

T-11017/29/2012-NACO (F)  
Government of India  
Ministry of Health & Family Welfare  
(National AIDS Control Organisation)

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

To,

**The Project Director,  
Orissa 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 ₹. **3058.09** Lakh only (₹ Three Thousand Fifty Eight Lakh and Nine Thousand only) is hereby accorded provisionally as per the following breakup:

**Annual Action Plan 2012-13 (Orissa SACS)**

Sl. No	Sub Component	Total Allocation (₹ In Lakhs)					Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	** UNDP	
I	Prevent New Infections	1660.10	582.14		213.65	48.00	2503.89
II	Care Support & Treatment			170.52			170.52
III	Institutional Strengthening	332.36					332.36
IV	Strategic Management Information System	51.32					51.32
<b>Total</b>		<b>2043.78</b>	<b>582.14</b>	<b>170.52</b>	<b>213.65</b>	<b>48.00</b>	<b>3058.09</b>
<b>Grand Total</b>		<b>Rs. 3,058.09 lakhs</b>					

\*\* From available cash balance.

The above approval is subject to the following conditions:

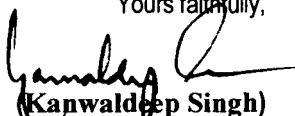
1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2012 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should carry out the activities as shown above without waiting for approvals of Executive Committee and ratification of executive committee may be obtained.
3. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of NACO. Procurements should be initiated and finalized, as per the procurement plan prepared and approved.
4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by NACO as per availability.
5. No change in allocation among different components shall be made without NACO's approval. Re-appropriation between activities within a component can be approved at the society level, to meet local needs. This should be informed to NACO well in advance. However, such re-appropriation should not adversely affect the physical targets

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

6. The pattern of assistance as approved and conveyed from time to time by NACO should be followed.
7. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS. Reasons for variance shall have to be provided through the CPFMS.
8. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2010-11 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2011-12 ) have been submitted to NACO and their Annual Plan for 2012-13 has been approved by Governing Body.
9. The minimum quarterly target for expenditure has been earmarked at 19%, 24%, 24%, and 33% respectively for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases in the subsequent quarter.
10. The Physical targets as indicated are as per baseline figures reported by SACS and targets for the year 2012-13 agreed with. The targets also correspond to the funds available for the current financial year. Changes if any will be only with concurrence of NACO.
11. No vehicle shall be purchased from NACP funds except for purchase of mobile ICTCs wherever approved in the action plans.
12. Till further orders, under Institutional strengthening, SACS may extend the service contracts of posts sanctioned under NACP III for one year with effect from 1<sup>st</sup> April 2012. Salaries, under IS, are to be used for sanctioned posts.
13. The Procurements under various Funds/Components are to be made as per details given below:
  - i. Procurement under various Global Fund Rounds as per existing procurement guidelines;
  - ii. Procurement under DBS to be made as per General Financial Rules-2005 as amended from time to time.
  - iii. Procurement under TI component (even though this is budgeted under DBS) is to be made as per World Bank Procurement Guidelines for goods and services as this component is likely to be reimbursed retroactively by World Bank.
14. Pending formal approval of NACP-IV by the Government of India, the approval of AAP for 2012-13 is conveyed provisionally. Termination clause with one month notice may be incorporated in all the Contracts/Agreements.MOUs to be executed from 1<sup>st</sup> April 2012.

The revised plan incorporating the above points must be submitted to NACO by 30.4.2012.

Yours faithfully,

  
(Kanwaldeep Singh)  
Director (Finance)

**Copy to:**

1. All Divisional Heads
2. M & E Division
3. Sr. PS to Secretary & DG, NACO
4. PS to JS
5. PA to Director (Finance)
6. All Officers, Finance Division

