-Total	28.75
	Salary SACS	80.61
	Salary DAPCU	6.78
	Administrative Cost DAPCU	3.84
	Total	119.98

Name of the State:		TRIPURA								
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	Add. Budget for Composite Sites
	ANC	2		2	2	4	114400	214400		0
	ANC (Rural)			0		0	0	0		0
	STD	7	4	3		3	174750	0		0
	FSW	4		4		4	240000	0		0
	MSM			0		0	0	0		0
	IDU	1		1		1	60000	0		0
	SMM			0	2	2	0	120000		0
	LDT			0		0	0	0		0
	EUN			0		0	0	0		0
	Total	14	4	10	4	14	589150	334400	0	0
Sub-Total A										923550
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	4	3	1		1	90000			
	DBS Labs			0		0	0			
							90000	Sub-Total B		
GRAND TOTAL (A+B)										
Ten Lakh Thirteen Thousand Five Hundred and Fifty Rupees										
Comments/ Remarks:										
1.										
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- Tripura				
S.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	21	52500
		TI	16	40000
		CCC	2	5000
		DSRC/STI	15	37500
		IEC	2	5000
		BB	6	15000
		Sub Total		
	SIMS Training (Rs.1500/- per person)	LWS	2	3000
		ART	2	3000
		Sub Total		6000
3	SIMU review meeting			10000
4	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin			25000
5	M&E visit @ 10 days/month (Rs 2000 per month)			24000
6	HIV Sentinel Surveillance**			1013550
7	Computer 1 system)			0
Total budget of SIMU including HSS				1233550
Total budget of M&E excluding HSS				220000

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		
1 DAPCU (2 staff) and 2 meetings in a year (Accomodation and DA)	Rs 1500	6000
TA	Rs 1000 Rs per participant	4000
TOTAL		10000

Breakup for publication of reports		Estimated Budget
Annual report	(50 copies), Each costing Approximately Rs. 250)	12500
Surveillance Bulletin	50 copies, each costing Approximately Rs. 250)	12500
Total		25000