

T. 11017/68/2009-NACO(F)
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 3rd March 2010

To,

The Project Director,
Madhya Pradesh 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. 3547.89 lakhs (Rupees Three thousand five hundred forty seven lakhs and eighty nine thousand 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. IV	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	
I	Prevent New Infections	2311.85	474.94			241.74			3028.53
II	Care Support & Treatment				178.64				178.64
III	Institutional Strengthening	301.22							301.22
IV	Strategic Management Information System							39.50	39.50
Total		2613.07	474.94		178.64	241.74		39.50	3547.89
Grand Total		3547.89							

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 is 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 component. 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

Madhya Pradesh State AIDS Control Society

Annexure - I

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	GFATM Rd. VII	UNDP
1.1.1	FSW	Grant to TI Projects	8 to 18 lakhs bases on coverage	cost for basic infrastructure, human resources, programme management			20	2	22	251.71		
1.1.2	MSM				10	0	10	123.68				
1.1.3	IDU				8	1	9	161.14				
1.1.4	Core Composite				31		31	401.80				
1.1.5	Migrants				5		5	53.80				
1.1.6	Truckers				2	1	3	63.56				
Total Implementation Cost						0	76	4	80	1055.69		
1.1.7	Training of State TOTs/ STRC Refresher training**	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, PEs						143.26		
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						12.80		
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.	recurrent cost- HR, training, community mobilisation and out-reach work								241.74
TOTAL (Rs. In Lakhs)										1211.75		241.74

* All Core Composite Tis has been reconfigured and the population is being covered by Core HRG Tis.

Core Pop	400		600		800		1000 and Above		Total	Total Coverage
	Old	New	Old	New	Old	New	Old	New		
FSW	3		8	1	7		2	1	22	27494
MSM	5		2		1		2		10	10643
IDU	4	1	2		2				9	5601
Core Composite	16		7		5		3		31	
Bridge population	5000-10000		10000 & Above							
Migrant	1		4						5	45000
Trucker		1	2						3	42210

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

Costing pattern for Tis (Revised 2009):					
Typology of Tis	Rs. In Lakhs				
	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		15.62			

Typology of Tis				
	Rs. In Lakhs			
	5000-9999	10000 -29999	30000 and above	
Migrants	7.66	12.53		
Truckers	9.13	16.57		

Unit cost for training per person per day (Rs. In Lakh)	0.012
Unit cost per TI for evaluation (Rs. In Lakh)	0.15

5. Total Budget for STI/RTI services for Madhya Pradesh SACS

Annexure II

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	1 new clinic	Minor Refurbishment for Audiovisual privacy, Computer	1.5
1.4.2	Salary of Counselor	Fixed	6500 per month	62 centres	Counselor salary and TA/DA	48.36
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	62 centres and	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP doctors	22.3
1.4.4	Procurement	Recurring	20000 per centre	62 centres	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	12.4
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	62 centres	TA/DA/ documentation and communication cost to supervisory team	12.4
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	Sexually Transmitted Disease / Infections Services (Total Allocation)					96.96

1.4.a Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	176416
2	STI/RTI episodes to be managed by TI-NGOs	41426
3	STI/RTI episodes to be managed by health facilities under NRHM	358178
4	Total target of STI/RTI episodes to be managed in the State	576019

1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	61	1	1
2	PPP Providers under TI-NGOs	386	125	391
3	NRHM health facilities upto PHC	1763		1763

1.4.c Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI clinics	105849
2	Colour coded drug kits for TI-NGOs	41426
3	RPR Test (after adjusting the available RPR at SACS)	3528
4	TPHA test (after adjusting the available TPHA at SACS)	353

1.5 Blood Safety									
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			1	1	9.52
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator			1	1	12.48
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			4	1	20.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			4	1	3.90
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			9		6.75
		Salary	1.56	Salary of 1 LT & 1 Counsellor			9		14.04
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			43		13.33
		Salary	0.78	Salary of 1 LT			43		33.54
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			8		12.48
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			51	10	5.70
		Salary	0	NIL			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			16		16.96
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					30.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					5.00
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					31.00
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				1200 Camps	30.00
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC								40.00
1.5.6	External Quality Assurance								
1.5.6.1	NRL		6.36					0	
1.5.6.2	SRL		4.56				4	0	18.24
1.5.7	Any Other Activity (Specify)								
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors						88		6.00
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring							8.00
1.5	Blood Safety (Sub Total)								381.34
1.5	Blood Safety (Allocation)								

