

T.11017/42/2009-NACO  
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 2010

To,

The Project Director,  
Bihar State 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. 2379.94 lakhs (Rupees Twenty Three Crore Seventy Nine Lakhs Ninety Four Thousand only) is hereby accorded as per the following breakup:

**Annual Action Plan 2010-11 (Bihar SACS)**

S. No.	Sub-Component	Total Allocation (Rs. In Lakhs) - Bihar							Total Allocation (Rs. In Lakhs)
		Pool Fund	GFATM Rd. II RCC	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	Pool Fund
I	Prevent New Infections	1197.00	608.78				161.39		1967.17
II	Care Support & Treatment				161.90				161.90
III	Institutional Strengthening	210.06							210.06
IV	Strategic Management Information System							40.8	40.80
	<b>Total</b>	<b>1407.06</b>	<b>608.78</b>		<b>161.90</b>		<b>161.39</b>	<b>40.80</b>	<b>2379.94</b>
	<b>Grand Total</b>	<b>2379.94</b>							


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.

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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. Procurement Plan and Training plans should be sent along with the revised plan incorporating details of sanction by 15<sup>th</sup> April 2010.

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 State AIDS Control Society

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2009-10)		Targets (2010-11)		Allocation (Rs. In Lakhs)			
					Target	Achievement	Existing as on 01.04.2010	New	Total	Pool Fund	UNDP	UNFPA
1.1.1	FSW	Grant to TI Projects	8 to 24 lakhs bases on coverage	cost for basic infrastructure, human resources, programme management and service delivery	8	0	0	12	12	89.93		28.94**
1.1.2	MSM				1	0	0	3	3	14.43		
1.1.3	IDU				14	0	0	15	15	159.99		
1.1.4	Migrants				5	0	0	0	0	0.00		
1.1.5	Truckers				1	0	0	1	1	7.59		
1.1.6	Core Composite				21	0	0	14	14	149.13		
<b>Total Implementation Cost</b>					50	0	0	45	45	421.06		
1.1.7	Training of State TOTs/ STRC Refresher training	training cost for TIs	as per pattern	training of project manager, accountants, ORWs, Pes						75.14		
1.1.8	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						35.64		
1.1.9	Cost towards reimbursement of expenses of 25 NGOs for the period for the period 1st July 2008 to August 2009	Cost as per principles adopted	as per pattern	cost for basic infrastructure, human resources, programme management and service delivery								
					<b>TOTAL (Rs. In Lakhs)</b>					531.84	161.39	28.94

\*\* UNFPA is implementing one FSW TI in Muzaffarpur District this is as per UNFPA action plan of 2010-11 for 12 months

Core Pop.	Less than 400			400			600			800			1000 and Above			Total Coverage
	Old	New	Total	Old	New	Total	Old	New	Total	Old	New	Total	Old	New	Total	
FSW																
MSM																
IDU																
Core Composite																
Bridge																
Migrant																
Trucker																
* The TI unit costing is based on population covered. Costing for 31 new units are calculated for 6 months while for 13 units the calculation has been done for 12 months (2 FSW, 1 MSM, 6 IDU, 3 Core Composite and 1 Truckers)																

Costing pattern for TIs (Revised 2009)

Typology of TIs	Rs. in Lakhs			
	Less than 400	400-599	600-799	800-999
FSW		9.82	11.39	13.89
MSM		9.9	11.52	14.06
IDU	9.98-11.98	15.62	19.92	23.98
				1000 and above
				16.54
				16.76

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

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Unit cost for training per person per day (Rs. in Lakh)	0.012
Unit cost per TI for evaluation (Rs. in Lakh)	0.24
Unit cost per TI for JAT visit (Rs. in Lakh)	0.6

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### 5. Total Budget for STI/RTI services for Bihar SACS

1.4 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	No new clinics	Minor Refurbishment for Audiovisual privacy, Computer	0
1.4.2	Salary of Counselor	Fixed	6500 per month	42 counsellors	Counselor salary and TA/DA ( 12*.78*16 counsellor) + ).6*28 Counsellor	22.23
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	42 centers and 38 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP doctors	16.4
1.4.4	Procurement	Recurring	20000 per centre	42 centers	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	8.4
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	42 centers	TA/DA/ documentation and communication cost to supervisory team	8.4
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
1.4	<b>Sexually Transmitted Disease / Infections Services (Total Allocation)</b>					<b>55.43</b>

