T. 11017/38/2009-NACO Government of India Ministry of Health & Family Welfare (Department of AIDS Control)

6th Floor, Chandralok Building, 36, Janpath, New Delhi-110001 Dated: 31st March, 2010

To,

The Project Director,
A & N Island AIDS Control Society

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

Sir/Madam,

Please refer to your letter submitting the draft Annual Action Plan for the year 2010-11 and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and administrative approval for an amount of Rs. 150.12 (Rupees One crore fifty lakhs & twelve thousand only) is hereby accorded as per the following breakup:

Annual Action Plan 2010-11 (Andaman & Nicobar ACS)

				T	otal Alloca	tion (Rs. I	n Lakhs)		
S.No.	Sub- Component	Pool Fund	GFATM Rd. II	GFATM Rd. III	GFATM Rd. IV	GFATM · Rd. VI	GFATM Rd. VII	DBS	Total
ı	Prevent New Infections	53.18	38.85						92.03
11 .	Care Support & Treatment								
Ш	Institutional Strengthening	48.99							48.99
١٧	Strategic Management Information System			ale and the same				9.1	9.1
	· Total	102.17	38.85					. 9.1	150.12
G	irand Total		-			150.12			

The above approval is subject to the following conditions:

- 1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advance as on 1.4.2010 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
- 2. SACS should carry out the activities as shown above without waiting for approvals of executive committee and ratification of executive committee may be obtained.
- 3. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of NACO. Procurement of services should be finalized within 2 weeks of sanction.
- 4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by NACO as per availability.
- 5. The releases to the society would be subject to the rules discussed in the Table 6.2 of the Operational Guidelines for Financial Management. First installment would be a percentage of approved action plan amount less the cash/bank balances available with the SACS.

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- 6. No change in allocation among different components shall be made without NACO's approval. Re-appropriation between activities within a component can be approved at the society level, to meet local needs. This should be informed to NACO well in advance. However, such re-appropriation should not adversely affect the physical targets indicated in the plan.
- 7. The existing pattern of assistance as approved and conveyed from time to time by NACO should be followed.
- 8. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS.
- 9. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2008-09 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2009-10) have been submitted to NACO and their Annual Plan for 2010-11 has been approved by Governing Body.
- 10. The minimum quarterly target for expenditure of Pool Funds has been earmarked at 19%, 24%, 24%, and 33% for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases. In case of GFATM funds the quantity of budget will be indicated separately. Reasons for variance shall have to be provided through the CPFMS.
- 11. Allocation for items of expenditure under GFATM shown is the total and the detailed plan approved, should be followed.
- 12. The Physical targets as indicated are as per baseline figures reported by SACS and targets from the year 2010-11 agreed with. The targets also correspond to the funds available from the current financial year. Changes if any will be only with concurrence of NACO.
- 13. Quarterly plans indicating the physical and financial targets against each activity under the approved annual action plan may be submitted by SACS by end of April 2010. This will from the basis of periodic reviews at NACO.
- 14. Procurement should be strictly as per Government of India and World Bank guidelines, as applicable to the National AIDS Control Project – Phase III for pool funds and as per the Procurement and supply Management Plan for each round of GFATM.
- 15. No vehicle shall be purchased from NACP funds.
- Procurement Plan and Training plans may be prepared and sent.
- 17. Revised Action Plan as per the sanction may be prepared and sent by 15th April 2010.

