

NoT-11017/62/2009-NACO
Government of India
Ministry of Health & Family Welfare
Department of AIDS
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 02nd March 2010

To,

**The Project Director,
Orissa State AIDS Control Society
2nd Floor, Oil Orissa Building, Nayapali,
Bhubaneswar.**

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

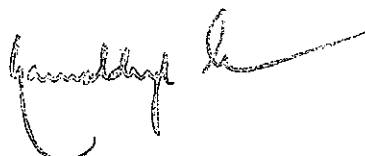
Sir/Madam,

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. 2744.94 lakhs (Rupees Two thousand seven hundred forty four and ninety four lakh only) is hereby accorded as per the following breakup:

Sl. No.	Sub-Component	Total Allocation (Rs. In Lakhs)						Total
		Pool Fund	GFATM RCC Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	
I	Prevent New Infections	1582.82	496.12			180.55		2259.49
II	Care Support & Treatment			171.57				171.57
III	Institutional Strengthening	265.47						265.47
IV	Strategic Management Information System						48.41	48.41
Total		1848.29	496.12	171.57		180.55	48.41	2744.94
Grand Total								2744.94

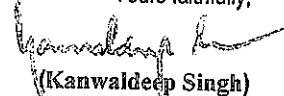
The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advance as on 1.4.2010 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should carry out the activities as shown above without waiting for approvals of executive committee and ratification of executive committee may be obtained.
3. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of NACO. Procurement of services should be finalized within 2 weeks of sanction.
4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by NACO as per availability.
5. The releases to the society would be subject to the rules discussed in the Table 6.2 of the Operational Guidelines for Financial Management. First installment would be a percentage of approved action plan amount less the cash/bank balances available with the SACS.
6. No change in allocation among different components shall be made without NACO's approval. Re-appropriation between activities within a component can be approved at the society level, to meet local needs. This should be informed to NACO well in advance. However, such re-appropriation should not adversely affect the physical targets indicated in the plan.
7. The existing pattern of assistance as approved and conveyed from time to time by NACO should be followed.



8. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS.
9. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2008-09 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2009-10) have been submitted to NACO and their Annual Plan for 2010-11 has been approved by Governing Body.
10. The minimum quarterly target for expenditure of Pool Funds has been earmarked at 19%, 24%, 24%, and 33% for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases. In case of GFATM funds the quantity of budget will be indicated separately. Reasons for variance shall have to be provided through the CPFMS.
11. Allocation for items of expenditure under GFATM shown 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 form the basis of periodic reviews at NACO.
14. Procurement should be strictly as per Government of India and World Bank guidelines, as applicable to the National AIDS Control Project – Phase III for pool funds and as per the Procurement and supply Management Plan for each round of GFATM.
15. No vehicle shall be purchased from NACP funds.
16. Sacs are requested to adhere to the approved Procurement Plan and Training plans meticulously.
17. AP may be revised as per approved targets and allocation and submitted to NACO latest by 15th April 2010. It may be ensured that any support from other agencies, even if it does not have impact is reflected under relevant components. Cross-cutting items e.g. IEC in TI BS etc. may be cross linked.

Yours faithfully,


(Kanwaldeep Singh)
Director (Finance)

Copy to:

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

Targeted Interventions

Orissa State AIDS Control Society

ANNEXURE - I

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets (2010-11)			Allocation (Rs. In Lakhs)		
					Target	Acheiveme nt	Existing as on 01.04.2010	New	Total	Pool Fund	GFATM Rd. VII	UNDP
1.1.1	FSW	Grant to TI Projects	8 to 24 lakhs bases on coverage	cost for basic infrastructure,huma n resources, programme managemnt and service delivery	15	13	13	7	20	129.09		
1.1.2	MSM				4	4	4	0	4	33.46		
1.1.3	IDU				6	7	7	2	9	89.13		
1.1.4	Migrants				15	15	15	1	16	90.70		
1.1.5	Truckers				2	1	1	0	1	7.74		
1.1.6	Core Composite				24	24	24	0	24	212.57		
Total Implementation Cost					66	64	64	10	74	562.68		
1.1.7	Training of State TOTs/ STRC Refresher training**	training cost for Tis	as per pattern	training of project manger, accountants, ORWs,Pes						58.81		
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honoraum, fee, consultancy charges						18.59		
1.1.9	Link Worker scheme	grant to District NGO	Rs13 lakhs for new NGOs,28 for old-as the funding cycle is from oct	recurent cost- HR, training, community mobilisation and out reach work						0.00		180.55
TOTAL (Rs. In Lakhs)										640.08		180.55
Grand Total:				Rs.820.63 lakhs								