1.4.a Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	382384
2	STI/RTI episodes to be managed by TI-NGOs	19283
3	STI/RTI episodes to be managed by health facilities under NRHM	776281
4	Total target of STI/RTI episodes to be managed in the State	1177948

1.4.b	STI/RTI facilities	Existing No.	Proposed new/during FY 2010-11	Total
1	Designated STI/RTI Clinics	42		44
2	PPP Providers under TI-NGOs	0	148	107
3	NRHM health facilities upto PHC	1549		483

1.4.c Commodity/Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI clinics	3746619
2	Colour coded drug kits for TI-NGOs	12332
3	RPR Test Kits	4393
4	TPHA Kits	439

Annual Action Plan 2010-11

State : Bihar

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs)
					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			1	0	4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Driver, Data Entry Operator			1	0	6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	3	16.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			1	3	7.12
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2	0	1.50
		Salary	1.56	Salary of 1 LT & 1 Counsellor			2	0	3.12
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			40	0	12.40
		Salary	0.78	Salary of 1 LT			40	0	31.20
		Consumables	0	NIL			0	0	0.00
		Salary	1.56	Salary of 2 LT			5	0	7.80
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			0	30	0.00
		Salary	0	NIL			0	0	0.00
		Consumables	0	NIL			0	0	0.00
1.5.1.7	Blood Transportation Vans	Salary	1.06	Salary of 1 Driver & 1 Attendant			7	0	7.42

1.5.1.8	Additional expenses on POL / salary for BT vans																			6.00
1.5.2	Training	Recurring																		20.00
1.5.3	Supportive Supervision	Recurring			Actuals															2.00
1.5.4	Procurement																			
1.5.4.1	Equipments (SACS)	Non-recurring			Actuals															
1.5.4.2	Walk in Cooler for kits storage																			37.00
1.5.4.3	Grants for AMC and Calibration	Recurring			Actuals															0.00
1.5.5	Grant for SBTC																			30.00
1.5.5.1	Voluntary Blood Donation Camps	Recurring																		
1.5.5.2	Other activities of VBD / Other expenses of SBTC					Rs. 2500 per camp														15.00
1.5.6	External Quality Assurance																			
1.5.6.1	NRL					6.36														
1.5.6.2	SRL					4.26*														
1.5.7	Any Other Activity (Specify)																			
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors																			
1.5	Blood Safety (Sub-Total)																			5.00
1.5	Blood Safety (Allocation)																			241.08

\* BSACS is already procuring Refrigerator in 09-10 - grant of 30,000 will be utilized in 09-10; hence 4.26 grant

Target for Total Collection	150000
Target for VBD	75000 (50%)
VBD Camps	600 camps
% component by BCSU's	13,000 Packed Red Cells (65%) of 20,000 blood collection in BCSUs
Commodity Items to be provided by NACO	
<b>Blood Bags</b>	
Single	78000
Double	0
Quadruple (SAGM)	5000
<b>Testing Kits</b>	
HIV ELISA	30000
HIV Rapid	48000
HCV ELISA	30000
HCV Rapid	48000
HBV ELISA	30000
HBV Rapid	48000

<b>Grant to State Blood Transfusion Council</b>	
For VBD Camps	600 camps
Other activities of VBD	15.00
Other expenses of SBTC	10.00
	10.00
<b>Total</b>	<b>35.00</b>

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<b>Procurement of equipments by SACS</b>	
Procurement / Replacement of essential BB equipments	37.00

1.3 Bihar AAP 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				207			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	207	0	357.70	10% allocation is reduced due to vacancy
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	3	0	4.68	
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole center	1	0	3.38	Functional from July 2010
1.3.2	Establishment of New ICTCs							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment	207	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	0	0.00	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	0	75	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	6	3	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	207	0	62.10	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	6	78	4.20	25% allocation as training is already completed in 63 centres
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening	0	0	0.00	
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	40.00	Additional allocation of Rs. 40 lakh for procurement of computers for 100 ICTCs which is pending since 2 years
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	207	0	10.35	
1.3.5	Consumables							
1.3.5.1	Procurement of Consumables	Recurring	0.5	Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp	207	0	103.50	
1.3.5.2	Procurement of Consumables for 24X7/CHC and PPP ICTCs	Recurring	0.1	Safe delivery kits, printing of formats and other misc exp at the center	6	78	8.40	
1.3.6	Review meetings							