### Targeted Interventions

ODISHA YEAR 2012-13

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Item/ 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	19	18	16	0	17**	127.65		
1.1.2	MSM				4	4	4	0	3+	25.06		
1.1.3	IDU				9	9	9	0	8	95.44		
1.1.4	TG/Hija				0	0	0	1	1	4.78		
1.1.5	Migrants (Source)				4	0	0	0	0*	0.00		
1.1.6	Migrants (Transit)				13	13	13	2	15#	15.41		
1.1.7	Migrants (Destination)				12	10	10	1	11	136.78		
1.1.8	Truckers				1	1	1	2	3	36.45		
1.1.9	Core Composite*				26	25	25	0	28	245.40		
<b>Total Interventions Cost</b>					<b>71</b>	<b>67</b>	<b>67</b>	<b>3</b>	<b>71</b>	<b>666.63</b>		
1.1.9	Training of State TOT/ STRC Refresher training	training cost for TI	as per pattern	training of project manager, accountants, ORWs, Fee						19.94		
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						2.23		
1.2.1	OST centre establishment/maintenance	as per approved costing norms	as per pattern	TA, DA						24.33		
1.2.4	Review meeting of TI partners (regional meetings at least 4 times a year for 2 participants from each TI)	cost as per norms	as per pattern	cost for travel, accommodation, meeting costs						0.00		
<b>TOTAL (Rs. In Lakhs)</b>									<b>733.43</b>			

\*\*\* One FSW TI at Titagarh of Bolangir dist is converted into Core Composite(FSW+MSM)  
 \*\* 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 as per 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

(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			16		1						17	13200
MSM			2		1						3	6010
IDU	7				1						8	2480
TG/Hija		1									1	250
Core Composite			28								28	
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of TIs	Total proposed Coverage
Migrant (Dest.)			10		1						11	115000
Trucker		2	1								3	25000

\* 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)	100 IDU	150 IDU	200 IDU							
	2.07	3.76	4.29		300	400	600			
Core Composite (additional costing for MSM/FSW/TG component added to a HRG TI)	0.62	1.53	2.38	2.84	3.62	4.42				
Migrants (Destination)	8.77	12.87								
Migrants (Source) per district						12.10				
Migrants (Transit) per site						1.78				
Truckers	9.13	16.57	30.99							

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) 0.18  
 Unit cost per Source Migrant TI for Core Composite Migrant IDU (Rs. in Lakh) 0  
 Unit cost per Transit Migrant TI for Core Composite Migrant IDU (Rs. in Lakh) 0

ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2012-13)						
STATE-Orissa						
Total No of District	Phase1	Phase 2			Lead Agency	
	2008-2010	2010-11	2011-12	2012-13		
6			6		Action Aid Association	
Item	Description	Unit Cost	Number	Allocation	Remarks	
<b>1. LEAD AGENCY</b>						
Item	Description	Unit Cost	Number	Allocation	Remarks	
1.1 Salary Cost	PO- 25000; TO- 20000;M&E 12000 ;ACCOUNTS-15000	864000	1	864000		
1.2 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	
1.3 One time Cost		202000	1	0	Lead agency already in place	
1.4 M&E Cost		300000	1	300000		
1.5 Training Cost	Module-1	31750	6	190500	For all 6 Districts	
	Module-2	31750	6	190500	For all 6 Districts	
	Refresher	20460	6	122760	For all 6 Districts	
1.6 Mapping		80000	6	480000	For all 6 Districts	
<b>Sub Total I</b>				<b>25,31,760.00</b>		
<b>2. DISTRICT IMPLEMENTING AGENCY</b>						
Item	Description	Unit Cost per annum	Number	Allocation	Total	Remarks
2.1 Salary Cost	( 2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors&40 Link Workers) @ 133500 per month	16,02,000	6	9612000	9612000	
2.2 Administrative cost		468000	6	2808000	2808000	
2.3 One time Cost		205500	6	1233000	1233000	
2.4. Community Outreach		57875	6	347250	347250	
2.5. Mid Media		300000	6	1800000	1800000	
2.6 Training Cost	Module-1	176250	6	1057500	1057500	For all 6 Districts
	Module-2	176250	6	1057500	1057500	
	Refresher	113750	6	682500	682500	For all 6 Districts
	Volunteers training	39250	6	235500	235500	For All 6 districts
<b>Sub Total II</b>				<b>1,88,33,250.00</b>	<b>1,88,33,250.00</b>	
<b>GRAND TOTAL</b>					<b>2,13,65,010.00</b>	
<b>3. PHYSICAL TARGETS</b>						
Indicators			Phase 1 Districts	2010-11	2011-12	2012-13
3.1 Number of District Implementing Link Worker Scheme			0	0	0	6
3.2. Total Number of DRPs recruited (2)			0	0	0	12
3.3. No of Link Workers Recruited( 40)			0	0	0	240
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	600
3.9. Number of Red Ribbion Clubs formed( 50 per Dist)			0	0	0	300
3.10 Number of Condom Depots established( 50 per Dist)			0	0	0	600
3.11 Village volunteers			0	0	0	6000