Target for Total Collection	220410
Target for VBD	85%
VBD Camps	1200
% Component prepared for BCSU's	65%
Commodity Items to be provided by NACO	
Blood Bags	
Single	60000
Double	10000
Quadruple (SAGM)	20000
Testing Kits	
HIV ELISA	60000
HIV Rapid	20160
HCV ELISA	60000
HCV Rapid	20160
HBV ELISA	60000
HBV Rapid	20160
TPHA	

Procurement of equipments by SACS		
For replacement of essential BB equipments		20.00
For new Walk in Cooler		11.00
Total		31.00

Grant to State Blood Transfusion Council			
For VBD Camps	1200 camps		30.00
IEC for VBD Camps			20.00
Other expenses of SBTC			20.00
	Total		70.00

S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2010-11		RCC Round 2	Allocation (Rs. In Lakhs)	Remarks
					As on 01.04.2010	New			
1.3.1	Supporting Facilities								
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	143		243.17		Salary of 155 Counsellors and 143 Lab Technicians Included. Current vacancy is 23 Counsellors and 18 Lab Technicians
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	8		12.48		
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole center	0	0	0.00		
1.3.2	Establishment of New								
1.3.2.1	ICTC	Non recurring	0.6	minor refurbishment	143	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	10	129	0.00		
1.3.2.4	PPP ICTCs	Non recurring	0	none	10	10	0.00		
1.3.3	Trainings								
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	143		42.90		
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	20	139	31.80		
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening	0	1000	20.00		Community based HIV screening
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	0.00		
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc	143		7.15		
1.3.5	Consumables								
1.3.5.1	Procurement of Consumables	Recurring	0.5	Safe delivery kits, internet facilities, reagents and syringe-needles, printing of reporting formats and other misc exp at the center	143		76.50		Replacement of equipment for 25 ICTCs established in the year 2002-04 is included as extra allocation of \$ lakhs
1.3.5.2	Procurement of Consumables for 24X7 and PPP ICTCs	Recurring	0.1	Safe delivery kits, printing of formats and other misc exp at the center	20	139	15.90		
1.3.6	Review meetings								
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	8		0.96		
1.3.6.2	Review meeting for counselors (Quarterly @ Rs: 1000/person)	Recurring	0.015	review meetings	153		9.48		
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	8	0	1.60		
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	50	0	5.00		
1.3.7	SRL								
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL	0	4	8.00		
1.3	Sub-Total						474.94		
1.3	Total Allocation						474.94		

Integrated Counseling and Testing Centre				
S.No.	Sub-Component 3	Acheivement (2009-10)		2010-11
		Target	Acheive ment	Target
1	T... for General clients	250000	122712	265000
2	Testing for ANC	200000	104668	215000
3	Testing of STI patients	22000	13852	35000
4	HIV TB Cross referral	12000	9918	15000
5	HRG testing	35000	13425	42515
6	Expected HIV/TB to be detected	750	146	600
7	Detection of HIV+ve pregnant women	300	179	400
Status of Fully functional				
1	Medical College	11	11	0
2	District Hospital	50	50	0
3	CHC/ Sub dist	79	79	0
4	Mobile ICTC	0	0	0
5	ICTCs at other facilities	3	3	0
Establishment of New				
1	ICTCs	0	0	0
2	Mobile ICTCs	0	0	0
3	24X7 PHC/CHC ICTCs	139	10	129
4	PPP ICTCs	10	10	10