1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	3	0	0.36	
1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1000)	Recurring	0.015	review meetings	214	0	6.42	
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	3	0	1.80	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	38	0	1.90	
1.3.7	SRL							
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL	2	0	4.00	
1.3	<b>Sub-Total</b>						<b>608.78</b>	
1.3	<b>Total Allocation</b>							

1.3 Integrated Counseling and Testing Centre				
S.No.	Sub-Component 2	2009-10		2010-11
		Target	Achieved	Target
1	Testing for General clients	300000	153128	350000
2	Testing for ANC	250000	103403	250000
4	HIV-TB Cross referral	20000	3401	20000
5	STI testing	20000	2209	45000
6	HRG testing	17000	1744	19025*
7	Detection of HIV+ve pregnant women	450	260	500
8	Expected HIV/TB to be detected	225	85	225
<b>Status functional ICTCs</b>				
1	Medical College		11	0
2	District Hospital		72	0
3	Sub Divisional/Referral		26	0
4	CHC/ Block PHC		85	0
5	Mobile ICTC		1	Functional from July 2010
6	ICTCs at other facilities		13	3 in Red Cross, 2 in Specialized Institute, 4 in Private Hospital; 4 in Private Medical College
<b>Establishment of New ICTC</b>				
1	ICTCs	0	0	0
2	Mobile ICTCs	0	0	0
3	24X7 PHCs/CHC ICTCs	75	0	75
4	PPP ICTCs	3	6**	3

\*Individual line listed HRG (FSW, MSM & IDU)

\*\*Not reporting on CMIS

**IEC Annual Action Plan 2010-11 (Bihar State AIDS Control Societies )  
(Rs. in lakhs)**

S.No.	Information, Sub-Component	Cost Head	Unit Cost **	Targets (2010-2011)		Allocation in Rs. (In lakhs)
				Existing as on 01.04.2010	New	
1.2	<b>Information,</b>					
	<b>Sub-Component</b>					
1.2.1	<b>Information Education</b>					
	<b>Mass Media</b>					
	<b>TV</b>					
	<b>TV Spots</b>					
	Long format TV Programs (30 mts duration) Phone in	2.20 Lacs per episode	12 episodes of half an hour programme	0		Done nationally
	Pvt. TV channels	Average rate per spot @ Rs. 4500 for 45 seconds	Spots on leading TV channels (ETV, Sadhna TV, Sahara Samay And Mourya TV)			Local language / bhojpuri
	<b>Radio</b>					
	Audio Spots/30 seconds	Average rate per spot @ Rs. 1200 for 30 seconds	Six Spots per day for four stations and 12 spots for patna for three months.	2000	24	
	Long format Radio programs (30 mts/15 mts duration)	Rs 10,000 per episode(in three different languages)	Half an hour program starting from july onward in every week.	117	15	
	Private Radio channel ( Radio Mirchi, Rimjhim, Dhamaal, etc)	Radio average per spot @ Rs. 1000 of 30 sec.	Three month Radio campaign ten spots per day.	1000	10	