IEC and Mainstreaming component of AAP Orissa									
1	Prevent New Infections (Allocation)								
1.2	Information, Education & Communication								(Rs. in lakhs)
Sl. No.	Sub-Component	Cost Head	Unit Cost **		Items/activities	Targets (2011-2012)		Proposed Targets (2012-13) New	To be Allocated (in Rs.) DBS
			Details	Rs.		As on 01.04.11	New		
1.2.1	Information Education Communication								
1.2.1.1	Mass Media - Television (TV)								
a	Long format TV Programs								
		Live Phone- in Programmers on various occasions. 1/2 an hour duration per chunk.	As per DDK Rate & including the Anchor & R.P. Fees	1.70	DD programme with live phone in content focused to the day observed by OSACS spreading over to 3 occasions		6	3	5.10
		Panel discussions on HIV/AIDS in various occasions - 1/2 an hour duration prog. in DDK	As per DDK Rate & including the Anchor & R.P. Fees	0.33	Targeting the rural & semi-urban area, this interactive discussions on a specific subject of HIV/AIDS and any typical issues, replied by the resource persons to take out the panics of the viewers with 60 sec. FCT by DDK		12	12	3.96
		Quiz Programmed in DDK for 4 episodes - DDK - Quiz programmed will help to reduce stigma & discrimination & to develop the positive attitude of the concerned by participating in the DDK Prog. by the HRGs, PLHIVs, Youth	Production & Telecasting charges to be paid to DDK . TA / DA to be paid to the participants & Anchoring charges to be paid	0.59	4 episodes prog. in DDK		4	4	2.36
1.2.1.1	Mass Media - Television (TV)		Sub - Total						11.42
c	Mass Media - Radio								
		Jeevan Ra Jayajatra (Ziban Zindabad) - 1/2 an hour chunk radio programmed targeting to youth in Yuvavani programme of AIR, Cuttack, Sambalpur, Jeypore, Berhampur, Bhawanipatna, Baripada, Bolangir, Keonjhar, Rourkela & Puri (10 stations)	Rs. 89,729/- per programme for 10 AIR Stations (after availing of 15% discount on broadcasting charges with 10.3% service tax)	0.90	44 episodes prog. - Jeevan Ra Jayajatra (Ziban Zindabad) on Ten AIR radio stations in different dialects. To be broadcasted in Yuvavani chunk on once in a week for period of 10 months.		52	44	39.60
		1 hour song programmes targeting to youth & rural pockets being sponsored on AIR, Cuttack, Bolangir, Jeypore Katha Rakhiba ... AIDS Rokiba ... Mo Pasanda		0.22	48 episodes prog. to be aired once in a week at 9.00 am . Interactive discussions with listeners , question-answer & choice of songs of the listener to be broadcasted in 3 AIR Stations with 240 Sec. FCT		52	44	9.68

