

T-11017/06/2012-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,
Bihar 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 ₹. **2785.19** Lakh only (₹ Two Thousand Seven Hundred Eighty Five Lakh and Nineteen Thousand only) is hereby provisionally accorded as per the following breakup:

Annual Action Plan 2012-13 (Bihar 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 | 1274.89 | 619.26 | | 256.97 | 2151.12 |
| II | Care Support & Treatment | | | 273.83 | | 273.83 |
| III | Institutional Strengthening | 314.15 | | | | 314.15 |
| IV | Strategic Management Information System | 46.09 | | | | 46.09 |
| Total | | 1635.13 | 619.26 | 273.83 | 256.97 | 2785.19 |
| Grand Total | | 2,785.19 lakhs | | | | |

The above approval is subject to the following conditions:

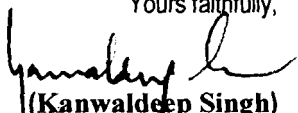
1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2012 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should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

BIHAR

YEAR

2012-13

| 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. VI | 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 | 8 | 8 | 8 | 0 | 8 | 101.35 | | | |
| 1.1.2 | MSM | | | | 3 | 3 | 3 | 0 | 3 | 27.15 | | | |
| 1.1.3 | IDU | | | | 14 | 14 | 14 | 0 | 14 | 157.37 | | | |
| 1.1.4 | TG/Hijra | | | | | | | 0 | 0 | 0.00 | | | |
| 1.1.5 | Migrants (Source) | | | | | | | 3 | 0** | 0.00 | | | |
| 1.1.6 | Migrants (Transit) | | | | | | | 6 | 6 | 6 | 6.30 | | |
| 1.1.7 | Migrants (Destination) | | | | | | | 0 | 0 | 0 | 0.00 | | |
| 1.1.8 | Truckers | | | | | | | 1 | 1 | 1 | 15.17 | | |
| 1.1.9 | Core Composite* | | | | | | | 20 | 20 | 20 | 0 | 20 | 267.37 |
| Total Implementation Cost | | | | | 52 | 52 | 52 | 3 | 48 | 574.76 | | | |
| 1.1.9 | Training of State TOTs/ STRC Refresher training | training cost for Tis | as per pattern | training of project manager, accountants, ORWs, Pas | | | | | | 18.95 | | | |
| 1.2.0 | JAT / Evaluation | cost for consultancy services | as per pattern | TA, honorarium, fee, consultancy charges | | | | | | 1.20 | | | |
| 1.2.1 | Review meeting of Tis (4 times a year for 46 Tis) | cost as per norms | as per pattern | cost for travel, accomodation, meeting costs | | | | | | 0.00 | | | |
| 1.2.2 | OST centre cost (2 existing, 3 new) | cost as per norms | as per pattern | | | | | | | 37.38 | | | |
| TOTAL (Rs. in Lakhs) | | | | | | | | | | 632.25 | | | |

** Source interventions cost would be provided based on communication from NACO

*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

Transit interventions are part of existing interventions hence not included in the target

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

Although there are no new Tis proposed, the JAT cost is for replacement of terminated Tis during annual evaluation during 2012, this is budgeted for 10 districts @ Rs.12,000/- per district

SACS would conduct site validation of HRG Tis and will revise the targets if any required by July 2012, hence the same need to be reflected in the contracts of HRG and Core Composite Tis

| (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 | | | 3 | | 1 | | | | 4 | | 8 | 16470 |
| MSM | | | 3 | | | | | | | | 3 | 4020 |
| IDU | 10 | | 4 | | | | | | | | 14 | 4700 |
| TG/Hijra | | | | | | | | | | | 0 | 0 |
| Core Composite | | | 13 | | 3 | | 3 | | 1 | | 20 | |
| Bridge Population | 5000-10000 | | 10000 & Above | | 30000 & above | | | | | | | |
| Migrant (Dest.) | | | | | | | | | | | 0 | 0 |
| Trucker | | | 1 | | | | | | | | 1 | 10000 |

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

| Typology of Tis | Unit costing per TI according to population size (Rs. in lakhs) per year | | | | | | | | |
|--|--|---------|---------|---------|---------|---------|---------|---------|--------------|
| | 150 | 150-199 | 250-299 | 299-350 | 350-399 | 400-599 | 600-799 | 800-999 | 1000 & above |
| FSW (existing) | NA | NA | NA | NA | NA | 9.82 | 11.39 | 13.89 | 16.54 |
| MSM (existing) | NA | NA | NA | NA | NA | 9.90 | 11.52 | 14.06 | 16.76 |
| IDU (existing) | 9.08 | 9.65 | 11.08 | 11.94 | 12.51 | 13.79 | 16.99 | 20.80 | NA |
| IDU (new) | 9.98 | 10.55 | 11.98 | 12.84 | 13.41 | 14.69 | 17.89 | 21.70 | NA |
| Transgender | NA | NA | | 8.41 | | 9.90 | 11.52 | 14.06 | 16.76 |
| Core Composite (additional costing for IDU component only) | | 2.07 | 3.76 | 4.29 | | | | | |
| | 50 | 100 | 200 | 300 | 400 | 600 | | | |

| ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2012-13) | | | | | | |
|--|---|---------------------|--------------------------|--------------------------|--|--------------------------|
| STATE-BIHAR | | | | | | |
| Total No of District | Phase1 | Phase 2 | | | Lead Agency | |
| | 2008-2010 | 2010-11 | 2011-12 | 2012-13 | | |
| 8 | 0 | 0 | 8 | 0 | Plan India | |
| 2. LEAD AGENCY | | | | | | |
| Item | Description | Unit Cost | Number | Allocation | Remarks | |
| 1.1 Salary Cost | PO- 25000; TO-20000;M&E 12000 ;ACCOUNTS-15000 | 864000 | 1 | 864000 | | |
| 2.2 Administrative cost | Admin- | 120000 | 1 | 120000 | | |
| | Travel of po-10 days TO- 4 days M&E-4 days Accounts 4 days -4 days=total 22 days per month | 264000 | 1 | 264000 | PO-1 TO-1 M&E-1 Accountant-1 | |
| 2.3 One time Cost | | 202000 | 1 | 0 | Lead agency already in place | |
| 2.4 M&E Cost | | 300000 | 1 | 300000 | Referral slip and LWS register will be charged in this head also | |
| 2.5 Training Cost | Module-1 | 31750 | | 0 | Already done | |
| | Module-2 | 31750 | 8 | 254000 | For all 8 Districts | |
| | Refresher | 20460 | 8 | 163680 | For all 8 Districts | |
| Sub Total II | | | | 19,65,680.00 | | |
| 3. DISTRICT IMPLEMENTING AGENCY | | | | | | |
| Item | Description | Unit Cost per annum | Number | Allocation | 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 | 1 | 12816000 | | |
| 2.2 Administrative cost | | 468000 | 1 | 3744000 | | |
| 2.3 One time Cost | | 205500 | 1 | | | all are old districts |
| 2.4. Community Outreach | | 57875 | 1 | 463000 | | |
| 2.5. Mid Media | | 300000 | 1 | 2400000 | | |
| 2.6 Training Cost | Module-1 | 176250 | 8 | 1410000 | | For all 8 Districts |
| | Module-2 | 176250 | 8 | 1410000 | | For all 8 Districts |
| | Refresher | 113750 | 8 | 910000 | | For all 8 Districts |
| | Volunteers training | 39250 | 8 | 314000 | | For All 8 districts |
| Sub Total III | | | | 2,34,67,000.00 | | |
| GRAND TOTAL | | | | | 2,54,32,680.00 | |
| 4. PHYSICAL TARGETS | | | | | | |
| Indicators | | | Phase 1 Districts | 2010-11 | 2011-12 | 2012-13 |
| 3.1 Number of District Implementing Link Worker Scheme | | | 0 | 0 | 0 | 8 |
| 3.2. Total Number of DRPs recruited (2) | | | 0 | 0 | 0 | 16 |
| 3.3. No of Link Workers Recruited(40) | | | 0 | 0 | 0 | 320 |
| 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) | | | 0 | 0 | 0 | 800 |
| 3.9. Number of Red Ribbion Clubs formed(50 per Dist) | | | 0 | 0 | 0 | 400 |
| 3.10 Number of Condom Depots established(50 per Dist) | | | 0 | 0 | 0 | 800 |
| 3.11 Village volunteers | | | 0 | 0 | 0 | 8000 |