Core Pop.	400		600		800		1000 and Above		Total	Total Coverage
	Old	New	Old	New	Old	New	Old	New		
FSW	14(5100)	6(1300)							20	43750
MSM	4(1600)					0			4	16200
IDU	7(2100)	2(300)							9	11600
Core.Composite..	23(10400)	1(350)							16	
Bridge	5000-10000		10000 & Above							
Migrant	15(67000)	1(4000)				0		0	16	71000
Trucker	1(5000)					0			1	5000

* 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

Costing pattern for TIs (Revised 2009)					
Typology of TIs	Rs. in Lakh				
	300	400-599	600-799	800-999	1000 and above
FSW		9.82	11.39	13.89	16.54
MSM		9.9	11.52	14.06	16.76
IDU	12.3	15.62	19.92	23.98	

Typology of TIs				Rs. in Lakhs			
	5000-9999	10000 -29999	30000 and above				
Migrants	7.66	12.53					
Truckers	9.13	16.57	30.99				

Unit cost for training per person per day (Rs. In Lakh)	0.011
Unit cost per TI for evaluation (Rs. in Lakh)	0.23
Unit cost per TI for	0.20

Total Budget for STI/RTI services for SACS

ANNEXURE - II

Sexually Transmitted Disease/Infections Services						
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. In Lakhs) Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	Nil	Minor Refurbishment for Audiovisual privacy, Computer	0
1.4.2	Salary of Counselor	Fixed	6500 per month	36 counselors	Counselor salary and TA/DA	28.08
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	36 centres and 29 districts with TI	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP doctors	13.7
1.4.4	Procurement	Recurring	20000 per centre	36 centres	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	7.2
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	36 centres	TA/DA/ documentation and communication cost to supervisory team	7.2
1.4.6	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi	nil	Recurring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision)	0
Sexually Transmitted Disease/Infections Services (Total Allocation)						56.18

Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	132033
2	STI/RTI episodes to be managed by TI-NGOs	23280
3	STI/RTI episodes to be managed by health facilities under NRHM	268067
4	Total target of STI/RTI episodes to be managed in the State	423380

S.No.	STI/RTI facilities	Existing No.	Proposed new during FY 2010	Total
1	Designated STI/RTI Clinics	36	0	36
2	PPP Providers under TI-NGOs	218	40	258
3	NRHM health facilities upto PHC	21		21

Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI clinics	42902
2	Colour coded drug kits for TI-NGOs	23280
3	RPR Test (after adjusting the available RPR at SACS)	2641
4	TPHA test (after adjusting the available TPHA at SACS)	264

Annual Action Plan 2010-11

State : Orissa

ANNEXURE - III

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs) Pool Fund
					Target	Acheivement	Existing as on 01.04.2010	New	
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			0	1	4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator			0	1	6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			3	2	20.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			3	2	8.90
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			7		5.25
		Salary	1.56	Salary of 1 LT & 1 Counsellor			7		10.92
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			43	0	13.33
		Salary	0.78	Salary of 1 LT			43	0	33.54
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			3		4.68
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			9	10	1.40
		Salary	0	NIL			0	0	0.00
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL			0		0.00
		Salary	1.06	Salary of 1 Driver & 1 Attendent			8		8.48
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					20.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					3.00
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					40.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/CMC and calibration of essential blood bank equipments					33.00
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, TA/DA				2200 camps	55.00
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC								20.00
1.5.6	External Quality Assurance								
1.5.6.1	NRL		6.36				0	0	0.00
1.5.6.2	SRL		4.56				3	0	13.68
1.5.7	Any Other Activity (Specify)								
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors						70		7.20
1.5	Blood Safety (Gilt Total)								309.38
1.5	Blood Safety (Allocation)								

