

T-11017/18/2012-NACO (F)
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

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

To,

**The Project Director,
Jharkhand 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 ₹. **1798.63** Lakh only (₹ One Thousand Seven Hundred Ninety Eight Lakh and Sixty Three Thousand only) is hereby provisionally accorded as per the following breakup:

Annual Action Plan 2012-13 (Jharkhand SACS)

Sl. No	Sub Component	Total Allocation (₹ In Lakhs)				Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	
I	Prevent New Infections	1098.10	241.36		99.09	1438.55
II	Care Support & Treatment			127.48		127.48
III	Institutional Strengthening	198.18				198.18
IV	Strategic Management Information System	34.42				34.42
Total		1330.70	242.86	140.48	99.09	1798.63
Grand Total		Rs. 1,798.63 lakhs				



The above approval is subject to the following conditions:

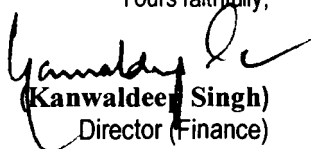
1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2012 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should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

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

6. The pattern of assistance as approved and conveyed from time to time by NACO should be followed.
7. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS. Reasons for variance shall have to be provided through the CPFMS.
8. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2010-11 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2011-12) have been submitted to NACO and their Annual Plan for 2012-13 has been approved by Governing Body.
9. The minimum quarterly target for expenditure has been earmarked at 19%, 24%, 24%, and 33% respectively for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases in the subsequent quarter.
10. The Physical targets as indicated are as per baseline figures reported by SACS and targets for the year 2012-13 agreed with. The targets also correspond to the funds available for the current financial year. Changes if any will be only with concurrence of NACO.
11. No vehicle shall be purchased from NACP funds except for purchase of mobile ICTCs wherever approved in the action plans.
12. Till further orders, under Institutional strengthening, SACS may extend the service contracts of posts sanctioned under NACP III for one year with effect from 1st April 2012. Salaries, under IS, are to be used for sanctioned posts.
13. The Procurements under various Funds/Components are to be made as per details given below:
 - i. Procurement under various Global Fund Rounds as per existing procurement guidelines;
 - ii. Procurement under DBS to be made as per General Financial Rules-2005 as amended from time to time.
 - iii. Procurement under T1 component (even though this is budgeted under DBS) is to be made as per World Bank Procurement Guidelines for goods and services as this component is likely to be reimbursed retroactively by World Bank.
14. Pending formal approval of NACP-IV by the Government of India, the approval of AAP for 2012-13 is conveyed provisionally. Termination clause with one month notice may be incorporated in all the Contracts/Agreements.MOUs to be executed from 1st April 2012.

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

Yours faithfully,


(Kanwaldeep Singh)
Director (Finance)

Copy to:

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

Targeted Interventions

Jharkhand YEAR 2012-13

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Rural Activities	Achievement (2011-12)		Targets (2012-13)			Allocation (Rs. in Lakhs)	
					Target	Achievement	Existing as on 01.04.2012	New	Total	DBS	GFATB Rd. VII
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	27	21	21	6	27	284.48	
1.1.2	MSM				4	4	4	0	4	53.78	
1.1.3	IDU				4	4	4	0	4	40.29	
1.1.4	TG/Hire				0	0	0	0	0	0.00	
1.1.5	Migrants (Source)				3	0	0	0	3	0.00	
1.1.6	Migrants (Transit)				0	0	5	0	5	5.40	
1.1.7	Migrants (Destination)				0	0	0	1	1	0.00	
1.1.8	Truckers				3	3	3	1	4	66.14	
1.1.9	Core Composite*				0	0	0	0	0	0.00	
TOTAL (Rs. in Lakhs)										471.98	

* 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 apportioned to the population size and the unit cost is at par with costing of 400 IDU
 # Transit interventions are part of existing interventions hence not included in the target
 Review meeting cost for 2 participants from each TI for 4 meetings a year @ 8,000 per TI per year
 Evaluation cost is for 5 TIs only which are completing 18 months during FY 2012-13, the costing per TI is Rs. 30,000/-
 SACS would conduct site validation of HRG TIs and will revise the targets if any required by July 2012, hence the same need to be reflected in the contracts of HRG and Core Composite TIs