Sub total	Any other Mass Media Activity	Coinsight with RRE			49	
1.2.1.1	Red Ribbon Express Project	average @Rs. 85000 per Halt			3.4	
1.2.1.2	Printing / replication of IEC Materials	Printing / replication of IEC Materials developed by NACO.	Printing of Booklet, Posters, Phlip Chart, Pannels, Folders, Caps, Tshirt, Placard, Red Ribbon, Banner etc., Including RRE materials		23.54	
	Newsletter/Quarterly / Annual Report.				5	
Sub-total					31.94	
<b>Outdoor &amp; Mid Media</b>						
1.2.1.3	Permanent Hoardings at Strategic locations	20'x10'@30,000 per permanent hoarding	(18 Districts+9 Commissionary)X3=81	81	27.38	
	Rented Hoarding at Strategic locations	20 Mixed size front let 20 hoarding. @ Rs 40/- per	For Patna only	20	32	
	Display of messages on govt./ pvt. Buses/ayuto rikshaws & wall writing etc.	Rs.2500/- each	400 bus(Dept. of Transport, Postal dept. & Sudha Milk) disply boards	250	6.25	
	Mid media campaign in ten districts	3000X2 shows X26 days X 3 vans for six months		0	73.25	
	Wall writing in priority districts	7/- per Sq.ft. one wall 250 sq.ft. 200 walls	Wall writing All major Post office in dist & block levels+	200	4	
	Exhibitions & various activities (sponsorship & events)	(Rs. 20000 each	25 Health camps, Melas & Youth programmes	0	5	
<b>Sub Total</b>						
1.2.1.4	Events(4 @ Rs 5 lakh)	WAD, World Blood Donor Day, Intl Day	5 lakhs per event	0	147.88	
1.2.1.5	Help line				20	

1.2.1.6	M & E, Documentation	Documentation of activities, Survey & programme feed back			5
1.2.1.7	Hiring of Communication of Agency	To develop IEC materils		0	0
	Sub-total				25
1.2.2	Mainstreaming and Youth Programme				
1.2.2.1	Adolescence Education Programme	Money has been transferred to SCERT		0	
1.2.2.2	Intervention with out-of-school youth in three districts		7.5 lakhs	0	22.5
1.2.2.3	RRCs in colleges and University(300)		9000		27
1.2.2.4	Drop in Centre(8)		5.33	5	26.65
1.2.2.5	Training plan	Mainstreaming training plan * ( Total plan is 51.2 out of which Rs 15 lakh is from UNDP )			38.68
1.2.2.6	Mainstreaming activities other than training and advocacy				
	Sub-total				114.83
	Grand Total				368.65
* 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					
Note: IEC officers of the respective SACS have to take the telecast and broadcast rates of					

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

Grant-in-aid to SACS			BSACS										Rs. Lakh		Remarks as per Rd 4					
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10		2010-11		Allocation 2010-11		GF Rd 6		New \$	Existing on 1.4.10	New \$	GF Rd 4	GF Rd 6	Remarks as per Rd 4		
					Target	Achievement*	Target	Achievement*	GF Rd 4	GF Rd 6	GF Rd 4	GF Rd 6								
2.1.1	G.A for ART Centre	Recurring	16.00	Salary @ 13.5 lakh.	6	6	2	2					87.75					Proposed sites Kathihar, Machhuban		
2.1.2				Universal Work Precautions @ 1 lakh		6	2								6.50					
2.1.3				Operational Costs @ 1.5 lakh		6	2								9.75					
2.1.4				Renovation, Furnishing, Computer, TV, DVD	4.5					2						9.00				
2.2.1	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	9	9	0	0					0.00					Managed by PFI and HILFPPT		
2.2.2				Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC											0.00					
2.2.3				Renovation, Furnishing, Computer, TV, DVD, Equipment	4.00											0.00				
2.3.1	IEC		1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV		6	2													
2.3.2				Trng. of MOs, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc. and exposure CD4 Lab Contingency as per guideline	1															
2.3.3	GIA to SACS	OI Treated & PEP	Rs. 50,000 for FACS & Rs. 25,000 for Caliber Machine																	
				Rs. 225/- episode																
				Renumeration & TA/DA to Regional Co-ordinator CST																
2.3.4	Other Costs:	LAC	New: 52,600 & Old: 37,800	NR for furniture, Almirah, Rec.- for TA/DA & oper. Costs, Stationery etc.		22	4													
2.3.5				Review Meetings & Monitoring Visits of ART, LACs																
2.4.1	GIA for CoE	Recurring		Personnel Research, Training, consumables, TA/DA & Oper. Costs																
2.4.2				Renovation Furnishing, Infrastructure																
II	<b>Total GIA for CST</b>															<b>161.90</b>				
<b>Programme Targets and Commodity Assistance provided by Govt. of India to the State</b>																				
.No.	Sub-component-II				2009-10		2010-11		2009-10		2010-11		2009-10		2010-11		2010-11			
					Target	Achievement*	Target	Achievement*	Target	Achievement*	Target	Achievement*	Target	Achievement*	Commodity Assistance					