Orissa AAR 2010-11 Integrated Counseling and Testing Centre								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2010-11		Allocation (Rs. In Lakhs)	
					As on 01.04.2010	New	RCC Round 2	Remarks
1.3.1	Existing Facilities							
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	184	0	247.30	Current vacancy of 16 counselors and 76 LTs
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	6	1	10.92	
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole center	1	0	0.12	only the fuel expenses are incurred by SACS@1000/month
1.3.2	Establishment of New							
1.3.2.1	ICTC	Non-recurring	0.6	minor refurbishment	184	0	0.00	
1.3.2.2	Mobile ICTC	Non-recurring	12	Cost of vehicle	1	0	0.00	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non-recurring	0	none	53	53	0.00	
1.3.2.4	PPP ICTCs	Non-recurring	0	none	8	7	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	184	0	55.20	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	61	60	24.20	
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening		1000	20.00	
1.3.4	Procurement of							
1.3.4.1	Procurement of equipment for new centers	Non-recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour	184	0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMC's/ Insurance of equipment	184	0	9.20	
1.3.5	Consumables							
1.3.5.1	Procurement of Consumables	Recurring	0.5	Safe delivery kits, reagents and syringe, needles, printing of reporting	184	0	92.00	
1.3.5.2	Procurement of Consumables for 24X7 and PPP ICTCs	Recurring	0.1	Safe delivery kits, printing of forms and other misc exp	61	60	12.10	
1.3.6	Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs)	Recurring	0.01	review meetings	6	1	0.84	
1.3.6.2	Review meeting for counselors (Quarterly @ Rs)	Recurring	0.015	review meetings	184	0	11.04	
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	7	0	4.20	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	30	0	3.00	
1.3.7	SRL							
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL	3	0	6.00	
1.3	Sub Total						498.32	
1.3	Total Allocation							

Annual Action Plan 2010-11 (State AIDS Control Societies) - Orissa State AIDS Control Society
 I Prevent New Infections (Allocation)

ANNEXURE - V

Sl. No.	Sub-Component	Information, Education & Communication	Cost Head	Unit Cost ^{***} (Rs. in Lakhs)	Items/activities	Achievement (2009-10)		Targets (2010-2011)		Allocation in Rs. (In lakhs)
						Target	Achievement	Existing as on 01.04.2010	New	
1.2.1.1	Information Education Communication	TV								
1.2.1.1	Maass Media	TV								
		TV Spots in Pvt. Chanel		0.04	Telecasting of TV Spots in news programme & scrolling etc. in special occasions @ 4,000/- per spot		47		365	14.60
		Long format TV Programs (30 mts duration)								
				1.68	Live phone in - 1/2 an hour duration in various occasions - DDK	12	6		6	10.08
				0.33	Panel discussions on HIV/AIDS in various occasions - 1/2 an hour duration prog. in DDK	0	6		12	3.96
				0.17	Broadcasting of 17 Docu-drama - DDK (Produced by OSACS for 1/2 an hour duration)	0	17		34	5.78
				0.50	Quiz Programme in DDK for 4 episodes - DDK	0	4		4	2.00
				0.60	Telecasting of docu-drama through cable operators in 7 high prevalent districts				7	4.20
		Radio								
		Audio Spots/10 seconds through PVT / FM Radio		0.01	720 Spots in PVT. FM (2,000/- for 30" Spot) on various occasions		770		720	7.20
		Long format Radio rograms (30 mts/15 mts duration)		0.45	Jeevan Ra Jayajitra on state level hook up of nine AIR radio stations in different dialects	One Prog.	One Prog.		52	23.40
				0.12	One songs programme being sponsored on state hook up - Katha Rakhiba ... AIDS Rokha ... Mo Pasanda	One Prog.	One Prog.		52	6.24
				0.09	Mita Janita from Ganjam station - 52 episodes programme during the year	One Prog.	One Prog.		52	4.68
				0.09	Ama Gaon Katha - 52 episodes programme during the year	One Prog.	One Prog.		52	4.68
				0.31	12 Live phone in Programmes in special occasions (1 prog. in each month)	12	12		12	3.72
		Newspaper Advtis.		3.00	Insertion of advertisement in newspaper in 4 occasions during April to June supporting RRE		4		5	15.00
		Any other Mass Media Activity								0.00