2



1.2.1.4	Events				175000		460000	75,000	35	7.10
		WAD	30 DHH; 3 MCH; 2 CMOs = 35 Inst. @ Rs.25,000/- to 7 - Category - A & B districts + @ Rs.20,000/- to 23 Category C & D districts & @ Rs.15,000/- to 5 other Medical Institutions i.e. 3 MCHs & 2 CMOs			Observed				
			State level campaign on WAD-12, including T-Shirts & Cap, Exhibition, Rally			Observed			1	5.00
		RRE	Welcome function of Inaugural & Closing ceremony of RRE phase-III for 10 halt stations						10	2.00
		NVBD	Messages on HIV/AIDS & Voluntary Blood Donation	0.00		Observed		1	0	0.00
		Int. Women's Day	State level campaign	1.00		Observed		1	1	1.00
		National Youth Day	State level observance in collaboration with IRCS, NYKS, NSS etc.	1.00		Observed		1	1	1.00
		IEC Exhibition Stall & Other Various activities	Exhibition of Messages at Hats and Festive Occasions in district & state level - 15 events @ Rs.25,000/- & Participation in State Tableau (@ Rs.1.50 lakhs each X 1 events) etc.	Rs.25,000/- per event & @ Rs.1.50 lakhs per State Tableau		30		15 events & 1 Tableau	15+1	5.25
1.2.1.4	Events		<b>Total</b>							<b>21.35</b>
1.2.1.5	Help line									
1.2.1.6	M & E, Documentation			2.00 x 5		1		1	5	10.00
1.2.1.6	M & E, Documentation		<b>Total</b>							<b>10.00</b>
1.2.1.8	Migration Transit Intervention									
		Migration Kit @ Rs. 50/-	Transit migration IEC material are available but migration kit is not procured. Hence, it is proposed to procure during the current F.Y. 2012-13	0.00050	Migration kits are to be distributed at all the Railway Stations & Bus stands (13 railway stations)	Pending on the Procurement section		60,000	30,000	15.00
1.2.1.8	Migration Transit Intervention		<b>Total</b>						30,000	<b>15.00</b>
										<b>68.37</b>
1.2.2	Mainstreaming and Youth Programme									
1.2.2.3	RRCs in colleges and University	Existing 700 in collaboration with IRCS & NSS, Sambalpur University .	Rs. 6000 /- for existing RRCs including training of Peer Educators of RRC & Rs. 1.00 lakh for refresher training of master trainers of RRC	0.06	RRC activities at institution level @ Rs. 6,000/-, including capacity building of Peer Educators of RRC for existing 700 RRCs. Refresher training of master trainers of RRC at state level (Appx. 1.00 lakh)	700	700	50	700	43.00
	<b>Sub total</b>									<b>43.00</b>

2

1.2.2.4	Drop in Centre		Rs. 5.33 to the existing 8 DICs	5.33	Existing 8 DICs	10	10	9	8	42.64
	<b>Sub total</b>									<b>42.64</b>
1.2.2.5	Training plan	Mainstreaming training plan			Training will be provided to the following departments: Labour, WCD, Tourism, NRHM, PRI, Education, OSDMA, DIC Staff & Kalyani club Members & ToT for NYKS/NSS etc.			(15524 persons)		27.33
		Workshop with Legislative forum on AIDS			A forum for Political Advocacy and their involvement - To ensure that HIV prevention and Care services are extended to all. Using them as advocates to reduce Stigma and discrimination against HRGs/PLHIVs					1.50
		TRI/ITDA training and social protection scheme.			Training for Tribal schools Staffs, PRIs, TRI/ITDA staffs, Community leaders and Training Advocacy for Social Protection scheme.				17.24	17.24
		Dist. Level Media Workshop	For RRE Dist. (10nos) (for Media personnel)	1.50						1.50
	<b>Sub- total</b>									<b>47.57</b>
<b>Total</b>										<b>133.21</b>
1.2.2.6	RRE Phase - III (10 stations)									
a	State Level	Pre-publicity, Transportation, Refreshment & Contingency	Per halt point	0.53	Pre-publicity (News paper, Broadcasting & Telecasting of Spots etc., Transportation, Refreshment & Contingency				10	5.30
b	Dist. Level	Display of Hoarding, Press Conference, Welcome Function, Documentation / Photography, POL, Vehicle charges, contingency	Per halt point (Display of hoarding Rs.15000/-, Welcome Function Rs.35000.00, Documentation / photography Rs.2000.00, hiring of vehicle Rs.6000/-, contingency Rs.3000/-)	0.58	Display of Hoarding, Press Conference, Welcome Function, Documentation / Photography, POL, Vehicle charges, contingency etc.				10	5.80
	<b>Total</b>									<b>11.10</b>
1.2.2.7	IEC van campaign in RRE district (4 IEC van)			4.50	RRE Follow up through NACP-NRHM Convergence in 04 Districts (25days per month) for a period of 150 days i.e. June to October, 2012.				4	18.00
1.2.2.8	RRE Follow up campaign in convergence with NRHM (9 dist.)				RRE follow up through NACP; NRHM convergence in 9 districts for a period of 2months i.e; Oct & Nov -12					32.78
	<b>Sub-total RRE</b>									<b>61.88</b>
1.2.2.9	Folk Campaign									
		2850 cultural programmers will be conducted	Average cost of each cultural Troupe	2,200.00	2400 cultural programmers through IEC van & 450 CP through NRHM convergence. And state level workshop				2850	62.70
	<b>Sub-total</b>									<b>62.70</b>
<b>Grand Total for both IEC and Mainstreaming</b>										<b>471.00</b>