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2.5.1	PLHA on ART	Registered Alive & on ART		13499	22000	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		4292		5294	7500	
2.6.1	OI & PEP Drugs	10000		2776 ( in ARTC)	10000	2500 to be treated in ARTC.
2.7.1	CD4 Count Tests	6		6	3	CD4 machine for each ART centre. Gaya(2009-10),Kathihar & Madhubani(2010-11). On
2.7.2	CD4-Kits	....		...	22500	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 FCC, Rd 4 costing						



III Institutional Strengthening						
S.No.	Sub-Component-III	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs)
		Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
3.1	Salary	NA	NA	NA		138.78
3.1	Operational Cost	NA	NA	NA		55.2
3.1	Salary of DAPCUs					14.88
3.1	Administrative cost of DAPCU					1.2
III	Institutional Strengthening (Sub Total)					210.06
III	Institutional Strengthening (Allocation)					210.06



State Name

Bihar

Budget Estimate for HIV Sentinel Surveillance 2010-11: SACS

S.No	Description	No. of Sentinel Sites in HSS 2009	Budget for Old Sentinel Sites @ Rs. 60,000/- per site	Physical Target of New Sites for 2010-11	Budget for New Sentinel Sites @ Rs. 1,10,000/- per site	No. of Composite Sites	Addl. Budget for Composite Sites @ Rs. 20,000/- per Comp. Site	Total Budget
1	Surveillance	65	3900000	3	180000		0	40.8

**ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2010-11)**

**STATE-Bihar**

<b>Total No of District-5</b>	<b>Old-5</b>	<b>New 0</b>	<b>Lead Agency - Plan India</b>
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**1. LEAD AGENCY**

Item	Unit Cost	Number	Allocation	Remarks
1.1 Salary Cost( 1 Project officer, 1 Training officer, 1M&E Officer, 1-Accounts Officer)	1164000	1	1164000	All the funds will be for 7 months
2.2 Administrative cost	240000	1	240000	
2.3 One time Cost	202000	1		
2.4 M&E Cost	300000	1	300000	
2.5 Training Cost (@43,108)	172432	2	431080	Training funds for Modular 3 & 4 for old districts is provided
<b>Sub Total I</b>			<b>2135080</b>	

**2. DISTRICT IMPLEMENTING AGENCY**

Item	Unit Cost per annum	Old districts (5) for 12 months	New districts (0) for 7 months (september onwards)	Total	Remarks
1.1 Salary Cost( 2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors&40 Link Workers) @ 133500 per month	1,602,000				5 old District are allocatted .12 months of all costs except one time cost.
2.2 Adminjstrative cost	420000	2100000		2100000	
2.3 One time Cost	205500				
2.4. Community Outreach	57875	289375		289375	
2.5. Mid Media	400000	2000000		2000000	
2.5 Training Cost (@ 1,60,500)	703250	1605000		1605000	
<b>Sub Total II</b>		<b>14004375</b>		<b>14004375</b>	

<b>GRAND TOTAL</b>	<b>16139455</b>
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**3. PHYSICAL TARGETS**

Indicators	Year 1 districts (5)	Year 2 districts (0)	Year 3 districts (0)	Total
3.1 Number of District Implementing Link Worker	5	0	0	5
3.2. Total Number of DRPs recruited (2)	10	0	0	10
3.3. No of Link Workers Recruited( 40)	200	0	0	200
3.4. % of HRG Population covered	60% of mapped Population	40% of mapped Population	20% of mapped Population	
3.5. % of Vulnerable poulation covered	60% of mapped Population	40% of mapped Population	20% of mapped Population	
3.6. % of HRG referred and tested for HIV	60% of mapped Population	20% of mapped Population	20% of mapped Population	
3.7. % of HRG tested for STI	30% of mapped Population	20% of mapped Population	10% of mapped Population	
3.8. Number of Village Information Centre formed(	500	0	0	500
3.9. Number of Red Ribbion Clubs formed( 50 per	250	50	233	533
3.10 Number of Condom Depots established( 50 per	500	0	0	500
3.11 Village volunteers	5000	0	0	5000