Sl. No.	Sub-Component	Cost Head	Unit Cost ** (Rs. in Lakhs)	Items/activities	Achievement (2009-10)		Targets (2010-2011)		Allocation in Rs. (In lakhs)
					Target	Achievement Existing as on 01.04.2010	New	Pool Fund	
1.2.1.1		Red Ribbon Express Project		9 halting stations i.e. 2-days halting stations @ Rs. 0.87 Lakhs 1) Rayagada, 2) Koraput, 3) Mancheswar - Bhubaneswar, 4) Jajpur- Keonjhar, 5) Jaleswar 2 1/2 - days halting stations @ Rs. 0.93 lakhs 1) Berhampur, 2) Bolangir 3- days halting stations @ Rs. 0.93 lakhs 1) Cuttack, 2) Rourkela and One State level budget @ Rs. 4.17 lakhs					10.00
		Sub-total							115.54
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials							
			0.00020	Guidelines for (ANM, ASHA Booklets) @ Rs. 20/-	15,000	30,000	40,000		8.00
			0.00005	Booklets @ Rs. 5/- (Information booklet for General Population)			300,000		15.00
			0.00002	Brochures @ Rs. 2/- for general population - 120 GSM			100,000		2.00
			0.00200	Flip Chart for HRGs @ Rs. 200/-	9	6	3,000		6.00
			1.00	Newsletter @ Rs. 2.00 lakhs per qtr.	3	2	4		4.00
			2.00	Printing of Oriya Journal - VARASA - @ Rs. 2.00 lakhs per qtr.	0	1	4		8.00
				Printing of Greetings, Diary, Calenders etc.					2.00
				Printing of HIV/AIDS messages in OPD Tickets of Medical Colleges & Govt Hospitals & Computerised tickets of OSRTC Buses, NRGs Job card, Bank Pass Book		200,224			3.00
				Printing of New initiatives with Railway (messages in the Cover of Reservation tickets), Postal (messages in Postal Stationery) etc.					4.00
1.2.1.2		Sub-total							52.00
1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	0.12	Permanent Hoardings at new service centers 12' X 10' (Mini hoardings) (ICTCs etc.) @ Rs. 15,000/- Changes of flex of 253 hoardings @ Rs. 2500/- per hoarding at new ICTCs & ART Centers		111	253	30	10.43
			0.30	Permanent Hoardings at new service centers 20' X 10' (Mega hoardings) (TI, ART Center etc.)				25	7.50

Annual Action Plan 2010-11 (State AIDS Control Societies) - Orissa State AIDS Control Society
I Prevent New Infections (Allocation)

