

No 11017/22/10-NACO (F)
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: 31st March, 2010

The Project Director,
Maharashtra State AIDS Control Society
Mumbai

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

Sir,

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 scrutinized in NACO and administrative approval for an amount of Rs 6916.75 lakh (Rupees Sixty nine crore Sixteen lakh and Seventy five thousand only) is hereby accorded as per the following breakup:

No.	Sub-Component	Total Allocation (Rs. In Lakhs)							Total
		Pool Fund	GFATM Rd. II (RCC)	GFATM Rd. III	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	DBS	
I	Prevent New Infections	2556.51	2134.67				536.72		5227.90
II	Care Support & Treatment				1096.25	19.00			1115.25
III	Institutional Strengthening	342.92							342.92
IV	DAPCU	166.08							166.08
IV	Sentinel Surveillance							64.60	64.60
Total		3065.51	2134.67		1096.25	19.00	536.72	64.60	6916.75
Grand Total		Sixty nine crore sixteen lakh and seventy five thousand only							

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 advances as on 1.4.2010 is part of the approval. In other words, further releases will be made only after deducting the advances 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.
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 and must be indicated to NACO immediately.

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 in 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%, 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 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

Annexure 7

Maharashtra State AIDS Control Society													
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets (2010-11)		Total	Allocation (Rs. in Lakhs)			
					Target	Acheivement	Existing as on 01.04.2010	New		Pool Fund	GFATM Rd. VII	UNDP	
1.1.1	FSW	Grant to TI Projects	8to 18 lakhs bases on coverage	cost for basic infrastructure, human resources, programme managemnt and service delivery	29	23	23	0	23	264.20			11.49
1.1.2	MSM				1	3	3	2	5	52.96			10.59
1.1.3	IDU				2	1	1	0	1	11.00			11.00
1.1.4	Core Composite				0	0	2*	0	2	11.55			5.78
1.1.5	Migrants				29	29	29	0	29	306.19			10.56
1.1.6	Truckers				10	5	5	1	6	87.84			14.64
Total Implementation Cost					71	61	61	3	66	733.74			
1.1.7	Training of State TOTs/ STRC Refresher training**	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes,						81.68			
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						10.14			
										825.56			
TOTAL (Rs. in Lakhs)													

* 2 fsw ts will be converted as composite Tis

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

Population	400		600		800		1000 and Above		Total	Total Coverag
	Old	New	Old	New	Old	New	Old	New		
FSW	8	0	6	0	5	0	4	0	23	14000
MSM	2	1	1	1	0	0	0	0	5	2600
IDU	1	0	0	0	0	0	0	0	1	150
Core	2	0	0	0	0	0	1	0	2	500
Bridge Population	5000-10000		10000 & Above						0	
	Old	New	Old	New					31	
Migrant	7	0	22	0					29	255000
Trucker	5	1	0	0					6	70000

Typology of Tis	Rs. in Lakhs				
	300	400-599	600-799	800-999	1000 and above
FSW		75.35	58.9	73.25	53.55
MSM		29.43	23.52		
IDU	11				
Composit	12				
Typology	Rs. in Lakhs				
	500	10000 -	30000		
Migrants	48	258.148			
Truckers	15	42.77	29.59		