Yours faithfully,

(Kanwaldeeh 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

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Targeted Interventions

	1		cost Head	Junit cost in	1 0-18-0-10			1	10.4 h 44.		- N/4	TE 1-11	
	1 .		COST VAND	Lekh	flams/ Activities	Acheiver	nent (2009-10)	Targete (2		_	Allocati	on (Rr. In La	khs]
S.No.	Sub-Co	mponent		LERA		1	l	Existing as		1		GEATH Rd.	1
						Target	Achelyement		New	Total	Pool Fund	VI	UNDP
1.1.	1 FSW		Grant to Ti	8to 18 lakhs		- 0	-	01,04,2010	0	10	225 O 40 1986	430455	2/2550
	2 MSM		Projects	bases on		· 6	, v		0	1 6	0.00		300
1.1.3	3 100		1	coverage	cost for basic		1 - 6 -		0	1 6	0.00	THE SALES	2.369/
	ļ		1		infrastructure.human					 	descriptions.	30000 1211	42.00
111	Core Composite			i	resources, programme	0	0	0	0	0	0.00		
	Migranis		1	1	managemni and service		 	0	l a	-	0.00	A 200	A 1400
	5 Truckers		1	l	delivery	5	0			-		7	PARTE
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1.1.7	7 Training of State	TOTs/STRC	training cost	as per	training of project manger,	82.00	10,000,000,000	140,34,000,000	15-4-8/2/2·		CLUSSENSUCES	700000	133.70
	Refresher training) "	for Tis	pattern	accountants, ORWs, Pas,	ĺ				ļ	0.00		
	l			r-y	Mentoring	l				l	STATE	1200	10.0
1.1.8	JAT / Evaluation*	•	cost for	as per	TA, honorarium, fee,					†	STATURE SECTION	201250	2011
	i		consultancy	pattern	consultacy charges	ľ	1		1	l	0.00		
	<u> </u>		services	<u> </u>			ļ	l	1		经线度		***
1.1.9	Site assessment	by external	<u> </u>	!				•			1.00 25	with the second	24964.6
								TOTAL	(Rs. In	Lakhs)	1.00		
* All Core Composite Ti					vered by Core HRG Tis								
	4	00	60	00	800		1000 and	Above	Total	Total			
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MSM	0							ő					
IDU	Ö							ä					
Core Composite	0	. 0	0				1	Ö					
Bridge Population		10000	10000 &	Above					ŏ	— Ť			
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Migrant	. 6	0		0					0	0			
Trucker	0								0	0			
* The Ti unit costing is	pased on bobi	ulation covere	d. Costing fo	or new unli	s are calculated for 9 m	onths wh	<u>lle exiting un</u>	its are for	12 mon	the			
•	<u> </u>		Cosling pa	ttern for Tis	(Revised 2009)								
	Typology of Tis				te in Lache 255-256 (A)		1961					•	
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	FSW MSM		9.82	11.39	13.89	16,54							
		ļ <u>.</u>	9.9	11.52	14.06	16.76							
	IDU	September 1	15.62	Commission Commission									
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Unit cost for training per	Truckers	9,13	16.57					(X,	/				
Unit cost for training per Unit cost per TI for evalu			<u> </u>	0				_ / `	•				
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Behavioural KABP Study			मान्द्र शिक्षार र देशिक्ष	HUSC CONTRACTOR	CONTRACTOR OF THE PARTY OF THE							•	

5. Total Budget for STI/RTI services for Andaman and Nicobar SACS

		Cost Head		iosportination Units	Items/ Activities	Allocation (R
S.No.	Sub-Component		Lakh	J	itemo, Activities	In Lakhs)
						Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	1 center	Minor Refurbishment for Audiovisual privacy, Computer	1.5 1.5
1.4.2	Salary of Counselor	Fixed	6500 per month	2 centres	Counselor salary and TA/DA	1.56
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	2 centers and 0 districts inplementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP doctors	0.8
					•	
1.4.4	Procurement	Recurring	20000 per centre	2 centers	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	0.4
	Supportive Supervision and review meeting	Recurring	20000 per centre	2 centers	TA/DA/ documentation and communication cost to	204
1.4.5					supervisory team	
. :	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi		Reccuring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision)	0

field discounting and the indicated and a consideration of the control of the con	
1 STI/RTI episodes to be managed by Designated STI clinics	2693
2 STI/RTI episodes to be managed by TI-NGOs	0
3 STI/RTI episodes to be managed by health facilites under NRHM	5467
4 Total target of STI/RTI episodes to be managed in the State	8160

. Ash sheet baatatee	- abanin Ma	Cickarial	oiel .
1 Designated STI/RTI Clinics	1	. 1	2
2 PPP Providers under TI-NGOs	0 .		0
3 NRHM health facilities upto PHC	1		1