| Annual Action Plan 2012-13 (Rs. in lakhs) | | | | | | | | | |
|---|---|--|--|---|-----------------------|---------------------|---------------------|---------------------|----------------|
| 1.2 | Information, Education & Communication | | | | Achievement (2011-12) | | Targets (2012-13) | | Allocation in |
| S.No. | Sub-Component | Cost Head | Unit Cost ** | Items/activities | Target | Achievement | Existing as on | New | Rs. (in lakhs) |
| | | | | | | | 01.04.2011 | | DBS |
| 1.2.1 | Information Education Communication | | | | | | | | |
| | Mass Media | | | | | | | | |
| | | TV | | | | | | | |
| | | TV Spots at prime time in 6 private channels, 30 seconds per spot | | | Done nationally | | | | |
| | | Long format TV Programs (30 mts/15mts duration) | 2.4 Lakh per episode | Half an hour programme | 10 | 8 | 2 | 5 | 12.00 |
| | | Radio | | | | | | | |
| | | Long format Radio programs (30 mts/15 mts duration) through AIR | Rs 20,000 per episode for production & Broadcast | Half an hour program starting from April onward in every week | 52 | 24 | 0 | 26 | 5.20 |
| | | Spots on Private Radio channel | average per spot @ Rs. 1000 of 30 sec. | Radio spots featuring of HIV messages in accordance with the event on or before the execution of the event. | 0 | 0 | 0 | 600 | 6.00 |
| | | Newspaper Advt. | Rs. 2 Lacs/event. | Advertisement in all leading news paper regarding availability of Services and specific messages related with the events, on or before happening of the said event. | 6 | 4 | 0 | 6 | 12.00 |
| | | Any other Mass Media Activity | sending 30 lakh SMS from service providers at the cost of 0.10ps each, like Airtel, BSNL and reliance | mobile SMS on 6 events on HIV prevention Messages | | | | | 3.00 |
| | Sub-total | | | | | | | | 38.20 |
| 1.2.1.1 | Innovation | Website Maintenance & development of project based Monitoring Software | 1 Lakh for website maintenance and update 1.5 Lakh for online Store Management 1.5 Project Monitoring Software development, online Admin Management | Website maintenance and update, online Store Management, Project Monitoring Software development, online Admin Management | 0 | 1 | 1 | 1 | 6.00 |
| 1.2.1.2 | RRE Train | Red Ribbon Express Train | average @Rs 85000 per Halt for 17 Station | Meeting of S.LOC & D.LOC, Pre arrival awareness Campaign, Advertisement & IEC | 0 | 0 | 0 | 17 | 14.45 |
| 1.2.1.3 | IEC material production, replication & newsletter | Printing / replication of IEC Materials developed by NACO/ BSACS/ other HIV organizations (Migrant) | Poster: 6/piece Leaflet / pamphlet: 0.4/piece Flipchart: 50/piece Banners: 200/piece Information Booklet: 15/piece CDs: 20/piece | Flip Charts, Posters, Pamphlets, Booklets, Leaflets, IPC Forms, IPC Charts, Referral Slip, forms Module for ASHA/AWW training | Attached separately | Attached separately | Attached separately | Attached separately | 68.32 |
| | | Newsletter/Quarterly / Annual Report. | 4 page Quarterly News letter @ 25000 Quarterly for printing of 1500 copy 1 lakh for printing of 1000 copies of annual report. | Printing of News letter on every three month on the subjects matters of BSACS and relevant issues | | | | | 2.00 |
| | Sub-total | | | | | | | | 70.32 |
| 1.2.1.3 | Outdoor & Mid Media | Permanent Hoardings at Strategic locations | Rs 22,000 per new permanent hoarding (20'x10') | 38 new Permanent Hoardings | | | | 38 | 8.36 |
| | | | Rs 4000 per hoarding | Flex change of existing 126 hoardings | | | | 126 | 5.04 |
| | | Rented Hoarding at Strategic locations | Rs 4,000 per month for hiring rented hoarding of size (20'x10') for six month. | 50 Mixed size front let hoarding Strategic locations of Patna for one months | 50 | 50 | 0 | 25 | 6.00 |
| | | Hiring of IEC Van & Fabricating 50 IEC vans for one month | Rs. 30000 per IEC van inclusive of branding per month | 26 IEC van has to move once in the 26 districts for one month and 12 IEC van has to move twice in 12 districts for one month along with folk troupes. | 5 | 37 | 0 | 50 | 12.50 |
| | Mid Media campaign in 20 Districts | Hiring of folk troupes from Song & Drama Division (one troupe per districts) daily performance 2 Shows in different village. | Rs. 3000/Show or performance | Folk performance at village level for awareness 1200 shows in 12 source migrant districts and 1300 shows in rest 26 districts | 2900 | 1963 | 937 | 2500 | 75.00 |
| | Bus panel/Branding | Display of messages on govt/ pvt. Buses/Auto rickshaws etc. | Rs 1500/- fabrication & Rs. 1000/- rent of Bus panels site | Bus panels for Dept. of Transport Buses | 250 | 0 | | 100 | 2.50 |
| | Tin plates | Tin Plate | Rs 250/- for 2 ft.x1 5 ft | PHC, Post Office, Bus stop, Block Offices of 12 source migrant District | | | | 1200 | 3.00 |
| 1.2.1.4 | Events | WAD, NVBD, World Blood Donor Day, National and International Youth Day, Bihar Diwas Intl. Women's Day and sponsorship of small events. | Rs. 2.5 lacs per events and printing and advertisement from printing and advertisement head and Rs 20000 for sponsoring of single event maximum of five events | | 6 | 4 | 0 | 6 | 14.00 |
| 1.2.1.6 | M & E, Documentation | Monitoring & Evaluation | | Impact evaluation and Need based assessment, Survey & programme feed back Monitoring Visit by IEC & mainstreaming officers | | | | | 3.00 |
| | | Documentation | | Documentation of Events, Workshop and other programme organized by BSACS. Progress report | | | | | 3.00 |

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| | | | | | | | | | | |
|--------------------|---|---|------------------------------------|---|-----------------|-----------------|-----|-----|--|-----|
| 1.2.1.7 | Hiring of Communication of Agency | Communication agency | Communication support from Unicef. | Development of design for Branding & Development of IEC, Translation, Module development. | | | | | | |
| Sub-total | | | | | | | | | | 132 |
| 1.2.2 | Mainstreaming and Youth Programme | | | | | | | | | |
| 1.2.2.1 | Adolescence Education Programme | Advocacy workshops with educational institutions | Rs. 50000 for Each Training | Training of 300 teachers of 150 High Schools | 0 | 0 | 0 | 3 | | 1 |
| 1.2.2.2 | Intervention with out-of-school youth | Intervention with out-of-school youth in 3 High priorities Dists | | | 3 | 0 | 3 | 0 | | 0 |
| 1.2.2.3 | RRCs in colleges and University | Continuation of existing RRCs | Rs. 2500 per college | Running of Red Ribbon Clubs in 306 Colleges | 500 | 306 | 306 | 306 | | 7 |
| | | Training of Peer Educators at Cluster/College level | Rs. 15000 per batch training | 30 peer educator per batch | | | | 21 | | 3 |
| | | Formation of RRCs in 50Colleges | Rs. 9000 / - for new RRC, | Establishment of new RRC | | | | 50 | | 4 |
| 1.2.2.4 | Drop in Centre | Running cost of Drop in Centre in 3 Dists | 5.33 | | 2 | 3 | 3 | 3 | | 15 |
| 1.2.2.6 | Mainstreaming activities including training and advocacy | Training program for Department/Stakeholders of public and private sector in the districts and State. | Detail Attached | To mainstream the issue of HIV in the important program /Department/Stakeholders of public and private sector in the districts. | Detail Attached | Detail Attached | | 1 | | 30 |
| Sub-total | | | | | | | | | | 63 |
| Grand Total | | | | | | | | | | 324 |