** Unit cost for training per	0.01
Unit cost per TI for evaluation	0.12
Unit cost for JAT	0.15

Preventive Infections (Allocation)		Information, Education & Communication		Acheivement (2009-10)		Targets (2010-2011)		Allocation in Rs.	
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
1.2	Information Education								
1.2.1	Mass Media								
	TV Spots (Broadcasting)	(Rates/10 Seconds)		The available Television spots were broadcast on various chngannels on various occasions like Ganesh Utsav, WAD, Navratni,	Spots on TV/Radio on the occasion - Ganesh festival, WAD, VBD, IWD (148 lakhs) Expenditure also includes Radio spots	Telecast on TV/Radio on the occasion -Ganesh festival, WAD, VBD, IWD, Navratni and Red Ribbon Express (119. 82 lakhs)	Telecast of the Spots to be completed in March 2010. on the occasion of IWD or the expenditure will be booked for RRE. (Rs. 28.18 Lakhs)	to be done by NACO and AVERT during thematic campaign	0
	Long format TV Programs (30 mts duration)		Start Maza- 1875, Zee TV marathi-7500, Zee 24 Taas- 4219, IBN Lokmat- 3281, ETV Marathi-7500, Sahara Samay- 7406, Star Pravah- 4136, Zee Talkies- 3860, Mi Marathi- 3985, Sahara Mumbai- 733, DD Sahyadri- 8203	Dial in Program- queires on HIV/AIDS	Nil	N.A.	none	12 in a year on themes related to HIV/AIDS on various issues like ICTC, PPCTC, Stigma, ART, Paediatric ART, Blood safety, STD, General HIV.	300000
	Radio			The available Radio spots were broadcast on various chngannels on various occasions like Ganesh Utsav, WAD, Navratni	Spots on TV/Radio on the occasion - Ganesh festival, WAD, VBD, IWD	Telecast on TV/Radio on the occasion -Ganesh festival, WAD, VBD, IWD.	3 existing spots of 30 seconds	to be done by NACO during thematic campaign	0
	Long format Radio Programs (30 mts duration)		(Rates/10 Seconds) Radio City- 1704, Radio Mirchi- 1668, Radio Tomato - 1186, Raed FM - 717, BIG FM - 276, Akashwani- 5715	This serial already done by JHU for NACO in Hindi Lagauge. So only translation and dubbing will be take care by MSACS. Charges for Broadcast of three serials for the period of one year	3 radio serials (Rs. 37.50 Lakhs)	None- Only one agency responded with financial proposal.	No	Translation and dubbing to be done. One serial on women will be broadcast after the translation. As per AAP 2009-10	3500000
	Newspaper Advt.			Publishing of newspaper advertisement of the occasion of and	Newspaper campaign for Youth Day, VBD, WAD, IWD (Rs. 35 Lakhs)	Campaign held -IYD, VBD, WAD, Diwali magazine ads, Calender Ad-Vanvasi, sainimay etc.	IYD, WBD, WAD, IWD, Diwali, RRE	Same advts to be continued in highly circulated 10 highly circulated in newspaper.	7300000
Sub-total					222.5	129.46	93.4		

production, replication & newsletter	Materials	ICCTC, 24X7 PHC and PPP, Flip Charts on PPTCT, 1054, Sinages and Signboards (Disha)- 1254	Newsletters expenses)	and Truckers done.	Flipchart, booklet (NACO) - ICTC, PPTCT, ART, HRG Material	1000 booklets on HIV/TB	7500000
		HIV-TB: Booklet for counselors (1000)	Nil	N.A.	No	New posters to be printed for migrants. And 50 folding stalls for exhibition.	
		Targetted Intervention: Posters for migrants (5000), Exhibition Folding Stalls for NGOs: 50	Nil	N.A.	No	50 modules for DIC Charts -e.g. charts on rights, nutrition, treatment etc.	
		DICs: Flip charts on ART, PPTCT etc. (32), -to be taken for particular section modules on positive messages (30), Various Charts like nutrition, Schemes, rights etc.	Nil	N.A.	No	Pamphlets and other relevant material for events	
IEC division's requirements		1. Pamphlets on all services. (5 lakh copies each of 7 pamphlets) 2. District level list of services (1 lakh each) = 33 lakhs. Material for Events- 3. Patata- WAD 4. CD copying 5. Other material/sacs calendar	Nil	N.A.	No		2500000
	Newsletter (Nirdhar)/ Lokrajya	Quarterly newsletter with 8 pages	General community	achieved. (spent 27 lakhs)	Existing monthly newsletter for a circulation of 25000 per month. Distributed to all MSACS service centres, NGOs, PPPs, All sacs, NACO, DHS, PHCs through DHOs, Partners, Mantralaya, etc. (The expenditure was booked from Rs. 60 lakhs)	8 pages newspaper, quarterly.	
		Rs. 12.5 paise with designing, printing and distribution	60 lakhs	72.20 lakhs	-12.2		10000000
	Sub-total						