ANNEXURE - V

Sl. No.	Sub-Component	Cost Head	Unit Cost ** (Rs. in Lakhs)	Items/activities	Achievement (2009-10)		Targets (2010-2011)		Allocation in Rs. (In lakhs)
					Target	Achievement	Existing as on 01.04.2010	New	
1.2	Information, Education & Communication								
			0.30	Permanent Hoardings at 20' X 10' Places of Installation: 1 at Petrol Pump of IOCL in collaboration with IOCL in 50 locations				50	15.00
		Hiring of IEC Vans	0.025	4 IEC vans to cover 9 stations during May-June for RRE Campaign				1000	25.00
		Hiring of folk troupes	0.022	Cultural Programme - Cultural programme in other RRE districts districts	1200			1800	39.60
		Display of messages on Govt Buses	0.10	Display of messages on 100 Govt. Buses				100	10.00
		IEC Exhibition Stall & Other Various activities	Rs.25,000/- per event & @ Rs.1.50 lakhs per State Tableau	Exhibition of Messages at Hais and Festive Occasions in district & state level - Adivasi Mela(Jan-26), Sisir Saras Mela (March), WAD(Dec)Ratha Yatra(July), Dussera (Oct), Parab (Koraput Dist.), Dhanu Yatra(Bargarh dist.), Gopalpur Beach Festival, Ganjam, Baisore Beach Festival = 35 events @ Rs.25,000/- & Participation in State Tableau (@ Rs.1.50 lakhs each X 2 events) etc.	8		35 events & 2 Tableaus	11.75	
1.2.1.3		Sub-total							119.28
		WAD, NVED, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day							
1.2.1.4	Events	WAD	0.05	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					7.10
				Involvement of Youth through Block level Sports competitions in 87 blocks in collaboration with District Administration (BDO) in A & B districts				87	4.35
				State level campaign					5.00
		VBDD	2.00	Messages on HIV/AIDS & Voluntary Blood Donation through Press, TV, IPC etc.				1	2.00
		Intl. Women's Day	2.00	State level campaign				1	2.00
		Intl. Youth Day	2.00	Competition & Conventions among Youth				1	2.00
		National Youth Day	2.00	State level observance in collaboration with IRCS, NYKS, NSS etc.				1	2.00
1.2.1.4		Sub-total							24.45
1.2.1.5	Help line								0.00

Annual Action Plan 2010-11 (State AIDS Control Societies) - Orissa State AIDS Control Society
 I Prevent New Infections (Allocation)

ANNEXURE - V

Sl. No.	Sub-Component	Cost Head	Unit Cost ** (Rs. in Lakhs)	Items/activities	Achievement (2009-10)		Targets (2010-2011)		Allocation in Rs. (In lakhs)
					Target	Achievement	Existing as on 01.04.2010	New	
1.2.1.5	M & E, Documentation	Sub-total	6.00	Impact evaluation of IEC Campaign & Assessment of Communication Materials		1		2	0.00
1.2.1.6	Hiring of Agency	Sub-total	1.25	10 Short films @ Rs.1.25 Lakhs					12.00
1.2.1.7			0.00030	Creative Materials sent by NACO @ Rs.2.00 Lakhs Replication of OSACS Docu-drama & other short-films @ Rs. 30/- X 500 X 17 short films		10	17	10	12.50
1.2.1.7		Sub-total						8500	2.55
1.2.2	Mainstreaming and Youth Programme	Total							17.05
1.2.2.1	Adolescence Education Programme		1,500.00	As per the decision made in the workshop held on 4th -7th Nov., 2008 the revised toolkits shall be printed after completion of regional & state level consultative workshops as well as the National level consultation at NACO. Till now the unspent amount are pending with the directorate of TE & SCERT. 1000 schools to be covered through NGO in A & B districts @ Rs. 1500/ school				1000	15.00
1.2.2.2	Intervention with out-of-school youth		7.50	In 7 districts out of school campaign	4	0	0	7	52.50
1.2.2.3	RRCs in colleges and University		0.09	Existing 600 in collaboration with IRCS. Educational Institutions to be taking into fold another 600. Total 600+200=800 RRCs	600	460	600	100	63.00
1.2.2.4	Drop in Centre		5.33	Proposed new Two DICs @ Rs.7.20 Lakhs & Rs.5.13 Lakhs for 10 existing DICs	10	10	10	0	53.30
1.2.2.5	Training plan			Mainstreaming training plan					53.06
1.2.2.6	Mainstreaming activities other than training and advocacy								0.00
1.2.2		Total							236.86
		Grand Total							577.18

* Please fill up the attached training plan and submit the same with the AAP 2010-11

** For radio and TV spots, unit cost may be calculated and indicated in the plan for every 10 second spot wise

Note: IEC officers of the respective SACS have to take the telecast and broadcast rates of Doordarshan and All India Radio.