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1 Colour coded drug kits for Designated STI clinics	1616
2 Colour coded drug kits for TI-NGOs	0
3 RPR Test Kits	54
4 TPHA Kits	5



State: Andaman & Nicobar Islands

Annual Action Plan 2010-11

0,00		0		_	NIC .	0	Consumables	[6	_
0.00		0			NF.		Salary		
0.00	0	0			Glasswares, plastic wares, Reagents and chemicals		Consumables	1.5.1.6 Blood Storage Centers	1.5.1.6
1.75		٠ ا			Salary of 2 LT	1.56 S	Salary		
0.70		٥.			NIL	0	Consumables		1.5.1.5 RBTC
C USI 6: 18-18-18	O	-			Salary of 1 LT	0.78	Salary		
0.31	0				emergency medicines			**	-4
			<u> </u>		Glasswares, plastic wares,	0.31	Consumables		1514DI BB
0.00		0			Salary of 1 LT & 1 Counsellor	1.56	Salary		
0:00		0			emergency medicines	0.70	Coiledilles	1.5.1.3 MBB Without BCSU	1.5.1.3
	200		- <u>-</u> -		Glasswares, plastic wares,				
1.78	0	-			Salary of 1 L i & 1. Counsellor	1.78	Salary		
	C	_			emergency medicines			1.5.1.2 MBB with BCSU	1.5.1.2
	O				Glasswares, plastic wares, instruments, chemicals and	4.00	Consumables		
00.00	C	c			Housekeeping, Driver, Data Entry Operator	<u> </u>	,		
	paginganasahan k	,			Salary of 1 LT, 1 Counsellor, Lab Attendent, Security,	6.24	Salary		
	OM: introdu				emergency medicines			.5.1.1 Model Blood Banks	1.5.1.1
	0	o `.			Glasswares, plastic wares, instruments, chemicals and	4.76	Consumables		
								ion blood bank	
Pool Fund	New	Existing as on 01.04.2010	Acheivement	Target				Modernization of Blood Park	151
Allocation (Rs. In Lakhs)		Targets	Acheivement (2009-10)	Acheive	Items/ Activities	in Lakh	Cost Head		<u>-</u>
						110		Sup-Component	



15 27 15		1.5.7	7.0.0.1	156360	1.5.6 1 NIDI	1.5.5.2	1.5.5.1	1,0,0	1.5.4.	1.034	n i	154	1.5	1.5		. . .	·	1.5.1.8	
115 Blood Safety (Sub Total)	Additional Grant for Salary of Blood Bank Tech. & Counsellors	HIY Other Activity (Specify)	ONE	CDI	5.6.1 NDI	expenses of SBTC	Voluntary Blood Donation Camps	order for SBTC	Grants for AMC and Calibration	walk in Cooler for kits storage		1.5.4.1 Equipments (SACS)	1.5.4 Procurement	1.5.3 Supportive Supervision		1.5.2 Training	Silba in initial	1,8 Additional expenses on POL / salary for BT years	Supplied of the supplied of th
							Recurring		Recurring		Non-recurring		3	Recurring		Recurring			Salary
			4.56	6.36			Rs. 2500 per camp		Actuals		Actuals			Actuals			+		1.06
					,		Hiring of Vehicle, printing of materials (Certificate, Advertisement etc.), refreshment for blood		AMC/ CMC and calibration of essential blood bank equipments		category of Blood Bank attached	List of Equipments as per the	i i c	TA/DA for visit to the districts blood banks, VBD camps & SRI s	materials	Nurses, BSC-MO & LT, Clinicians & Donor Motivators printing of ITC	Training of RR-MO I T &	Attendent	Salary of 1 Driver & 1
				400000000000000000000000000000000000000		:	,					ē		S	 ,		-		
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								†-											, ,
		0	C		N AND AND AND AND AND AND AND AND AND AN		36 camps	-				-	-		-	-			
27/10	0.00	4.56	0.00			500	0.90		1.00		4.50			0.00		100		1.06	