Annexure - 2/1

Maharashtra AAP 2010-11 Integrated Counseling and Testing Centre

No.	Sub-Component 1	Cost head	Unit Cost	Items/ activities	Targets 2010-11		Allocation (Rs. in Lakhs)	
					As on 01.04.2010	New	RCC Round 2	Remarks
1.3.1	Existing Facilities				577			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	577	0	1107.84	
3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	36	0	56.16	Extra supervisor in Pune, Nashik, Thane and Ahmednagar*
3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole center	5	20	67.50	20 new mobile ICTCs running cost for 6 months
3.1.4	HR for SACS team for Basic Services in MSACS	Recurring	15	Salary & TA/DA for SACS staff under RCC Round 2	0	0	15.00	State Programme Manager (1), M & E Officer (1), Finance Officer (1), Data Analyst (1)
3.2	Establishment of New							
3.2.1	ICTC	Non recurring	0.6	minor refurbishment	577	0	0.00	
3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	5	20	0.00	20 vehicles will be procured and refurbished by AVERT society
3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	272	300	0.00	
3.2.4	PPP ICTCs	Non recurring	0	none	93	200	0.00	
3.3	Trainings							
3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	582	20	180.60	
3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	392	500	139.20	50% allocation for existing centres
3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening		3000	60.00	Community based HIV screening by ANM
3.4	Procurement of							
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	
3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMC/ Insurance of equipment bikes etc	577	0	30.85	Extra allocation of Rs. 2 lakh for maintenance of bikes for district supervisors
3.5	Consumables							
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 including CTZ for HIV-TB cases	577	0	323.50	
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	392	500	64.20	50% allocation for new centres
3.6	Review meetings							
3.6.1	Review meeting for Supervisors (monthly @	Recurring	0.01	review meetings	33	0	3.96	
3.6.2	Review meeting for counselors (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings	641	0	38.76	641 counsellors in 577 ICTCs
3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	33	0	19.80	
3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	33	0	3.30	33 Districts
3.7	SRL							
3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL		12	24.00	
3	Sub-Total							
3	Total Allocation						2134.67	

*District Supervisors to be reallocated so that there is minimum of one supervisor per district.

Annexure III (a)

Integrated Counseling and Testing Centre				
S.No.	Sub-Component 2	2009-10		2010-11
		Target	Achieve	Target
1	Testing for General	900000	895720	1500000
2	Testing for ANC	900000	758853	1300000
4	HIV-TB Cross referral	165000	94996	200000
5	STI testing	336000	22389	300000
6	HRG testing	70000	26002	89000*
7	Detection of HIV+ve	6000	3306	7000
8	Expected HIV/TB to be	5000	3651	8000
Status functional				
1	Medical College		42	0
2	District Hospital		51	0
3	CHC/ Sub dist		484	0
4	Mobile ICTC		5	0
5	ICTCs at other facilities		0	0
Establishment of New				
1	ICTCs	0	0	0
2	Mobile ICTCs	0	5	0
3	24X7 PHC/CHC ICTCs	450	299	300
4	PPP ICTCs	100	93	200

*Line listed individual HRG (FSW, MSM, IDU)

Anurag K.

5. Total Budget for STI/RTI services for Maharashtra SACS

1.4 Sexually Transmitted Disease / Infections Services					
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Allocation (Rs. In Lakhs)
					Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	Minor Refurbishment for Audiovisual privacy, Computer for 3 centre	0
1.4.2	Salary of Counselor	Fixed	6500 per month	Counselor salary and TA/DA	37.44
1.4.3	Training	Recurring	30000 per centre plus Rs.10000 per district for PPP training	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP per district	18.6
1.4.4	Procurement	Recurring	20000 per centre	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	9.6
1.4.5	Supportive Supervision	Recurring	20000 per centre	TA/DA/ documentation and communication cost to supervisory team	9.6
1.4.6	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi	Recurring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision) Activity carried out from the previous year (Rs 7.00 lakhs for research 5.00 lakhs + infrastructure 1.00 lakhs+ Equipment 1.00 lakhs)	13.04
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)				88.28
1.4.a	Physical Targets to the State under the STI/RTI services				
1	STI/RTI episodes to be managed by Designated STI clinics				333692
2	STI/RTI episodes to be managed by TI-NGOs				125972
3	STI/RTI episodes to be managed by health facilities under NRHM				677496
4	Total target of STI/RTI episodes to be managed in the State				1137160
1.4.b	STI/RTI facilities	Existing No.	Proposed new during F.Y 2010-11	Total	
1	Designated STI/RTI Clinics	48	4	52	
2	PPP Providers under TI-NGOs	215	160	375	
3	NRHM health facilities upto PHC	2223	0	2223	
1.4.c	Commodity Assistance provided by GOI to the State				
1	Colour coded drug kits for Designated STI clinics				200738
2	Colour coded drug kits for TI-NGOs				37419
3	RPR Test Kits				6774
4	TPHA Kits				667

Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	MSACS					
				Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs) Pool Fund	
				Target	Acheivement	Existing as on 01.04.2010	New		
1.5.1 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	
5.1.2 MBB with BCSU	Consumables*	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			9	3	48	
	Salary*	1.78	Salary of 1 LT & 1 Counsellor			9	3	21.36	
5.1.3 MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			9	0	6.75	
	Salary	1.56	Salary of 1 LT & 1 Counsellor			9	0	14.04	
5.1.4 DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			54	0	16.74	
	Salary	0.78	Salary of 1 LT			54	0	42.12	
5.1.5 RBTC	Consumables	0	NIL			0	0	0	
	Salary	1.56	Salary of 2 LT			7	0	10.92	
5.1.6 Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			90	23	9	
	Salary	0	NIL			0	0	0	
5.1.7 Blood Transportation Vans	Consumables	0	NIL			0	0	0	
	Salary	1.06	Salary of 1 Driver & 1 Attendent			0	18	19.08	
5.1.8 Additional									10
5.2 Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials						46
5.3 Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps						5
5.4 Procurement									
5.4.1 Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached						44
5.4.2 Walk in Cooler for							4		44
5.4.3 Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments						90
5.5 Grant for SBTC									
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				7500 camps		187.5
5.5.2 Other activities of									40
5.6 External Quality									
5.6.1 NRL		6.36*							
5.6.2 SRL		4.56			APEX*	1	0		23.76
5.6.7 Any Other Activity						12	0		54.72
5.6.1 Additional Grant for									20
5.5 Blood Safety (Sub									763.99
5.5 Blood Safety									

Cost for Apex lab is 23.76 lakhs (NARI Pune) while for other NRLs it is 6.36 lakhs

(iv)	HCV Rapid	71040 tests
(v)	HBV ELISA	624000 tests
(vi)	HBV Rapid	71040 tests

Procurement of equipments by MSACS		
Replacement of essential		44.00
Walk in Cooler	4	44.00

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10		2010-11		Rs. In Lakh		Remarks
					Target	Achievement*	Existing on 1.4.10	New proposed	Allocation 2010-11	GF Rd 6	
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	45	45	45	3	649.20		training logistic coordinator for BJMC NARI included Proposed ART Centres at DH Raigad, Aurengabad, RGMC Kalwa (Thane). 25 Lakhs for renovation existing Centres
2.1.2				Universal Work Precautions @ 1lakh	45	45	45	3	45.75		
2.1.3				Operational Costs @ 1.5 lakh	45	45	45	3	72.00		
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD	45	45	45	3	38.50		
2.1.4a				Non recurring and Contingency for CD4					20.10		
2.2.1	GIA for CCC (including OVC CCC)	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	43	43	43	2			To be implemented by KHPT. Funds to be released to KHPT
2.2.2			22.00	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC	1	1	1	0			
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment				2			
2.3.1	GIA to SACS	IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV	45	45	45	3	45.75		1 LAC upgraded as ART
2.3.2		Training	New-2.00; Old-1.00	Tig. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.					51.00		
2.3.3		OI Treated & LAC	Rs. 225/- episode New: 52,800 & Old: 37,800	OI drugs & PEP as per guidelines					112.50		
2.3.4		EID		HR for EID	96	96	95	38	55.97		
2.3.5				Cost for EID lab (Operational Cost, Infrastructure development)					3.98		
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TAVDA & Oper. Costs			1		1.50		19.00
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure							
Programme Targets and Commodity Assistance provided by Govt. of India to the State					Total GIA to SACS for CST		1096.25		19.00		1115.25
No.	Sub-component-II	Target	2009-10 Achievement*	2010-11 Target	Commodity Assistance						
2.5.1	PLHA or ART	200000	143000	200000	ARV drugs (adult, pediatric, econdline & alternate) will be supplied by NACO based on						
2.5.2	Alive & on	51000	55000	75000	50000 OI Episodes to be treated in ART						
2.6.1	OI & PEF Drugs	102000	20,226 in ARTC	110000	CD4 machine for each ART centre (except those with very low patient load) will be supplied by NACO. Viral load kits & DNA PCR machines						
2.7.1	CD4 Count	38	34	3 (new)	Each PLHA on ART & old registered PLHA						
2.7.2	CD4-Kits			225000	Kolhapur, Sholapur, Thane						
** Location & justification for proposed sites for establishment of new facilities should be provided in the AAP text.											