* Please fill up the attached training plan and submit the same with the AAP 2012-13

9

| Programme | Estimated quantity-2012-13 | | | | | | | | Budget Allocation | Remarks |
|--------------------|----------------------------|------------------------------------|-------------|-------------|---------------------|--------------------|------------|---------------|-------------------|---------|
| | Poster | Leaflet / pamphlet/Three fold type | Flipchart | Banners | Information Booklet | Information Pannel | Signages | Migration Kit | | |
| TI - FSW - 8 | | 24000 | 300 | | | | | | 54600 | |
| TI - IDU - 14 | | 42000 | 150 | | | | | | 39300 | |
| TI - OST - 2 | | 600 | 50 | | | | | | 7740 | |
| TI - MSM- 3 | | 9000 | 200 | | | | | | 33600 | |
| TI Truckers - 1 | 10000 | 300000 | 25 | | | | | | 153750 | |
| TI-Migrants- 6 | | 1500000 | 100 | | 720000 | | | 67500 | 4530000 | |
| TI-CC- 18 | | 54000 | | | | | | | 21600 | |
| ICTC & PPTCT - 207 | | 600000 | | | | | 213 | | 772500 | |
| EID - 15 | | 45000 | 207 | | | | 15 | | 86550 | |
| ART- 10 | | 30000 | 25 | | | | 10 | | 40750 | |
| STI - 42 | | 126000 | | | | | 42 | | 155400 | |
| RRC- 306 | | 60000 | | | | | | | 24000 | |
| DIC 3 | | 1500 | | | | | | | 600 | |
| Blood safety - 41 | | 82000 | | | | | 41 | | 135300 | |
| Events- 6 | 10000 | 300000 | | 2000 | | 25 | | | 612500 | |
| LWS 8 | 4000 | 80000 | | | 80000 | | | | 164000 | |
| Total | 20000 | 3254100 | 1057 | 2000 | 720000 | 25 | 321 | 67500 | 6832190 | |

Q

Total Budget for STI/RTI services for BIHAR 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 month | 42 | Counselor salary and TA/DA | 39.00 |
| 1.4.3 | Training | Recurring | 35000 per centre & 10000 per district for PPP doctors | 42 centres and 38 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 | 18.50 |
| 1.4.4 | Procurement | Recurring | 25000 per centre | 42 | Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC | 10.50 |
| 1.4.5 | Supportive Supervision and review meeting | Recurring | 20000 per centre | 42 | TA/DA/ documentation and communication cost to supervisory team | 4.20 |
| 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) | 0.00 |
| 1.4.8 | State Reference Centres | Recurring | | | | |
| | | | | | | 72.20 |

| | | |
|---|--|---------------|
| 1 | STI/RTI episodes to be managed by Designated STI/RTI clinics | 311102 |
| 2 | STI/RTI episodes to be managed by TI-NGOs | 18765 |
| 3 | STI/RTI episodes to be managed by Private sector | 246248 |
| 4 | Total target of STI/RTI episodes for SACS | 576116 |
| 5 | STI/RTI episodes to be managed by NRHM | 576116 |

| | | | | |
|---|---------------------------------|-----|----|-----|
| 1 | Designated STI/RTI Clinics | 42 | 0 | 42 |
| 2 | TI STI providers | 86 | 14 | 100 |
| 3 | Other Public sector facilities | 14 | | 14 |
| 4 | NRHM health facilities upto PHC | 636 | | 636 |
| 5 | PPP ICTC | 8 | 0 | 8 |
| 6 | Regional STI Centres | 0 | | 0 |
| 7 | State Reference Centres | 2 | | 2 |

| | | |
|---|--|--------|
| 1 | Colour coded drug kits for Designated STI/RTI clinics and TI NGO | 237837 |
| 2 | RPR Test kits (50 test pack) | 3600 |

Note: 1. 50% of budget for supportive supervision is being sanctioned.
2. Salary for 19 counselors not in position is being released for 6 months.