6000	HBV Rapid
2880	HBV.ELISA
6000	HCV Rapid
2880	HCVELISA
6000	HIV Rapid
2880	HIVELISA
	Testing Kits
1000	Quadraple (SAGM)
0	Double
6000	Single
	Blood Bags
	Commodity Items to be provided by NACO
65%	% component by BCSU's
36 camps	VBD Camps
75%	Target for VBD
4800	Target for Total Collection

2.50 2.50 0.90

Other activities of VBD

Other expenses of SBTC

For VBD Camps

36 camps

Grant to State Blood Transfusion Council

	For rep	Procurem		
Total	For replacment of essential BB equipment	Procurement of equipments by SACS		
-	3B equipment	s by SACS		Total
4.50	4.50			5.90
	7	نـــن	i	

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15.5		red names	Treat and the second	ar zuio istiilopia	eospounse	ung and		
S.No.	Sub-Component 1	ļ	Ilm's C		Targets 2	2010-11	Allocation	(Rs. In Lakhs)
		Cost head	Unit Cost (lakhs)	Items/ activities	As on 01.04.2010	New	RCC Round 2	Remarks
1.3.1	Existing Facilities				13			and the contraction of the contr
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	13	0	24.96	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	0	0	0.00	
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole, centre	0	0	0.00	
1.3.2	Establishment of New ICTCs		-					
1.3.2.1	ICTC	Non recurring	0.6	minor refurbishment	0	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	0	0.00	
.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	Ö	none	0	5	0.00	
:3.2.4	PPP ICTCs	Non recurring	0	none	0	0	0.00	Francisco Parity Africa
.3.3	Trainings	<u> </u>		<u> </u>	15.5		0.00	Militer Sin
.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	13	0	3.90	
.3.3.2	Training (24X7, PPP facility integrated ICTC)	Recurring	0,2	ANM, Nurse, LT, Full site, HIV/TB & team training	0	5	1,00	
.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening	0	0 -	0.00	
.3.4	Procurement of Equipment						\$0.00	
.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD,	Ō	.0	0.00	
.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	13	O	0.65	
3.5	Consumables						0.00	itra paraguent
3.5.1	Procurement of Consumables	Recurring	0.5	Safe delivery kits, reagents and syringe—needles, printing of reporting formats, internet and other misc exp at the centre	13	0	6.50	
3.5.2	Procurement of Consumables for 24X7 and PPP facility integrated ICTCs	Recurring	0.1	Safe delivery kits, printing of formats and other misc exp at the centre	0	5	0.50	
3.6 3.6.1	Review meetings	Boouring	0.04	roulou montino	<u>-</u>		0.00	
	Review meeting for Review meeting for	Recurring Recurring		review meetings review meetings	0 19	0	0.00	
3.6.3	Admin & Review meeting	Recurring		review meetings	0		1.14	lling for service and the serv
3.6.4	State and District HiV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	2	0	0.20	

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NO.	indiciple (Gr	i Heganikallin	 • ជាសមន្ត្រីសម្រា	
S.No.	Sub-Component 3	Acheived	i (2009-10)	2010-11
0		Target	Achieved	Target
1	Testing for General	25000	12292	20000
2	Testing for ANC	10000	3772	10000
4	HIV-TB Cross referral	250	95	250
5	STI testing	0	0	250
	Status functional ICTCs			
1	Medical College	 	 	
2	District Hospital	†·	2	
3	Civil Hospital	1	11	
4	CHC/ Sub dist	<u> </u>	<u> </u>	
5	Mobile ICTC			
6	ICTCs at other facilities			
	Establishment of New ICTC			
1	ICTCs	<u> </u>	0	0
2	Mobile ICTCs		0	0
3	24X7 PHC/CHC ICTCs	<u> </u>	0	5*
4	PPP ICTCs		0	0



*Facility Integrated ICTC in PHCs - No provision for couselor or LT. Existing staff of PHC to conduct HIV counseling and testing