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	Old	New	Old	New	Old	New	Old	New				
FSW				12		5		2		1		7								27	14911	
MSM				4																4	1500	
IDU		2		2																4	1280	
TG/Hire																				0	0	
Core Composite																				0	0	
Bridge Population	5000-10000				10000 & Above				30000 & above								Total no. of TIs	Total proposed Coverage				
Migrant (Dest)																				1	10000	
Trucker		1		1		2														4	50000	

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

Typology of TI	Unit costing per TI according to population size (Rs. in lakh per year)									
	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	12.53	12.79	15.99	20.80	NA	16.76
IDU (new)	9.98	10.55	11.98	12.84	13.43	14.69	17.89	21.70	NA	16.76
Transgender	NA	NA		8.41		9.90	11.52	14.06	16.76	
100 IDU	150 IDU	200 IDU								
Core Composite (additional costing for IDU component only)	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)	0.3
Unit cost per TI for JAT visit (Rs. in Lakh)	0.12
Unit cost per Source Migrant TI for REC and Migrant Kit (Rs. in Lakh)	0
Unit cost per Transit Migrant TI for REC and Migrant Kit (Rs. in Lakh)	0

ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2012-13)

STATE-Jharkhand

Total No of District	Phase1	Phase 2			Lead Agency	
	2008-2010	2010-11	2011-12	2012-13		
3				3	N/A	
1. DISTRICT IMPLEMENTING AGENCY						
Item	Description	Unit Cost per annum	Number	Allocation	Total	Remarks
1.7 Training	Module 1	31750	3	95250	95250	
	Module II	31750	3	95250	95250	
	Refresher	20460	3	61380	61380	
1.8 Mapping		80,000	3	240000	240000	
1.1 Salary Cost	(2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors&40 Link Workers) @ 133500 per month	16,02,000	3	4806000	4806000	
2.2 Administrative cost		468000	3	1404000	1404000	
2.3 One time Cost		205500	3	616500	616500	
2.4. Community Outreach		57875	3	173625	173625	
2.5. Mid Media		300000	3	900000	900000	
2.6 Training Cost	Module-1	176250	3	528750	528750	
	Module-2	176250	3	528750	528750	
	Refresher	113750	3	341250	341250	
	Volunteers training	39250	3	117750	117750	
Sub Total II				99,08,505.00	9908505	
GRAND TOTAL					99,08,505.00	

2. PHYSICAL TARGETS

Indicators		Phase 1	2010-11	2011-12	2012-13
		Districts			
3.1 Number of District Implementing Link Worker Scheme		0	0	0	4
3.2. Total Number of DRPs recruited (2)		0	0	0	8
3.3. No of Link Workers Recruited(40)		0	0	0	160
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	300
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	300
3.11 Village volunteers		0	0	0	300