**Total Budget for STI/RTI services for ODISHA 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	<b>0.00</b>
1.4.2	Salary of Counselor	Fixed	10000 per month	38	Counselor salary and TA/DA	<b>41.40</b>
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	38 centres, 30 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	<b>16.30</b>
1.4.4	Procurement	Recurring	25000 per centre	38	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	<b>9.50</b>
1.4.5	Supportive Supervision and review meeting	Recurring	10000 per centre	38	TA/DA/ documentation and communication cost to supervisory team	<b>3.80</b>
1.4.6	Private sector partnership	Recurring				
1.4.7	Regional STD labs Existing	Recurring	23.52 L for	0	Grant for existing Regional Centers (	<b>0.00</b>
1.4.8	State Reference Centres	Recurring				
						<b>71.00</b>

1	STI/RTI episodes to be managed by Designated STI/RTI clinics	127486
2	STI/RTI episodes to be managed by TI-NGOs	20868
3	STI/RTI episodes to be managed by Private sector	87731
4	Total target of STI/RTI episodes for SACS	236085
5	STI/RTI episodes to be managed by NRHM	236085

1	Designated STI/RTI Clinics	38	0	38
2	TI STI providers	206	0	206
3	Other Public sector facilities	6		6
4	NRHM health facilities upto PHC	438		438
5	PPP ICTC	13	0	13
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	64296
2	RPR Test kits (50 test pack)	3907

**Note:** 1. 50% of budget for supportive supervision is being sanctioned.  
2. Salary for 7 counselors not in place is sanctioned for 6 months.



AAP 2012-13 Integrated Counseling and Testing Centre - Orissa SACS									
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13			Allocation (Rs. In Lakhs)	Remarks
					As on 01.04.2012	New	RCC 2		
1.3	<b>Existing Facilities</b>								
1.3.1.1	HR for Counselors and LTs	Recurring	2.16	Salary & TA/DA for Counselors and LTs at average Rs 9000 per month per staff (unit 9000*2*12)	184	0	397.44	Total sanctioned 184 ICTCs. Based on analysis of ICTCs: 187 counselors will continue and 163 lab technicians will be continued in 184 ICTCs. In 21 ICTCs existing health system lab tech will do testing. Only after increase in workload in these 21 ICTCs, additional lab tech will be considered in next financial year	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	7	0	10.92		
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 in Koraput to be considered during mid year review	
1.3.1.4	HR for SACS team for Basic Services	Recurring		Salary & TA/DA for SACS staff under RCC Round 2 (Staff in High Prevalence States like HIV/TB Consultant, AD ICTC, M&E PPTCT, Data Analyst, Secretarial Assistant)			0.00		
				Sub Total			413.91		
1.3.2	<b>Establishment of New ICTCs</b>								
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment at Rs 60000 per new stand alone ICTC	184	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	32	137	0.00		
1.3.2.4	PPP ICTCs	Non recurring	0	none	13	7	0.00		
				Sub Total			0.00		
1.3.3	<b>Trainings</b>								
1.3.3.1	Training	Recurring	1.75	1) ICTC: Counselors, LTs: Induction, Refresher, HIV/TB & team training and PPTCT Multi drug regimen training 2) ICTC: Training of MO ICTC / MOTC / ART MO / District Supervisor ICTC / District TB-HIV & DOTS Plus Supervisor (RNTCP) in HIV-TB package 3) F-ICTC: ANM, Nurse, LT, HIV/TB & team training, full site sensitization 4) Whole blood: Training of ANM and RNTCP LT and STLS in whole blood screening 5) Any other training			43.56	As per training plan	
				Sub Total			43.56		
1.3.4	<b>Procurement of Equipment</b>								
1.3.4.1	Procurement of equipment for new centers	Non recurring	0.06	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc			0.00		
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc	165		9.25		
				Sub Total			9.25		
1.3.5	<b>Consumables</b>								
1.3.5.1	Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and Mobile ICTCs	Recurring	0.6	1) ICTC: Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp 2) F-ICTC: Safe delivery kits, printing of formats and other misc exp at the center 3) PPP-ICTC: 4) Mobile ICTC:	184		92.00	At the rate of 0.5 per Stand Alone / Mobile ICTC. No allocation for F-ICTC/PPP ICTC	
				Sub Total			92.00		
1.3.6	<b>Monitoring and Supervision / Review meetings</b>								
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	7	0	0.84	1) As per M&E plan based on justification	
1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	165	0	11.10		
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	32		3.20		
				Sub Total			15.14		
1.3.7	<b>SRL</b>								
1.3.7.1	HR for Technical Officer in SRL	Recurring	2.76	Salary for TO in SRL at average Rs 22000/- per TO per month for 12 months and TA/DA	3	0	8.28		
1.3	<b>Sub-Total</b>							<b>8.28</b>	
1.3	<b>Grand Total</b>							<b>582.14</b>	