Annual Action Plan 2012-13

State : Bihar

| S.No. | Sub-Component | cost Head | Unit cost in Lakh | Items/ Activities | Acheivement (2010-11) | | Targets | | Allocation (Rs. In Lakhs) |
|---------|--|---------------|-------------------|---|-----------------------|-------------|---------------------------|-----|---------------------------|
| | | | | | Target | Acheivement | Existing as on 29/2/2012. | New | DBS |
| 1.5.1 | Modernisation of Blood Bank | | | | | | | | |
| 1.5.1.1 | Model Blood Banks | Consumables | 4.76 | Glasswares, plastic wares, instruments, chemicals and emergency medicines | | | 1 | | 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 | | | 3 | | 12.00 |
| | | Salary | 2.4 | Salary of 1 LT & 1 Counsellor | | | 3 | | 7.20 |
| 1.5.1.3 | MBB Without BCSU | Consumables | 0.75 | Glasswares, plastic wares, instruments, chemicals and emergency medicines | | | 3 | | 2.25 |
| | | Salary | 2.4 | Salary of 1 LT & 1 Counsellor | | | 3 | | 7.20 |
| 1.5.1.4 | DLBB | Consumables | 0.31 | Glasswares, plastic wares, instruments, chemicals and emergency medicines | | | 29 | 0 | 8.99 |
| | | Salary | 1.2 | Salary of 1 LT | | | 29 | 0 | 34.80 |
| 1.5.1.5 | RBTC | Consumables | 0 | NIL | | | 0 | | |
| | | Salary | 2.4 | Salary of 2 LT | | | 5 | | 12.00 |
| 1.5.1.6 | Blood Storage Centers | Consumables | 0.1 | Glasswares, plastic wares, Reagents and chemicals | | | 34 | | 0.00 |
| | | Salary | 0 | NIL | | | 0 | 0 | |
| 1.5.1.7 | Blood Transportation Vans | Consumables | 0 | NIL | | | 0 | | |
| | | Salary | 1.44 | Salary of 1 Driver & 1 Attendent | | | 7 | 0 | 10.08 |
| 1.5.1.8 | Additional expenses on POL / contingency for BT vans | | 0.7 | | | | 7 | | 4.90 |
| 1.5.1.9 | Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency) | | 6 | | | | 1 | | 6.00 |
| 1.5.2 | Training | Recurring | | Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials | | | | | 22.00 |
| 1.5.3 | Supportive Supervision | Recurring | Actuals | T/DA for visit to the districts blood banks, VBD camps & SRLs | | | | | 4.00 |
| 1.5.4 | Procurement | | | | | | | | |
| 1.5.4.1 | Equipments (SACS) | Non-recurring | Actuals | List of Equipments as per the category of Blood Bank attached | | | | | 0.00 |
| 1.5.4.3 | Grants for AMC and Calibration | Recurring | Actuals | AMC/ CMC and calibration of essential blood bank equipments | | | | | 30.00 |
| 1.5.5 | Grant for SBTC | | | | | | | | |
| 1.5.5.1 | Voluntary Blood Donation Camps | Recurring | Rs. 2500 per camp | Hiring of Vehicle, printing of materials (Certificate, Advertisement etc.), refreshment for blood donors, POL, T/DA | | | 800 camps | | 20.00 |
| 1.5.5.2 | Other activities of VBD / Other expenses of SBTC | | | | | | | | 44.56 |
| 1.5.6 | External Quality Assurance Scheme | | | | | | | | |
| 1.5.6.1 | NRL | | 6.36 | | | | 0 | 0 | |
| 1.5.6.2 | SRL | | 4.44 | | | | 2 | 0 | 8.88 |
| 1.5.7 | Any Other Activity (Specify) | | | | | | | | |
| 1.5.7.1 | Additional Grant for Salary of Blood | | | | | | | | |
| | | | | | | | | | 245.86 |
| | | | | | | | | | 245.86 |

| | | |
|---|--------|----------|
| Target for Total Collection | | 90000 |
| Target for VBD | | 90% |
| VBD Camps | | 800camps |
| % component by BCSU's | | 80% |
| Commodity Items to be provided by NACO | | |
| Blood Bags | | |
| Single | | 91868 |
| Double 350 ml | | 7656 |
| Double 450 ml | | 5104 |
| Triple 350 ml | | 6125 |
| Triple 450 ml | | 4083 |
| Quadruple 350- ml | | 3828 |
| Quadruple (SAGM) | 450 ml | 1276 |
| Testing Kits | | |
| HIV ELISA | | 90592 |
| HIV Rapid | | 37002 |
| HCV ELISA | | 90592 |
| HCV Rapid | | 37002 |
| HBV ELISA | | 90592 |
| HBV Rapid | | 37002 |
| | | |

| | | | |
|---|--|--------------|--------------|
| Grant to State Blood Transfusion Council | | | |
| For VBD Camps | | | 20.00 |
| Other activities of VBD/expenses/salary | | | 44.56 |
| | | Total | 64.56 |

| | | |
|--|--|------|
| Procurement of equipments by SACS | | |
| Procurement / Replacement of essential BB equipments | | 0.00 |