		Standies/Canopy	Rs2000per standies size 6"2"	Rs2000 per standies as per ICTC/STI/blood safety/sigma/DIC/TI site/event based	100	100	100	50	1.00
		IEC Vans campaign	Rs. 4.5 lac per van that move for mobilizing the mass during RRE-3	9 tribal districts for 250 days	5EC Van	5 IEC van	5	Rs. 4.5 lac per van. that move for mobilizing the mass during RRE-3	22.50
		Folk Troupes/drama composita/Folk & Traditional Recitals/Magic/ Puppet & Mythological Recitals etc.	Rs. 3,000/- per show approx & minimum 2 shows per day(for Rs. 3000 approx per performance or folw the grade payment of Song & drama division.)	Per day 2 shows x 25days x 4 months x 24 districts, covering blocks, village/panchayat.	1900	1900		2400	72.00
Sub-total									116.40
1.2.1.4	Events		Rs 1,0000 per district - Rs 2.50lak at Ranchi	IYO, VBDD, WAD, IWD,WAGD,WBDD				events will be organized at state /district/block/panchayat level/RRE-3	28.80
1.2.1.5	Helpline		12x2 lines +1 Counselors	Recruitment, Furniture, Computers UPS, server upgradation, running cost of service	functional	functional		12x2 lines +1 Counselors Operationalisation of 1 toll free helpline(1097) Salary and annual increment of IVRS Counselor will follow the Norms of ICTC. COUNSELORS AMC of helpline inverter -1500Wt and caller id for 3 telephoe lines	3.00
1.2.1.6	M & E, Documentation		1)Monitoring and impact assessment of street play groups/outdoor campaign(Rs.3lakh), 2)Monitoring & Field visit by JSACS officials. (2 lac-this amount will be budgeted in institutional strengthening) 3)Training of DST for monitoring of outdooractivities(1) 4)Quarterly review,monitoring &evaluation of DIC(50,000) 5)Documentation of various activities(street play,special IEC,Campaign,Events,massmedia & outdoor ctivities,mainstreaming activities,RRC etc.)- 1.50.lac 6)IEC materials Distribution in districts service points.(2.50lac)	Documentation of activities, preparation of reports	Impact assessment of RRCs colleges, monitoring of street play groups/outdoor campaign, Monitoring & Field visit by JSACS officials.	1)monitoring of street play groups/outdoor campaign, 2)Monitoring & Field visit by JSACS officials.		1)Monitoring and impact assessment of street play groups/outdoor campaign(Rs.3lakh), 2)Monitoring & Field visit by JSACS officials.(2 lac- this amount will be budgeted in institutional strengthening) 3)Training of DST for monitoring of outdooractivities(1) 4)Quarterly review,monitoring &evaluation of DIC(50,000) 5)Documentation of various activities(street play,special IEC,Campaign,Events,massmedia & outdoor ctivities,mainstreaming activities,RRC etc.)-1.50.lac 6)IEC materials Distribution in districts service points. (2.50lac) 7)Website updates and maintenance - 0.75	9.25
1.2.2	Mainstreaming and Youth Programme								
1.2.2.3	RRCs in colleges and University		2500/ per college for existing college X 127 @Rs 8000 per college for new college X 25	Formation of RRCs in colleges, linking them with services, skill building workshops, promotion of VBD	50	27	127	25	5.42
1.2.3.4	Training Plan								21.50
1.2.3.5	mainstreaming Advocacy/orientation with different dept. Programme/Development Partners		mainstreaming Advocacy/orientation with different dept. Programme	mainstreaming Advocacy/orientation with different dept. Programme					1.50
1.2.3.5.6	Drop in Centre		@ Rs 5.33lak per centre	Psychosocial support to PLHA, legal aid, information and guidance on nutrition, adherence and enhancing their self employment.	4	4	4	4	21.32
sub total									90.79
Grand Total									314.44