6.60 0.25							סעטיינטימו
6.60	_	os half	500 nos Newsletter (250 nos half yearly)	Rs.50/ pcs	Newsletter		
		60000 e, stickers- nos, with AIDS t. including and(scolleges.	Flexes- 150 nos, Leaflets- 60000 nos. in 5 different language, stickers- 1000 nos, Folders- 50000 nos, Posters- 500, Vinyl Board with AIDS messages in 30 Govt Dept. including subdivisions in different island(approx 100 board), also in 5 colleges.	replication of Flexes- Rs300/pcs, aterials & Leaflets- Rs5/pcs, stickers-Rs10 /pcs, folders- Rs.5/pcs. Posters-Rs. 50/ pcs. Vinyl Board - Rs.1000/board	Printing / replication of IEC & Materials & Newsletter	EC material production, replication & newsletter	12.12
2.02					-		<u> </u>
					Red Ribbon Express Project		1.2.1.1
0.96		ocal		Rs. Imo	Any other Mass Media Activity		
0.63		egram for 9 of the year	Half page in Daily Telegram days on special days of the given below the table.	Rs. 7000 /haif page	Newspaper Advts.		
					Long format Radio rograms (30 mts/15 mts		
			NACO will do it centrally				
					Audio Spots/10 seconds		
			•		Radio		
0.43	<u> </u>	lays every	districts for 24 days ie: 2 days every month.	Rs.600/ 30 min	(30 mts duration)		
			Three Local Cable Channels in three		Long format TV Programs	7.5 mm. 2.5 mm	
			25 t 0.000.3	demands to a commence of the c	A	Mass Media	
						Information Education Communication	į
Existing as on Pool Fund 01.04.2010 New	Acheivem ent	s Target	Items/activities	Our Cost	Cost Head		
Targets (2010-2011) Allocation in Rs. (In lakhs)	Acheivement (2009-10)					Sub-Component	S.No.
						П	1.20
				*			**************************************
3)	(Rs. in lakhs)		Societies)	(State AIDS Contro	Annual Action Plan 2010-11 (State AIDS Control Societies	Annı	-

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1.2.2	Sub-total	1.2.1.7	1.2.1.6	1.2.1.5	1.2.1.4	Sub-total							1.2.1.3
Mainstreaming and Youth Programme		Hiring of Communication of Agency	M & E, Documentation	Help line	Events								Outdoor & Mid Media
	-				5 Events annually (WAD, NVBD, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day		Exhibitions & various activities	Display of messages on govt./ Rs200/ autorikshaws pvt. Buses/auto rikshaws etc. (including making and rentalcharge)	Hiring of folk troupes	Hiring of IEC Vans	Rented Hoarding at Strategic locations	Permanent Hoardings at Strategic locations	
		3			20.43			Rs200/ autor (including and rentalcha	Rs.5000/ show	Rs.800/8hrs/80km		0.35/Hoarding	
		\$ \$			All PHC, CHC, UHC, Hospitals, Various Govt. Depts., Schools and Colleges		Exhibition in 5 islands.	ikshaws making Display of messages on 250 nos. Auto	for 45 days covering 38 inhabited islands atleast once and 7 places in South Andaman which is the main populated area.	for 45 days covering 38 inhabited islands atleast once and 7 places in South Andaman which is the main populated area.		n North, Middle and 1 in Nicobar District). The material cost, labour charge and making charge is comparatively higher in these islands.	2
			·										
											,		
	3.00		2.00		1.00	5.76	0.90	0.50	2.25	0.36		1.75	
												O	

				Special Events : 6. 14th June - Vo	Grand Total	Sub-total		1.2.2.5 Train	· .			
				: 1. 12th January- t			activities other than training and advocacy		Drop in Centre	RRCs in colleges and University	Intervention with out- of-school youth	Adolescence Education Programme
Note: IEC officers of the respective SACS	** For radio			Special Events: 1. 12th January- National Youth Day, 2. 14th February - Valentines Day 3. 8th March - International Womens Day, 4. 24th March - World TB Day - , 5. 7th April - World Health Day, 6. 14th June - Voluntary Blood Donation Day, 7. 26th June - Anti Drug Day, 8. 1st October - International Blood Donation Day, 9. 1st December - World AIDS Day,				Mainstreaming to plan *				
- c th	and TV s	* Please		. 14th Febr te - Anti Dri				training		R _S .		. Rs
•	pots, unit cost ma	fill up the attache	•	uary - Valentines E ug Day, 8. 1st Oct	,				. *:	Rs.9000/college		Rs.2000/school
	** For radio and TV spots, unit cost may be calculated and indicated in	ed training plan a		Day 3. 8th March -						4 Colleges		95 schools
	and indicated in the	* Please fill up the attached training plan and submit the same with the AAP 2010-11		International Womer		٠		; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ;				
	the plan for every 10 second spot wise	e with the AAP 20	·	nens Day, 4. 24th March - World TB Day - Day, 9. 1st December - World AIDS Day,	:							
	second spot wise	10-11	<i>:</i>	ch - World TB Day r - World AIDS Day	:							
			•	- , 5. 7th April - W	20.62	2.99		0.73		0.36		1.90
				Vorld Health Day						J		