Handwritten signature or mark.

<b>1.3 Integrated Counseling and Testing Centre - Orissa SACS</b>			
<b>S.No.</b>	<b>Sub-Component 3</b>	<b>2011-12</b>	
		<b>Target</b>	<b>Achieved*</b>
1	Testing for General clients	350000	191620
2	Testing for ANC	300000	176785
3	HIV-TB Cross referral	35000	16848
4	STI testing	45000	15708
5	HRG testing**	22000	21028
6	Bridge population testing		
7	Detection of HIV+ve pregnant women	700	217
8	HIV/TB coinfection to be detected	1200	474
	<b>Status functional ICTCs</b>	<b>Number of existing facilities</b>	<b>Number of stand alone ICTC (including mobile ICTC)</b>
1	Medical College(3 Govt , 3 Pvt)	6	6
2	District Hospital(30 in distt 2 in dist level in Bhubhneswar and Raurkela)	32	61
3	Sub district level Hospital	26	23
	Community Health Centre(314 Blocks 367 Deliver points)	377	74
	Area Hospital(31) / General Hospital (9)	44	16
4	Mobile ICTC	0	1
5	Facility Integrated ICTC/PHC(N)(181 delivery points)(119 L2)(PHC non Delivery 1047)	1228	0
6	PPP ICTCs (17 PVT facilities availing JSY)	17	0
7	ICTCs at other facilities ( ESI 3, Muncipal Hospital -1)		4
	<b>Establishment of New ICTC in the years 2011-12</b>	<b>Annual Target 2011-12</b>	<b>Achievment during 2011-12</b>
1	ICTCs	0	0
2	Mobile ICTCs	0	0
3	Facility Integrated ICTCs	142	14
4	PPP ICTCs	4	2

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2010-11)		Targets		Allocation (Rs. in Lakhs) DBS
					Target	Achievement	Existing as on 2011-12	New	
1.5.1	<b>Modernisation of Blood Bank</b>								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, 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			5		20.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			5		12.00
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			12		9.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			12		28.80
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			43		13.33
		Salary	1.2	Salary of 1 LT			43		51.60
1.5.1.5	RBTC	Consumables	0	NIL					
		Salary	2.4	Salary of 2 LT			3		7.20
1.5.1.6	Blood Storage Centers	Consumables	0	Glasswares, plastic wares, Reagents and chemicals			20	0	0.00
		Salary	0	NIL					
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					
		Salary	1.44	Salary of 1 Driver & 1 Attendant			8		11.52
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.5+0.2=0.7				8		5.60
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		2.88+3.12=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					40.20
1.5.3	Supportive Supervision	Recurring	Actuals	TAVDA for visit to the districts blood banks, VBD camps & SRLs					7.00
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments/replacement of any old equipment					65.60
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, TAVDA				3000	75.00
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC/Salary								55.50
1.5.6	External Quality Assurance Scheme								418.25
1.5.6.1	MRL							0	
1.5.6.2	SRL		4.44				3	0	13.32
1.5.7	Any Other Activity (Specify)								