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

Grant-in-aid to SACS

ANNEXURE - VI

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10		2010-11		Allocation 2010-11-11	Remarks
					Target	Achievement*	Existing on 1.4.10	New \$		
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	8	6	8	2	GF Rd 6	ART Centres targetted during 2009-10 at Bolengri & Angul needs to be made functional New Proposed ART Raygarh & Sundergarh
2.1.2				Universal Work Precautions @ 1lakh						
2.1.3				Operational Costs @ 1.5 lakh						
2.1.4				Contingency for CD4 lab testing						
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD						
2.2.1				Salary, Drugs, Food, Transport, Operational Costs etc. for 10 bedded CCC	10	5	5	be decided after CCC assessm		PFI
2.2.2	GIA for CCC	Recurring	22.00	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC						
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment						
2.3.1		IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV						
2.3.2		Training	New: 2.00 Old: 1.00	Trg. Of Mos, Counsellors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.				As per Training Plan		
2.3.3	GIA to SACS	OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidelines	6000			8000		
2.3.4		LAC	New: 52,800 & Old: 37,800	NR for furniture, Almirah, Rec. for TAVDA & oper. Costs, Stipendary etc.	20	20	17	5		LAC (2009-10) needs to be made functional. 3 LAC upgraded as ARTC. 3 more proposed to be ART. 5 new proposed at Jharsguda, Keonjhar, Malkangiri, Mayurbhanj, Nuapada.
2.3.5		Other Costs:		Liabilities of CCCs, Review Meetings & Visits						
2.4.1		Recurring	19 lakh*	Personnel, Research, Training, consumables, TAVDA & Oper, Costs						
2.4.2	GIA for CoE	Non-recurring	30.00	Renovation Furnishing, Infrastructure						
II									Total GIA for CST	171.57
Programme targets and Commodity Assistance provided by Govt. of India for the State										
.No.	Sub-component-II	2009-10		2010-11		Commodity Assistance				
		Target	Achievement*	Target						
2.5.1	PLHA on ART	Registered	8000	8575	12000	ARV drugs (adult, pediatric, econdline & alternate) will be supplied by NACO based on number of PLHA alive and on ART; CPT for children to be provided by CF				
2.5.2		Alive & on AF	3000	2112	3500					
2.6.1	OI & PEP Drugs		6000	NA	6000	3000 OIs to be treated in ART Centres. Rate Contracts being finalized. SACS/ART centres to purchase OI drugs from designated vendors from grant-in-aid as per requirement. PEP drugs generally made available from stock of ARV drugs at ART centres; if required, these can be purchased out of grant-in-				
2.7.1	CD4 Count Tests	CD-Machines	4	4	7	CD4 machine for each ART centre (except those with very low patient load) will be supplied by NACO. Viral load kits & DNA PCR machines would be provided to second line centers as per the policy.				
2.7.2		CD4-Kits	9000	NA	10500	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.

* As per RCC Rd 4 costing pl

ORISSA STATE AIDS CONTROL SOCIETY

Annexure - VII

Sl. No.	Sub-Component - III	Cost Head	Unit Cost in Lakh	Institutional Strengthening Items/Activities	Achievement (2009-10)		Targets		Allocation (Rs. In Lakhs) Pool Fund
					Target	Achievement	Existing as on	New	
							01.04.2010		
3.1	Salary	Recurring cost of salary of Regular and contractual staff as per pattern					01.04.2010		144.51
3.1	Training of SACS/ DAPCU								
3.1	Operational Cost								5.00
3.1	Administrative cost of DAPCU								74.52
III	Institutional Strengthening (Sub Total)						7		41.44
III	Institutional Strengthening (Allocation)								265.47
									265.47

Strategic Management Information System									
IV	Sub-Component-IV	Cost Head	Unit Cost in Lakh	Items/ Activities	Achievement (2009-10)		Targets		Allocation (Rs. In Lakhs)
					Target	Achievement	Existing as on 01.04.2010	New	
4.1	Monitoring & Evaluation			Training / Computer etc.					1.21
4.2	Surveillance	Recurring cost	As per pattern	Honorarium, Cost of consumables, training	54	54	65	9	47.20
IV	Strategic Management Information System (Sub Total)								48.41
IV	Strategic Management Information System (Allocation)								48.41