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0.55		•		Grand Total	G
		建筑设置	Name of the last o		Total
		•			and job responsibilities.
					l day Training of RRC Champion on RRC activities
			:100.00	t/i	(2per college)
	•••				Level
	,		4		2 day Training of near trainers on C I if at the District
					z day I faining of professors on C.Life at the university
					10 Identify and Train State RRC Training Group
					1 day District RRC Nodal officers orientation meeting
					Sensitization to the college principals at the Dist level
		·			Sensitization to Regional Joint Directors
					State Level Advisory committee for RRC
					RRC
		·	,	,	Basic training on communication & counselling
2000年 1800年		-			Positive Prevention & Leadership
					Refresher training to ORWs PCO
					Induction Training to ORWs PCO
					DIC
183	0.0004	1 day	50/workshop	1-1	Refresher Training to Master trainers
	0.0004	1 day		1	Training of Industry association/ TUs
	0.0004	1 day		2	Training of Labour Officials
	0.0004	1day	50/workshop	2	Training of Tourism Officials
0:020	0.0004	1 day	50/workshop	1	Training of Village Health & Sanitation committees (ToT)
		4			Training of VHNs (ToT)
	0.0005	1 day	100/workshop	2	Training of Police Personnel (ToT)
# 25 C 0 0 75 V 51 S V 9	0.0005	1 day	50/workshop	3 (districts)	Training of PRIs (ToT)
S ()	0.0004	1 day	50/workshop	2	Training Anganwadi workers (ToT)
\$ 0.040 S	0.0004 紫端	1 day	50/workshop	2	Training of SHGs
		. 3			Target groups
					Mainstreaming (Capacity Building)
	0.0020				AIR/DD producers
	0.0000	1 day	70.00	1	Media workshop - state level - CFAR support
					Media workshops - district level - all districts CFAR support
Bı	Unit Cast/ persor	No. of Days	No. of persons	140. Of Workshops	100
Rs. In lakhs					100
			(2010-11)	raining Plan (



		Acheiven	nent (2009-10)	Tar	gets	Allocation (Rs. In Lakhs)
S.No.	Sub-Component-III	Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
3.1	Salary	NA	NA	NA NA		34.49
3.1	Operational Cost	NA	NA	NA		14.5
	Administrative cost of DAPCU			,	1	
	Institutional:					4899
	Institutional	200				/1:00g



State Name: Andaman

	L		_				3.100	222						
	Ctarid fotal	Grand total				Singillance	Description							
					A. 10. 27. 10.		2009		LICE III	Sites in	Sentinel	140. OI	2	
							site	ks. 60,000/- per New Sites	Schillier alices (m)	Santing Citas	Budget for Old		П.	Budget Estimat
				<u></u>			for 2010-11	New Sites	rarger or	7	Physical			e for HIV Sant
				60000			per site	Rs. 1,10,000/- Composit	UCS TO SCIONICI SITES (W) Larger of Senting Sites (W)		Sentinel Budget for Old Physical Budget for New		mici ani Aciii dii Ce 7	Budget Estimate for HIV Senting Surveillance 2010 11
		-	 		建設 机流流		e Sites	Composit	No. of				VS :TT-OTO	
		<u> </u>				comp. site	Comp Site	20,000/- per	Sites @ Rs.	ioi collibosite	for Commodia	Addi. Budget	S	3
ə. I	2	•	00000	6000	200	10tal budget	Total Budget		-					

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