IEC- Training						
1	Media workshops					
1.1	AIR/DD producers	Officials & staff of state and district team	1	25(1)	1	200 5000
1.2	DFP & S&DD staffs	Officials & staff of state and district team	1	25(1)	1	200 5000
1.3	District level media workshop Program	District level Representative of print and electronic media	5	20 (5)	1	400 40000
1.4	State level Media Workshops on special Events	Representative of print and electronic media	1	100(2)	1	500 50000
1.5	State level folk Media orientation for old troupes after screening Workshops-2	Jharkhand SACS Empanelled troupes Members	1	350(1)	2	1000 300000
	Orientation of resource and Monitoring agency of the districts for folk performances	TIs,PHSI,JNP+,DNP+,TSU or DST	1	50(1)	2	1500 75000
2	Mainstreaming (Convergence Training-NRHM & NACP)					
2.1	ARSH-HIV/AIDS orientation	NYK Youth club members	2	200(100x2)	1	200x250/ 50000
2.2	Training of ARSH counsellor in HIV/AIDS	ARSH counsellor	1	24(1)	1	24x250/- 6000
2.3	ARSH-HIV/AIDS Orientation of State and district trainer of Mahila Samakhya	Sahiyoginis and Sakhis	1	30(1)	1	30x250/ 7500
2.4	Orientation on Growth chart, Nutrition & HIV/AIDS	CDPOS, LS, AWW & MOIC	25	1250(50x2)	1	1250x250 312500
2.5	Orientation on Growth chart, Nutrition & HIV/AIDS (budget is to be borne by NRHM)	ANM & AWW	50	10000	1	
2.6	PTG Sahiya -HIV/AIDS training	Sahiya	3	150	1	50x250/- 37500
2.7	PRI Members Training on HIV/AIDS	PRI members(TOT)	1	75	2	1500 112500
2.8	Sahiya Sathi-HIV/AIDS training	Sahiya Sathi	85	2184	1	2185x200 436800
2.9	Teachers Training (Blindness control Program) on HIV/AIDS(budget is to be borne by NRHM)	School Teachers	120	12000	1	
2.1	TOT (Refresher)/NGO/. Govt/Corporate	State level Master Trainers	3	125	1	1000/- 125000
2.3	Mainstreaming -Advocacy meeting /orientation with Depts/NGOs/Corporate/AIDS council/shell	State level Representatives/Stakeholders	3	250	1	500/- 125000
3	Drop In Centre- Training					
3.1	Induction & Refresher training	DIC Staff	1	20	3	1000/- 60000
3.2	Training of PLHA Network on Advocacy , stigma & Discrimination and prepare Positive Speaker/Formation of network	PLHA Network members	13	25	1	500/- 162700
3.3	self help training for positive peoples for reducing unemployment		4	10	7	750/- 210000
						2120500

Total Budget for STI/RTI services for JHARKHAND SACS FY 2012-13

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. In Lakhs)
						DBS
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	0	Minor Refurbishment for Audiovisual privacy, Computer	0.00
1.4.2	Salary of Counselor	Fixed	10000 per month	27	Counselor salary and TA/DA	32.40
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	27 centres, 24 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	11.85
1.4.4	Procurement	Recurring	25000 per centre	27	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	6.75
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	27	TA/DA/ documentation and communication cost to supervisory team	2.70
1.4.6	Private sector partnership	Recurring				
1.4.7	Regional STD labs Existing	Recurring	23.52 L for existing regional center & 31.1 L for Apex Center, Delhi	0	Grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision and Operational Research)	0.00
1.4.8	State Reference Centres	Recurring				
						53.70

1	STI/RTI episodes to be managed by Designated STI/RTI clinics	98800
2	STI/RTI episodes to be managed by TI-NGOs	24090
3	STI/RTI episodes to be managed by Private sector	60073
4	Total target of STI/RTI episodes for SACS	182963
5	STI/RTI episodes to be managed by NRHM	182963

1	Designated STI/RTI Clinics	27	0	27
2	TI STI providers	146	11	157
3	Other Public sector facilities	11		11
4	NRHM health facilities upto PHC	172		172
5	PPP ICTC	1	0	1
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	48564
2	RPR Test kits (50 test pack)	2464

Note: 1. 50% of budget for supportive supervision is being sanctioned.