For the necessary upgradation OSACS needs to place a separate proposals for: 2 DLBBs district hospital District Hospital, Dhenkanal, District Hospital Kalahandi is upgraded to Major blood banks without BCSU, where as BMC, Hospital, Bhubaneswar is upgraded to Major Blood Bank with BCSU. 2 New Blood Banks developed by the state may be included into DLBB category, Separate proposal is necessary for the two new DLBB. 72 new blood storage centres are proposed. No grant is allocated till they obtained the license.

Target for Total Collection		340000
Target for VBD		90%
VBD Camps		3000
% Component prepared for BCSU's		80%
Commodity Items to be provided by NACO		
Blood bags		
Single		1,82,072
Double 350 ml		15,173
Double 450 ml		10115
Triple 350 ml		12138
Triple 450 ml		8092
Quadruple 350 ml		7586
Quadruple 450 ml		2529
Testing Kits		
HIV ELISA		179543 test
HIV Rapid		73335 test
HCV ELISA		179543 test
HCV Rapid		73335 test
HBV ELISA		179543 test
HBV Rapid		73335 test
TPHA /RPR		

<b>Grant to State Blood Transfusion Council</b>		
For VBD Camps	3000	75.00
IEC for VBD Camps/salary and other expenses		55.50
	<b>Total</b>	<b>130.50</b>



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

**State: ODISHA**

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 2010-11
					Target	Achievement	Existing on 31.1.12	Proposed		RCC Rd 4
2.1.1	GIA for ART Centres	Recurring	13.50	Salary @ 13.50 lakh	10	9	10	0	114.75	ART Centre at Rayagada need to be made functional. Recurring cost for Rayagada budgetted for 6 months. Recurring cost for PPP model ART Centre at koraput not budgetted.
2.1.2				Universal Work Precautions @ 0.5 lakh			10	0	4.25	
2.1.3				Operational Costs @ 1.5 lakh			10	0	12.75	
2.1.3 a		0.9 for caliber, 0.5 for count & 0.25 for Partec	Operational cost for CD4 testing			7		3.15	1 Caliber, 4 Count, 1 Partec. One PPP model machine not budgetted.	
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD					0.00	
2.1.4 a			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	8	5	5	3	PFI	PFI is funding agency. New CCCs proposed aty Rourkela, Angul, Bolangir.
2.2.2			22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC					PFI	
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment					PFI	
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV			10		5.00	
2.3.2		Training	1.00/ART (for states where more trainings are conducted 0.50 in other states)	Trg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.			10		5.00	
2.3.3		Treatment of OIs	Rs. 200/-episode	OI drugs & CPT as per guidelines					10.00	includes CPT for 300 HIV-TB coinfectd patients
2.3.4		LAC	0.15	One -time cost for infrastructure development	20	15	20	5	0.75	New LACs proposed at Boudh, Sonepur, Deogarh, Kandhamal Jagatsinghpur 5 LACs to be made functional. One time grant for LAC, Keonjhar, Jharsuguda & Nuapada has not been released.
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.	25	15	20	5	8.51	For 20 LACs.
			0.96	HR for LAC Plus	3	0	3	1	3.36	For Aska, Bhanjanagar, Polasara & one proposed LAC Plus for Bhadrak.
2.3.5		EID	3.84	HR for EID					0.00	
			1.00	Cost for EID lab ( Operational Cost, Infrastructure development)					0.00	
2.3.6		Viral load testing	1.10	Salary of LT					0.00	
			0.50	Operational cost					0.00	
2.3.7	Regional 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					3.00		
2.4.1	GIA for CoE	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs					0.00	
<b>Total GIA to SACS for CST</b>									<b>170.52</b>	