S.No.	Prevent New Infections (Allocation)	Information, Education & Communication	Sub-Component	Cost Head	Unit Cost	Items/Activities	Achievement (2008-10)		Targets (2010-2011)		Allocation In Rs. (in lakhs)	Pool Fund	
							Target	Achievement	Existing as on 01.04.2010	New			
1.2		Information, Education & Communication											
1.2.1		Information Education Communication											
		Mass Media											
		TV Spots:											
		Long format TV Programs (30 mins duration)			Production cost per episode Rs.200000/- (Tax extra)	NACO to undertake the activity.	810 spots in Sachna News, Sahara Samay-MP& CG and ETV-MP&CG	810 episodes in Sachna News, Sahara Samay-MP& CG and ETV-MP&CG	NACO to undertake the campaigns				
		Radio											
		Audio Spots/10 seconds			Rs.170 per 10 seconds.	Total 10 episodes as per the campaign schedule of NACO.	12 Phone in programs	12 Phone in programs	10 episodes			2,000,000.00	
		Long format Radio programs (30 mins/15 mins duration)			Production and airing of each episode = Rs.29160.00 (Free FCT 120 sec. in each episode)	3 spots per day of 30 seconds duration each in MYFM, Red FM, Radio Mirchi and Big FM for 90 days (Rs.910 x 3 spots x 90 days x 16 stations) Total: Rs.2203200.00	8370 spots	8370 spots	7320 spots			2,203,200.00	
		Any other Mass Media Activity			Sponsored program for youth & women based on thematic discussion on various issues @ Rs.32400.00 x Production Cost Rs.10,40,000.00 (taxes extra)(Free FCT 150 sec)	Program on Youth & Women (52 episodes each) & 1 weekly phone in program Total program - 156	810 episodes in Sachna News, Sahara Samay-MP& CG and ETV-MP&CG	NACO to undertake the campaigns				5,555,846.00	
		News-paper Advt.			Rs.400000.00 per advt. x 4 events (100 cc) Rs.500000.00 (7 insertions) (50 cc) (taxes extra)	7 advt. each on WAD/VBD/Women's Day, IVD	7 advts.	7 advts.	1 advt each on WAD/VBD/Women's Day, IVD			2,100,000.00	
1.2.1.1		Red Ribbon Express Project			Rs. 45,000/- per platform function	Platform function for RRE			11 stations for two days each			935,000.00	
1.2.1.2		Printing / replication of IEC material production, replication & newsletter											
		Brochures @ Rs.0.50/-			450000 copies each = Rs. 450000.00	Brochures (HIV Basics, Condom Promotion, ICTC, PPTCT, Blood Safety, STI, RRC), Posters (Prevention, Safer sex, Condom removal, Condom promotion, Youth, VBD & Blood Safety, STI, Care & Support, PPTCT, ICTC), Short Booklets (FACs and Home Based Care)	450000 copies	450000 copies	450000 copies			12,354,046.00	
		Posters @ Rs.0.30/-			110000 copies each = Rs. 495000.00	110000 copies each = Rs. 495000.00	110000 copies	110000 copies	110000 copies			4,165,000.00	
		Flip chart @ Rs.250/-			Each = Rs.480000.00	Each = Rs.480000.00	Each = Rs.480000.00	Each = Rs.480000.00	Each = Rs.480000.00				
		Flip posters @Rs.100			Posters @ 3 Rs. x 8 Types x 80000 copies each = Rs.1920000.00	Posters @ 3 Rs. x 8 Types x 80000 copies each = Rs.1920000.00	Posters @ 3 Rs. x 8 Types x 80000 copies each = Rs.1920000.00	Posters @ 3 Rs. x 8 Types x 80000 copies each = Rs.1920000.00	Posters @ 3 Rs. x 8 Types x 80000 copies each = Rs.1920000.00				
		Short Booklets @ 3 Rs. X 2 Types X 20000 copies each = Rs.1200000.00			Short Booklets @ 3 Rs. X 2 Types X 20000 copies each = Rs.1200000.00	Short Booklets @ 3 Rs. X 2 Types X 20000 copies each = Rs.1200000.00	Short Booklets @ 3 Rs. X 2 Types X 20000 copies each = Rs.1200000.00	Short Booklets @ 3 Rs. X 2 Types X 20000 copies each = Rs.1200000.00	Short Booklets @ 3 Rs. X 2 Types X 20000 copies each = Rs.1200000.00				
		Trashing AID - @100 Rs Flip Posters (5000 copies) = Rs.500000			Trashing AID - @100 Rs Flip Posters (5000 copies) = Rs.500000	Trashing AID - @100 Rs Flip Posters (5000 copies) = Rs.500000	Trashing AID - @100 Rs Flip Posters (5000 copies) = Rs.500000	Trashing AID - @100 Rs Flip Posters (5000 copies) = Rs.500000	Trashing AID - @100 Rs Flip Posters (5000 copies) = Rs.500000				
		Flip Material Rs.200000			Flip Material Rs.200000	Flip Material Rs.200000	Flip Material Rs.200000	Flip Material Rs.200000	Flip Material Rs.200000				
		Newsletter			Rs.30000.00 per edition	3 Newsletter (one in a quarter)	3 Newsletter	3 Newsletter	3 Newsletter			120,000.00	
1.2.1.3		Outdoor & Intra Media											
		Permanent Hoardings at Strategic locations			Rs.10000.00 per placed (4 hoardings per district)	Rs.10000.00 per placed (4 hoardings per district)	Rs.10000.00 per placed (4 hoardings per district)	Rs.10000.00 per placed (4 hoardings per district)	Rs.10000.00 per placed (4 hoardings per district)			4,285,000.00	
		Rented Hoarding at Strategic locations			Rs.15,000.00 per hoarding x 4 hoardings x 40 districts	Rs.15,000.00 per hoarding x 4 hoardings x 40 districts	Rs.15,000.00 per hoarding x 4 hoardings x 40 districts	Rs.15,000.00 per hoarding x 4 hoardings x 40 districts	Rs.15,000.00 per hoarding x 4 hoardings x 40 districts			390,000.00	
												2,400,000.00	