AAP 2012-13 Integrated Counseling and Testing Centre: Jharkhand SACS								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13		RCC Round 2	Allocation (Rs. in Lakhs) Remarks
					As on 01.04.2012	New		
1.3.1 Existing Facilities								
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)	64	0	138.24	Total sanctioned 64 ICTCs. Allocation includes additional 3 counsellors in medical colleges
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	0	0		
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	3	0	12.49	75% allocation for recurring expenses considering the lead time for establishment
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	0		
Sub Total							160.73	
1.3.2 Establishment of New ICTCs								
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment at Rs 60000 per new stand alone ICTC	64	0		
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	3	0	20.00	Carry forward expense of Rs. 20 Lakhs for refurbishment, registraion and insurance of 3 mobile ICTCs procured in 2011-12
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	51	103		
1.3.2.4	PPP ICTCs	Non recurring	0	none	3	20		
Sub Total							20.00	
1.3.3 Trainings								
1.3.3.1	Training	Recurring		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			24.63	As per training plan. Allocation of 50% of proposed activity is made. Based on the achievements, further allocation maybe considered at the end of 6 months.
Sub Total							24.63	
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	67	0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc	67	0	3.35	
Sub Total							3.35	
1.3.5 Consumables								
1.3.5.1	Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and Mobile ICTCs	Recurring	0.6	1) ICTC. Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp 2) F-ICTC. Safe delivery kits, printing of formats and other misc exp at the center 3) PPP-ICTC.	64	0	32.00	At the rate of 0.5 per Stand Alone / Mobile ICTC. No allocation for F-ICTC/PPP ICTC
Sub Total							32.00	
1.3.6 Monitoring and Supervision / Review meetings								
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	0	0	0.00	
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	67	0	4.02	
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	25	0	2.50	
Sub Total							6.52	
1.3.7 SRL								
1.3.7.1	HR for Technical Officer in SRL	Recurring	2.76	Salary for TO in SRL at average Rs 23000/- per TO per month for 12 months and TA/DA	3		4.14	50% allocation for salary of 2 technical officers considering time required for recruitment
Sub-Total							4.14	
Grand Total							241.36	

1.3 Integrated Counseling and Testing Centre- Jharkhand SACS					
S.No.	Sub-Component 3	2011-12		2012-13	
		Target	Achieved*	Target	
1	Testing for General clients	200000	80098	200000	
2	Testing for ANC	134000	50663	134000	
3	HIV-TB Cross referral	20000	10464	20000	
4	STI testing	50000	11099	42000	
5	HRG testing**	30000	13034	29044	
6	Bridge population testing			10000	
7	Detection of HIV+ve pregnant women	250	57	250	
8	HIV/TB coinfection to be detected	500	109	500	
	Status functional ICTCs	Number of existing	Number of stand alone	Number of F-ICTC	Transition from Stand alone ICTC
1	Medical College	3	6	0	
2	District Hospital	21	21	0	
3	Sub district level Hospital	16	16	0	
4	Community Health Centre	173	19	51	
5	Additional PHCs	313	0	0	
6	PPP ICTCs	0	0	3	
7	ICTCs at other facilities (Please mention details in the writeup)	0	0	0	
8	Mobile ICTCs	0	3	0	
9	Others (Central Jail)		2	0	To be transitioned to CHC level facilities
	Establishment of New ICTC in the years 2011-12	Annual Target 2011-12	Achievement during 2011-12	Target for 2012-13	
1	ICTCs	0	0	0	
2	Mobile ICTCs	3	3	0	
3	Facility Integrated ICTCs	80	38	103	
4	PPP ICTCs	30	2	20	
* Achievement upto December 2011					
** Line listed individual HRG (FSW, MSM, IDU)					
***10% of the bridge population covered by the Targeted Intervention projects					

Q

State : Jharkhand

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2011-12)		Targets		Allocation (Rs. in Lakhs)
					Target	Achievement	Existing as on 6/3/2012	New	
1.5.1	Modernisation of Blood Bank								
1.5.1.1	Model Blood Banks (RIMS Ranchi)	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			2		8.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			2		4.80
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2		1.50
		Salary	2.4	Salary of 1 LT & 1 Counsellor			2		4.80
1.5.1.4	DLBB **	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			18	3	5.58
		Salary	1.2	Salary of 1 LT			18	3	25.20
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	2.4	Salary of 2 LT			4		9.60
1.5.1.6	Blood Storage Centers ***	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			4		0.00
		Salary	0	NIL			0		0.00
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL			0		0.00
		Salary	1.44	Salary of 1 Driver & 1 Attendant			3	0	4.32
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.7				3		2.10
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		6				1		6.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					16.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					2.00
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					56.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					40.00
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				715 camps	17.88
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC								30.00
1.5.6	External Quality Assurance								
1.5.6.1	NRL						0	0	0.00
1.5.6.2	SRL		4.4				3	0	13.20
1.5.7	Any Other Activity (Specify)								
1.5	Blood Safety (Allocation)								

** (salary) In 3 DLBB at Chatra, Koderma and saral kela manpower has been recruited (new targets) Grant for equipments has been allocated for two blood banks, for chatra and koderma as licence to be obtained, Two BCSU PMCH Dhanbad and MGM Jamshedpur were upgraded in the year 2010-11. 56 lakhs have been allocated for SACS level procurement.