| AAP 2012-13 Integrated Counseling and Testing Centre: Bihar SACS | | | | | | | | | |
|--|--|---------------|------------------|---|------------------|-----|---------------------------|---|--|
| S.No. | Sub-Component 1 | Cost head | Unit Cost (lakh) | 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 & TADA for Counselors and LTs at average Rs 9000 per month per staff (unit 9000*2*12) | 207 | 0 | 447.12 | Sanctioned 207 ICTCs. 8 posts of laboratory technicians vacant. LT from general health system at these places may be trained at SRL and vacant post may be filled only in the places where there is no general health system. Lab Technician - 12 posts of counselors vacant. Efforts to be made to integrate with NRHM and provide counseling services through family planning counselor if available at these vacant positions. If not these positions may be filled. | |
| 1.3.1.2 | HR for Supervisors | Recurring | 1.56 | Salary & TADA for Supervisor at Rs 13000 per month for 12 months | 3 | 0 | 4.88 | | |
| 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 | 1 | 0 | 5.55 | 1 stand alone mobile ICTC of BSACS and 38 MMU of NRHM to be used as F-ICTC and focus on coverage of at-risk population including HRG, Link worker scheme districts and source migration districts | |
| 1.3.1.4 | HR for SACS team for Basic Services | Recurring | | Salary & TADA for SACS staff under RCC Round 2 (Staff in High Prevalence States like HIV-TB Consultant, M&E PPPTCT, Data Analyst, Secretarial Assistant) | | | 0.00 | | |
| Sub Total | | | | | | | 457.55 | | |
| 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 | 207 | 0 | 0.00 | | |
| 1.3.2.2 | Mobile ICTC | Non recurring | 12 | Cost of vehicle purchase & refurbishing | 1 | 0 | 0.00 | | |
| 1.3.2.3 | Facility Integrated ICTCs | Non recurring | 0 | none | 0 | 138 | 0.00 | | |
| 1.3.2.4 | PPP ICTCs | Non recurring | 0 | none | 8 | 20 | 0.00 | | |
| Sub Total | | | | | | | 0.00 | | |
| 1.3.3 Trainings | | | | | | | | | |
| 1.3.3.1 | Training | Recurring | 1.75 | 1) ICTC Counselors, LTs: Induction, Refresher, HIV/TB & team training and PPPTCT Multi drug regimen training 2) ICTC Training of MO ICTC / MOTC / ART MO / District Supervisor ICTC / District TB-HIV & DOT's 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 | | | 25.75 | Training plan approved. Allocation of 50% made. Additional allocation to be considered based on expenditure at the end of 6 months. | |
| Sub Total | | | | | | | 25.75 | | |
| 1.3.4 Procurement of Equipment | | | | | | | | | |
| 1.3.4.1 | Procurement of equipment for new centers | Non recurring | 0.6 | Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc. | 0 | 0 | 0.00 | | |
| 1.3.4.2 | Procurement of equipment | Recurring | 0.05 | Equipment/ maintenance/ AMC/ Insurance of equipment bikes etc. | 206 | 0 | 10.40 | | |
| Sub Total | | | | | | | 10.40 | | |
| 1.3.5 Consumables | | | | | | | | | |
| 1.3.5.1 | Procurement of Consumables for Stand alone Facility Integrated, PPP ICTCs and Mobile ICTCs | Recurring | 0.6 | 1) ICTC: Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp 2) F-ICTC: Safe delivery kits, printing of formats and other misc exp at the center 3) PPP-ICTC 4) Mobile ICTC | 207 | | 103.50 | | |
| Sub Total | | | | | | | 103.50 | | |
| 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 | 3 | 0 | 0.36 | 1) As per M&E plan based on justification | |
| 1.3.6.2 | Review meeting for counselors/MO (Quarterly @ Rs 1500/person) | Recurring | 0.015 | review meetings | 206 | | 12.48 | | |
| 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 | 38 | | 3.90 | | |
| Sub Total | | | | | | | 18.74 | | |
| 1.3.7 SRL | | | | | | | | | |
| 1.3.7.1 | HR for Technical Officer in SRL | Recurring | 2.76 | Salary for TO in SRL at average Rs 23000/- per TO per month for 12 months and TADA | 2 | | 5.52 | | |
| Sub Total | | | | | | | 5.52 | | |
| Grand Total | | | | | | | 619.26 | | |

| 1.3 Integrated Counseling and Testing Centre: Bihar SACS | | | | | |
|--|--|--------------------------|---|---------------------------------|---|
| S.No. | Sub-Component 3 | 2011-12 | | 2012-13 | |
| | | Target | Achieved* | Proposed Target | |
| 1 | Testing for General clients | 450000 | 169286 | 400000 | |
| 2 | Testing for ANC | 400000 | 147063 | 400000 | |
| 3 | HIV-TB Cross referral | 96825 | 15402 | 50000 | |
| 4 | STI testing | 45000 | 6207 | 45000 | |
| 5 | HRG testing** | 25067 | 5991 | 25067 | |
| 6 | Bridge population testing | | | | |
| 7 | Detection of HIV+ve pregnant women | 1120 | 239 | 1120 | |
| 8 | HIV/TB coinfection to be detected | 650 | 269 | 650 | |
| | Status functional ICTCs | No. of Facility Existing | No. of Standalone ICTC(including mobile ICTC) | No. of facility Integrated ICTC | Transition from Standalone ICTC to FICTC |
| 1 | Medical College (6 government, 2 private) | 8 | 15 | 0 | 4 ICTC in Private Medical colleges to be transitioned |
| 2 | District Hospital -Total 38 districts (36 districts hospitals, 2 without district hospitals) | 39 | 72 | 0 | 29 Stand alone ICTC from CHC level may be relocated to sub-divisional hospitals out of low work load facilities |
| 3 | Sub district level Hospital (sub-divisional hospital) | 41 | 12 | 0 | |
| 4 | Community Health Centre (PHC) | 495 | 98 | 0 | 69 remaining facilities may be located on priority in A and B districts or at high delivery points in C and D districts |
| 5 | Additional PHC | | | | |
| 6 | Mobile ICTC | 1 | 1 | | |
| 7 | PPP ICTCs | 0 | 0 | 8 | |
| 8 | ICTCs at other facilities (1 military, 1 IGI, 1 Missionary, 1 mulana sarjad memorial hospital, 1 government, 1 ICMR RMR, 1 Nazrath private, 3 red cross) | 10 | 10 | | |
| Establishment of New ICTC in the years 2011-12 | | Annual Target 2011-12 | Achievement during 2011-12 | Proposed target for 2012-13 | |
| 1 | ICTCs | 0 | 0 | 0 | |
| 2 | Mobile ICTCs | 0 | 0 | 0 | |
| 3 | Facility Integrated ICTCs | 75 | 0 | 138 | Including 38 MMU under NRHM |
| 4 | PPP ICTCs | 9 | 8 | 20 | |