Sl. No.	Activity	Rate	Quantity	Remarks	31	31	31	31	31
1.2.1	Events	Rs. 50,000/-	60 glow sign boards in 20 districts including As. B. district	60 glow sign boards					1,000,000.00
1.2.1.1	Hiring of IEC Vans (4 vans for 3 months)	Rs. 5,00,000.00 per van	3240 villages	3240 villages					2,000,000.00
1.2.1.2	Hiring of folk troupes/puppet shows	Rs. 1500.00 per performance (Rs. 1500 per show x 3 shows per day x 80 days x 40 districts)	3240 shows	3240 shows					16,200,000.00
1.2.1.3	Bus Panel and Panel on railways	Rs. 50,000.00 per district	All 50 districts to be covered	All 50 districts to be covered					2,500,000.00
1.2.1.4	Exhibitions & various activities	Rs. 15,000.00 per unit x 50 sets	50 sets	50 sets					750,000.00
1.2.1.5	WAD, NVSD, Youth Day, Women's Day Planning of activities at district & NGO level	10,000.00 per district per event (10,000.00 x 4 events x 50 districts)	200 event programs	200 event programs					2,000,000.00
1.2.1.6	WAD, NVSD, Youth Day, Women's Day Planning of activities at State level	Rs. 3,00,000.00 per event x 4 events	4 event programs	4 event programs					1,200,000.00
1.2.1.7	Hiring of Monitoring & Documentation Agency	Rs. 600,000.00	NACO is hiring agency						600,000.00
1.2.1.8	Hiring of Communication agency	Rs. 200,000.00	Hiring of Communication agency for need assessment, field trial and development of IEC material.						200,000.00
1.2.1.9	Sub-total								29,240,000.00
1.2.2	Mainstreaming and Youth Programs								
1.2.2.1	Adolescence Education Programme	Rs. 75,000.00	State Level Planning & Coordination meeting with School Education Department and other stakeholders						75,000.00
1.2.2.2	Intervention with out-of-school youth	Rs. 5000.00 per unit x 60 units Total Rs. 10,00,000.00 Remuneration of Block Communicators Rs. 1500.00 x 60 x 6 months Rs. 5,40,000.00	8 units 8 units 225 units	8 units 225 units					1,080,000.00
1.2.2.3	RRCs in colleges and University	Rs. 9000.00 per unit	RRC formation, Stakeholder's meeting, Monitoring, Honourarium of NSS officers and activity according RRC Guidelines.						5,247,000.00
1.2.2.4	Drop in Centres	Rs. 533,000.00 per centre	Establishment & functioning of 6 DIC for PU/TV in A & B Category districts						2,665,000.00
1.2.2.5	Training plan		Mainstreaming training plan						3657500
1.2.2.6	Mainstreaming activities other than training and advocacy								4938825
	Sub-total								17,661,325.00
	Grand Total								84,180,371.00