Target for Total Collection NACO		105000
Target for VBD		70000
VBD Camps		715
Target for % Component (for BCSU's)		80%
Commodity Items to be provided by NACO		
Blood Bags		
Single		62729
Double 350 ml		5227
Double 450 ml		3485
Triple 350 ml		4182
Triple 450 ml		2788
Quadruple 350 ml		2614
Quadruple (SAGM)	450 ml	871
Testing Kits		
HIV ELISA		61858
HIV Rapid		25266
HCV ELISA		61858
HCV Rapid		25266
HBV ELISA		61858
HBV Rapid		25266
TPHA/RPR		

Grant to State Blood Transfusion Council			
For VBD Camps		715	17.88
IEC for VBD Camps			20.00
Other expenses of SBTC			10.00
		Total	47.88

Procurement of equipments by SACS		
For essential Blood Bank equipments		18
Total		18.00

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

State: Jharkhand

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	RCC Rd 4		
					Target	Achievement	Existing on 1.4.12	Proposed				
2.1.1	GIA for ART Centres	Recurring	15.50	Salary @ 13.50 lakh	6	6	6	1	87.75	New ART Centre proposed at Gindih		
2.1.2				Universal Work Precautions @ 0.5 lakh			6	1	3.25			
2.1.3				Operational Costs @ 1.5 lakh			6	1	9.75		Items for upgradation/replacement / additional requirement for existing ART centres to be procured out of operational grant	
2.1.3 a			0.9 for caliber, 0.5 for count & 0.25 for Partec	Operational cost for CD4 testing	4	4		1.50				
2.1.4			Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				1		4.50	New ART Centre proposed at Gindih
2.1.4a				1.00	Infrastructure development installation of CD4 machine				0		0.00	
2.2.1	GIA for CCC including paediatric CCC)	Recurring	16.08	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 bedded CCC			2	0	0.00	To be implemented by PFI		
2.2.2				22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC				0		0.00	
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment			2	0	0.00			
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt.			6	1	3.50			
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, CCC staff, Reorientation/ review meeting			6	1	3.50	For training programmes as per NACO guidelines		
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines					4.00			
2.3.4		LAC	0.15	One -time cost for infrastructure development	17	17	17	1	0.15	Jamtara		
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.			17	1	6.62			
			0.96	HR for LAC Plus				1	0.96	Koderma		
2.3.5		EID	3.84	HR for EID					0.00			
2.3.6		Viral load testing	1.00	Cost for EID lab (Operational Cost, Infrastructure development)					0.00			
			1.10	Salary of LT					0.00			
2.3.7		Regional coordinator	0.50	Operational cost					0.00			
	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					2.00				
2.4.1	GIA for CoE	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs					0.00			
Total GIA to SACS for CST									127.48			

II. Programme Targets and Commodity Assistance provided by Govt. of India to the State						
.No.	Sub-component-II	2011-12			2012-13	
		Target	Achievement*	Target	Commodity Assistance	
2.5.1	PLHA on Registered	8000	8570	12000	ARV drugs (adult, pediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on	
2.5.2	ART Alive & on	2800	3063	4200		
2.6.1	OI & PEP Drugs	5000	3375	3000	2000 in ART Centre & 1000 in CCC	
2.7.1	CD4 Count	CD-Machines	0		CD4 machine to be supplied by NACO.	
2.7.2	Tests	CD4-Kits	8400	5955	12600	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.