* Achievement upto December 2011

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

| State: Bihar | | | | | | | | | | |
|----------------------------------|--|--------------------|---|--|---------|-------------|--------------------------|----------|--|--|
| I. Grant-in-aid to SACS | | | | | | | | | | |
| S.No. | Sub-component-II | Cost Head | Unit Cost (Rs. Lakh) | Items/Activities | 2011-12 | | 2012-13 | | Rs. Lakh | Remarks |
| | | | | | Target | Achievement | Existing on 1.4.12 | Proposed | Allocation RCC Rd 4 | |
| 2.1.1 | GIA for ART Centres | Recurring | 13.50 | Salary @ 13.50 lakh | 10 | 8 | 10 | 3 | 155.25 | New ART centres proposed at Begusarai, Sitamarhi, & Vaishali |
| 2.1.2 | | | 0.50 | Universal Work Precautions @ 5 lakh | | | 10 | 3 | 5.75 | |
| 2.1.3 | | | 1.50 | Operational Costs @ 1.5 lakh | | | 10 | 3 | 17.25 | |
| 2.1.3 | | | 0.9 for caliber, 0.5 for count & 0.25 for Partec | Operational cost for CD4 testing | 8 | 8 | 1 Caliber, 5BD, 2 Partec | 3.90 | Items for upgradation/replacement/ additional requirement for existing ART centres to be procured out of operational grant | |
| 2.1.4 | | Non-recurring | 4.5 | Renovation, Furnishing, Computer, TV, DVD | | | | 3 | 13.50 | |
| 2.1.4 | | | 1.00 | Infrastructure development installation of CD4 machine | | | | 0 | 0.00 | |
| 2.2.1 | GIA for CCC (including paediatric CCC) | Recurring | 16.08 | Salary, Drugs, Food, Transport, Operational Costs etc. for 10 bedded CCC | | | | 0 | 0.00 | Managed by PFI |
| 2.2.2 | | | 22.39 | Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC | | | | 0 | 0.00 | |
| 2.2.3 | | Non-recurring | 4.00 | Renovation, Furnishing, Computer, TV, DVD, Equipment | | | | 0 | 0.00 | |
| 2.3.1 | GIA to SACS for various activities | IEC | 0.50 | Registers & Cards, Signages, Flip Charts, Posters, Press Advt | 8 | | 10 | 3 | 6.50 | To be spent before 30th September 2012 |
| 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. | | | 10 | 3 | 6.50 | For training programmes as per NACO guidelines |
| 2.3.3 | | Treatment of OIs | Rs. 200/- episode | OI drugs & CPT as per guidelines | | | | | 12.00 | Includes CPT |
| 2.3.4 | | LAC | 0.15 | One -time cost for infrastructure development | | | | 2 | 0.30 | Sheikhpura & Arwal |
| | | | 0.378 | Rec. - for TA/DA & oper. Costs, Stationery etc. | 27 | 26 | 27 | 2 | 10.96 | |
| 2.3.5 | | EID | 0.96 | HR for LAC Plus | | | | 2 | 1.92 | Gopalganj & Khagaria |
| | | | 3.84 | HR for EID | | | | | 0.00 | |
| 2.3.6 | | Viral load testing | 1.00 | Cost for EID lab (Operational Cost, Infrastructure development) | | | | | 0.00 | |
| | | | 1.10 | Salary of LT | | | | | 0.00 | |
| 2.3.6 | | | 0.50 | Operational cost | | | | | 0.00 | |
| | 11.00 | | Remuneration & TA/DA | | | 1 | | 12.00 | RC covers multiple states. So requirement for travel will be more. | |
| 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 | | | | | 5.00 | | |
| 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 | | | | | | | | | 250.83 | |

| II. Programme Targets and Commodity Assistance provided by Govt. of India to the State | | | | | | |
|--|--------------------|-------------|--------------|----------------------|---|---|
| No. | Sub-component-II | 2011-12 | | 2012-13 | Commodity Assistance | |
| | | Target | Achievement* | Target | | |
| 2.5.1 | PLHA on Registered | 32000 | 31,493 | 40,000 | 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 | 11200 | 10,190 | 14,000 | | |
| 2.6.1 | OI & PEP Drugs | 7566 | 7308 | 10000 | 5000 in ART Centres & 5000 in CCC | |
| 2.7.1 | CD4 Count Tests | CD-Machines | 8 | 8 | 0 | CD4 machine to be supplied by NACO. |
| 2.7.2 | | CD4-Kits | 33,303 | 20998 (in 10 months) | 42,000 | Each PLHA on ART & old registered PLHA require CD4 test every 6 months. |