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

Sl. No.	Sub-component-II	2011-12		2012-13	Commodity Assistance	
		Target	Achievement*	Target		
2.5.1	PLHA on ART	Registered	16000	16281	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	4800	4354		6000
2.6.1	No. of OI episode treated		6000	3263 in ARTC & 3000 in CCC	8000	5000 in ART centre and 3000 in CCC.
2.7.1	CD4 Count Tests	CD-Machines		7		CD4 machine to be supplied by NACO.
2.7.2		CD4-Kits	14400	9556	18000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration

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

## Annexure VII

Name of SACS:		JHARKHAND		YEAR 2012-13			
III	<b>Institutional Strengthening</b>						
S.No.	Sub- Component-III	Achievement (2011-12)		Targets		Allocation (₹. in lakhs)	
		Target	Achievement	Existing as on 1-4-2012	New	DBS	other if any
							Grand Total
3.1	Salary	NA	NA	NA		181.11	181.11
3.2	Operational Cost	NA	NA	NA		81.50	81.50
	Sub total					262.61	262.61
3.3	Salary DAPCU					45.81	45.81
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA	23.94	23.94
	Sub total					69.75	69.75
	Grand total					332.36	332.36



Orissa SACS		
Sl.No.	Operational Cost	Accepted for 2012-13
1	Training SACS /DAPCU	4.00
2	Equipment Maintenance	2.00
3	Building Maintenance	1.00
4	Vehicle Maintenance	0.00
5	Travel Expenses	25.00
6	Rent, Rates and Taxes	15.00
7	Telephone/Communication Expenses	2.50
8	Bank Charges	0.00
9	Miscellaneous Expenses	5.00
10	Printing and Stationery	5.00
11	Advertisement (Other than IEC)	1.00
12	Water and Electricity	5.00
13	Audit Fees	8.00
14	Legal Expenses	0.00
15	Postage / Courier	2.00
16	Other Administration Cost	1.00
17	Review Meeting Expenses	1.00
18	Office Equipments(see next sheet)	2.00
19	Furniture	2.00
20	Watch & Ward	
	<b>Sub-Total</b>	<b>81.50</b>
	<b>Salary SACS</b>	<b>181.11</b>
	<b>Salary DAPCU</b>	<b>45.81</b>
	<b>Administrative Cost DAPCU</b>	<b>23.94</b>
	<b>Total</b>	<b>332.36</b>





Name of the State: **Orissa**

**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	32	0	32	0	32	1830400	0	2	40000
	ANC (Rural)			0		0	0	0		0
	STD	7	7	0		0	0	0		0
	FSW	12		12		12	720000	0		0
	MSM	6		6		6	360000	0		0
	IDU	4		4		4	240000	0		0
	SMM	2		2	1	3	120000	60000		0
	LDT			0	1	1	0	60000		0
	EUN			0		0	0	0		0
	<b>Total</b>	<b>63</b>	<b>7</b>	<b>56</b>	<b>2</b>	<b>58</b>	<b>3270400</b>	<b>120000</b>	<b>2</b>	<b>40000</b>
Sub-Total A										<b>3430400</b>

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	3		3		3	270000
	DBS Labs			0		0	0
Sub-Total B							<b>270000</b>

**GRAND TOTAL (A+B)** XXXXXXXXXX

**Thirty Seven Lakh Four Hundred 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 : XXXXXXXXXX
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-ODISHA				
Sl.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	195	4,87,500
		TI	76	1,90,000
		CCC	5	12,500
		STI	38	95,000
		IEC	5	12,500
		BB	60	1,50,000
		<b>Sub Total</b>		<b>379</b>
2	SIMS training for LWS and ART users*	LWS	10	15,000
		ART	9	13,500
		<b>Sub Total</b>	<b>19</b>	<b>28,500</b>
3	SIMU review meeting			36,120
4	Reports , publication and diseemination of Annual CMIS bulletin and Surveillance bulletin			1,25,000
5	M&E visit @ 10 days/month			2,94,000
6	HIV Sentinel Surveillance**			37,00,400
<b>Total budget of SIMU including HSS</b>				<b>51,31,520</b>
<b>Total budget of M&amp;E excluding HSS</b>				<b>14,31,120</b>

Note: \* Refresher training includes Rs.2500 per person. It includes TA/DA, Accomodation and Venue costs. And training for ART and LWS include Rs1500 per person, venue cost and resource person will be provided by NACO

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