Name of SACS:		JHARKHAND		YEAR 2012-13			
III	Institutional Strengthening						
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		147.18	147.18
3.2	Operational Cost	NA	NA	NA		51.00	51.00
	Sub total					198.18	198.18
3.3	Salary DAPCU					0.00	0.00
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA	0.00	0.00
	Sub total					0.00	0.00
	Grand total					198.18	198.18



Jharkhand SACS		
Sl.No.	Operational Cost	Accepted for 12-13
1	Training SACS /DAPCU	1.00
2	Equipment Maintenance	2.00
3	Building Maintenance	1.00
4	Vehicle Maintenance	2.00
5	Travel Expenses	15.00
6	Rent, Rates and Taxes	0.00
7	Telephone/Communication Expenses	5.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	5.00
10	Printing and Stationery	4.00
11	Advertisement (Other than IEC)	3.00
12	Water and Electricity	3.00
13	Audit Fees	5.00
14	Legal Expenses	0.00
15	Postage / Courier	2.00
16	Other Administration Cost	1.00
17	Review Meeting Expenses	0.00
18	Office Equipments	2.00
19	Furniture	0.00
	Sub-Total	51.00
	Salary SACS	147.18
	Salary DAPCU	0.00
	Administrative Cost DAPCU	0.00
	Total	198.18



Name of the State:		JHARKHAND								
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	15	1	14	7	21	800800	750400	0	0
	ANC (Rural)			0		0	0	0		0
	STD	25	11	0		0	0	0	0	0
	FSW	12		12	2	14	720000	120000	0	0
	MSM			1	1	2	60000	60000	0	0
	IDU			1		1	60000	0	0	0
	SMM			0		0	0	0	0	0
	LDT	1		1	1	2	60000	60000	0	0
	EUN			0		0	0	0	0	0
	Total	41	12	29	11	40	1700800	990400	0	0
Sub-Total A										2691200
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	0	3	0	3	270000			
	DBS Labs			0		0	0			
							Sub-Total B	270000		
GRAND TOTAL (A+B)										
Twenty Nine Lakh Sixty One Thousand Two Hundred Rupees										
Comments/ Remarks:										
1. BCCL ANC site deleted. ANC sites added in 7 Dts. Without ANC site - Chhatra, Ramgarh, Khunti, Pakur, Jamtara, Saraikela, Latehar										
2. 2 FSW sites in Bokaro & Dhanbad; 1 MSM & 1 LDT site in Dhanbad.										
3.										
NOTE:										
1. Enter state name in the top grey box and appropriate number of sites in other grey shaded cells :										
2. Unit Costs: ANC Old Site - Rs. 57,200/-, ANC New Site - Rs. 1,07,200/-, STD Old Site - Rs. 58,250/-, STD New Site - Rs. 1,08,250/-, HRG Old/New Site - Rs. 60,000/-, Composite Site - Rs. 20,000/- (Additional), ANC/STD Testing Lab - Rs. 90,000/-, DBS Testing Lab - Rs. 1,45,000/-.										
3. Mention comments/remarks, if any, in the space provided above.										

Budget Estimates for Strategic Information Management Unit-Jharkhand(AAP 2012-13)				
SL.No	Description	No. of person remain to be trained		Estimated budget (Rs.in lakhs)
		Reporting Units	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	15	37500
		TI	10	25000
		CCC	4	10000
		STI	10	25000
		DSRC	5	12500
		IEC	0	0
		LS	0	0
		BB	10	25000
2	SIMS training for LWS and ART users*			
		LWS	6	9000
		ART	6	9000
3	DAPCU training and review meeting			
4	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin	250*2*55		27,500
5	M&E visit @ 10 days/month		2500*10*12	300000
6	HIV Sentinel Surveillance**			29,61,200
7	Computers and Internet connectivity#	40,000*2(2 computer with printer & Scanner +AMC for computers of reporting units)		0
	Total(Including Servillance)			34,41,700
	Total (Exluding serveillance)			4,80,500

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

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

Computers and internet connectivity should include in institutional strengthening budget. Please note that it should be for M&E division