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 activities 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

Annexure VI

Grant-in-aid to SACS : Madhya Pradesh

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10		2010-11		Allocation 2010-11		Remarks as per Rd 4 RCC
					Target	Achievement*	Existing on 1.4.10	New	GF. Rd 4	GF Rd 6	
2.1.1	GIA for ART Centres	Recurring	18.00	Salary @ 13.5 lakh per centre + 1.2 lakh for logistic coordinator	7	5	7	3		92.33	ART Centres targetted during 2009-10 need to be made functional
2.1.2				Universal Work Precautions @ 1lakh	7	5	7	3		7.75	
2.1.3a				Operational Costs @ 1.5 lakh	7	5	7	3		10.13	Proposed sites for ART Centres : Mandasaur, Seoni / Balaghat, Itarsi/Sagar
2.1.3b				Contingency for CD4 lab			5	4		2.75	
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD			0	3		23.43	Refurbishment cost for 3 new ART Centres + Training Centre at Jabalpur
2.2.1	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded			8	1		0.00	
2.2.2				Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded			8	1		0.00	
2.2.3				Renovation, Furnishing, Computer, TV, DVD, Equipment			8	1		0.00	
2.3.1		IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV			6	3		9.00	
2.3.2	GIA to SACS	Training	New-2.00; Old 1.00	Jr. Of Mos, Counsellors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.					As per Training Plan	10.00	
2.3.3		OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidelines							11.25
2.3.4		LAC	New: 52,800 & Old: 37,800	NR for furniture, Almirah, Rec- for TADA & oper. Costs, Stationery etc.	9	9	22	7		12.01	Sites for LAC: Damoh, Guwa, Mandla, Morena, Narsinghpur, Sahdol, Sidhi
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TADA & Oper. Costs				0		0.00	To be considered separately
2.4.2		Non-recurring	30.00	Renovation, Furnishing, Infrastructure				0			0.00
II					Total GIA for CST					178.64	
<p>Programme Targets and Commodity Assistance provided by Govt. of India to the State</p>											
.No.	Sub-component-II	2008-10		2010-11		Commodity Assistance					
		Target	Achievement* (till Dec, 2010)	Target		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					
2.5.1	PLHA on ART	Registered	12000	9551*	140000	5000 OI episodes 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 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.					
2.5.2		Alive & on ART	4121	3390*	4500	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration					
2.6.1	OI & PEP Drugs		10000	8120*	12000	Gwalior, Khandwa, Mandasaur/Balaghat/Itarsi/Sagar					
2.7.1		CD4 Count Tests	2	5	4						
2.7.2	CD4-Kits	14000	7108*	13500							

** Location & justification for proposed sites for establishment of new facilities should be provided in the AAP text.
* As per RCC Rd 4 costing pl

(Handwritten signature)
26/12

III		Institutional Strengthening			Annexure VII	
S.No.	Sub- Component-III	Achievement (2009-10)		Targets		Allocation (Rs. in lakhs)
		Target	Achievement	Existing as on 1-4-2010	New	Pool Fund
3.1	Salary	NA	NA	NA		188.06
3.1	Operational Cost	NA	NA	NA		80.92
	Salary DAPCU					29.04
3.1	Administratives Cost of DAPCU					3.20
III	Institutional					
III	Institutional					301.22

State Name : Madhya Pradesh Annexure VIII

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	54	3240000	9	690000	1	20000	3950000
2	Operational Research	No. of Studies proposed		HRG= 3				
3	Monitoring & Evaluation							
i	Purchase of computer on need basis	0	0	0	0	0	0	0
ii	SIMS Trainings	0	0	0	0	0	0	0
	Grand total							3950000

Note:-Trainings of M & E Division included in Training head of all the components.