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

| III | Institutional Strengthening | | | | | Annexure - VII | | |
|--------------|------------------------------------|------------------------------|-------------------|-----------------|------------|--------------------------------|-----------------|--------------------|
| S.No. | Sub- Component-III | Achievement (2011-12) | | Targets | | Allocation (₹ in lakhs) | | |
| | | Target | Achievemen | Existing | New | DBS | other if | Grand Total |
| 3.1 | Salary | NA | NA | NA | | 210.14 | | 210.14 |
| 3.2 | Operational Cost | NA | NA | NA | | 81.75 | | 81.75 |
| | Sub total | | | | | 291.89 | | 291.89 |
| 3.3 | Salary DAPCU | | | | | 12.00 | | 12.00 |
| 3.4 | Administratives Cost of DAPCU | NA | NA | NA | NA | 10.26 | | 10.26 |
| | Sub total | | | | | 22.26 | | 22.26 |
| | Grand total | | | | | 314.15 | | 314.15 |



Bihar SACS

| Sl.No. | Operational Cost | Accepted for 12-13 |
|--------|-----------------------------------|-----------------------|
| 1 | Training SACS /DAPCU | 1.50 |
| 2 | Equipment Maintenance | 2.50 |
| 3 | Building Maintenance | 0.25 |
| 4 | Vehicle Maintenance | 4.00 |
| 5 | Travel Expanses | 20.00 |
| 6 | Rent, Rates and Taxes | 15.00 |
| 7 | Telephone/Communication Expenses | 4.00 |
| 8 | Bank Charges | 0.00 |
| 9 | Miscellaneous Expenses | 10.00 |
| 10 | Printing and Stationery | 6.00 |
| 11 | Advertisement (Other than IEC) | 6.00 |
| 12 | Water and Electricity | 0.50 |
| 13 | Audit Fees | 4.00 |
| 14 | Legal Expenses | 0.00 |
| 15 | Postage / Courier | 5.00 |
| 16 | Other Administration Cost | 1.00 |
| 17 | Review Meeting Expenses | 1.00 |
| 18 | Office Equipments(see next sheet) | 0.50 |
| 19 | Furniture | 0.50 |
| 20 | Vehicle | 0.00 |
| | Sub-Total | 81.75 |
| | | |
| | Salary SACS | 210.14 |
| | Salary DAPCU | 12.00 |
| | Administrative Cost DAPCU | 10.26 |
| | | |
| | Total | 314.15 |



| Name of the State: | | Bihar | | | | | | | | | |
|---|----------------|--------------------------|--------------------------------------|------------------------------|------------------------------------|--------------------------------|-------------------------|----------------------|------------------------|----------------------------------|--|
| 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 | 23 | 0 | 23 | 4 | 27 | 1315600 | 428800 | 0 | 0 | |
| | ANC (Rural) | 0 | 0 | 0 | 3 | 3 | 0 | 321600 | 0 | 60000 | |
| | STD | 24 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | FSW | 11 | 0 | 11 | 0 | 11 | 660000 | 0 | 0 | 0 | |
| | MSM | 1 | 0 | 1 | 0 | 1 | 60000 | 0 | 0 | 0 | |
| | IDU | 2 | 0 | 2 | 1 | 3 | 120000 | 60000 | 0 | 0 | |
| | SMM | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | LDT | 0 | 0 | 0 | 1 | 1 | 0 | 60000 | 0 | 0 | |
| | EUN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Total | 61 | 24 | 37 | 9 | 46 | 2155600 | 870400 | 3 | 60000 | |
| Sub-Total A | | | | | | | | | | 3086000 | |
| 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 | 6 | 3 | 3 | 0 | 3 | 270000 | | | | |
| | DBS Labs | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Sub-Total B | | | | | | | 270000 | | | | |
| GRAND TOTAL (A+B) | | | | | | | | | | | |
| Thirty Three Lakh Fifty Six Thousand Rupees | | | | | | | | | | | |
| Comments/ Remarks: | | | | | | | | | | | |
| 1. 4 urban anc sites in districts with no ANC sites; 3 CHC/PHC based ANC sites in source migration districts. Dts. TBD. | | | | | | | | | | | |
| 2. Deletion of all STD sites due to poor sample load and quality issues. Deletion of 3 non-SRL testing labs, except Bhagalpur. | | | | | | | | | | | |
| 3. DBS proposed at CHC/PHC based sites; TBD during technical validation. One new IDU site at Buxar. | | | | | | | | | | | |
| 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 | | | | |
|--|--|--|----------------------------|------------------|
| SL.No | Description | No. of person refresher training | | Estimated budget |
| | | Reporting Units | Persons need to be trained | |
| 1 | SIMS Refresher Training* (@ Rs. 2500) | ICTC | 216 | 540000 |
| | | DAPCU Supervisor | 3 | 7500 |
| | | TI | 46 | 115000 |
| | | CCC | 9 | 22500 |
| | | STI | 42 | 105000 |
| | | IEC | 2 | 5000 |
| | | LS | 2 | 5000 |
| | | BB | 64 | 160000 |
| | | Sub Total | 384 | 960000 |
| 2 | | SIMS training for LWS and ART users* (@Rs. 1500) | LWS | 12 |
| | ART | | 10 | 15000 |
| | Sub Total | | 22 | 33000 |
| 3 | DAPCU training and review meeting (@ Rs. 2500) | 3 | 3*2*4 | 60000 |
| 4 | Reports, publication and dissemination of Annual CMIS bulletin and Surveillance bulletin | | 250*800*1 | 200000 |
| 5 | M&E visit @ 10 days/month | Budget should include in Institutional Strengthening | | |
| 6 | HIV Sentinel Surveillance** | | | 3356000 |
| | Grand Total | | | 1253000 |

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

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