NAME OF STATE MAHARASHTRA
Salary

YEAR 2010-11

Annexure VII

Sl.	Name of the position	Name of employee	Position	Type	Funding Source	Gross Salary per Month	Months	Salary for the year	Pension Contribution	Leave salary/contribution Encasement	Total	Remarks
1	Project Director	Shri R D Devkar I.A.S		R	PF	72000	12	864000	66462	66462	996924	
2	Addl. Project director		V	R	PF	44745	6	268470	23265	23265	315000	Pay range 15600-39100 GP 7900 Calculation for 9 months (Dr. Bagdi is Retired on 31/03/2010)
3	Jt. Director (Basic services)*		V	R	PF	44000	6	264000	22968	22968	309936	Pay range 15600-39100 GP 7600 (Retired on 31/10/09)
4	Dy. Director (STD)	Dr. Y P Mule		R	PF	65000	12	780000	46451	42491	868942	
5	Asst. Director (STD)	Dr. S S More		R	PF	54000	12	648000	47700	47700	743400	
6	Jt. Director (Blood safety & Quality)	Dr. S C Gupta		R	PF	80000	12	960000	58397	58397	1076794	
7	Dy. Director (Quality Assurance)*		V	R	PF	40000	6	240000	21978	21978	283956	Pay range 15600-39100 GP 6600
8	Quality Manager (Blood Safety) 2		V	R	PF	11500	12	276000		0	276000	
9	Jt. Director CST*		V	R	PF	41000	6	246000	22968	22968	291936	Pay range 15600-39100 GP 6600 (Correspondance is in progress with Govt.)
10	Dy. Director (M & E Surveillance)*		V	R	PF	40000	6	240000	21978	21978	283956	
11	Statistical Officer	Mr. S K Patil		R	PF	32000	12	384000	24697	24697	433394	
12	Statistical Asst. Computer	Mr. K S Upare		R	PF	20000	12	240000	15206	15206	270413	
13	Admn. Asst.	Mr. V P		R	PF	17000	12	204000	15470	15470	234941	
14	Personal Asst. (2 Posts)	Mr. D G Karde		R	PF	38000	12	456000	29357	29357	514714	
15			V	R	PF	24000	9	216000	13464	13464	242928	Pay range 9300-34800 GP 4300
16	Office Asst. (LDC)	Mr. S P Adivareka		R	PF	16000	12	192000	14203	14203	220406	
17	Driver	Mr. V S Lendhe		R	PF	18000	12	216000	14124	14124	244248	
18	Messenger (2 Posts)	Mr. R Dhanmeh		R	PF	12000	12	144000	9174	9174	162348	
19			V	R	PF	10000	6	60000	5683	5683	71365	Pay range 4440-7440 GP 1300
20	Jt. Director (Finance)	Mr. R A Sawant		R	PF	56000	12	672000	43758	43758	759516	
21	Asst. Director (Finance)	Mrs. U M Aval		R	PF	42000	12	504000	32287	32287	568574	
22	Asst. Director (Finance)	Mrs. V D Sankhe		R	AT M	31000	12	372000	23404	23404	418807	
23	Accountant (7 Posts)	Mrs. S S hirve		R	PF	25000	12	300000	19589	19589	339178	
24		Mrs. S R Kelkar		R	PF	25000	12	300000	19972	19972	339943	
25		Mrs. P S Gangurde		R	PF	26000	12	312000	20038	20038	352075	
26	Personal Asst. Fin.*		V	R	PF	23000	6	138000	13464	13464	164928	Pay range 9300-34800 GP 4300 (Correspondance is in progress with Govt.)
27	HIV/TB Consultant	Deshmukh		R	AT M	58000	12	696000	44880	44880	785760	
28	AD (Procurement) *		V	R	PF	25000	6	150000			150000	
TOTAL											11720382	
										6th Pay Diff.	1000000	Deputation staff 6th Pay Diff. to be paid
TOTAL											12720382	

Annexure - VII (C)

Sl.	Name of the position	Name of employee	Position	Type	Funding Source	Gross Salary per Month	Total	Salary for the year	Total	Remarks
1	Data Analyst	Ms. Yashshree Jarbhav		C	RD III	11500	12	138000	138000	
2	Secretarial assistant *	-----	V	C	RD III	11500	9	103500	103500	Call letter issued
3	Consultant (VBD) *	-----	V	C	PF	30000	6	180000	180000	No suitable candidate found
4	Dy. Director (CCC) *	-----	V	C	RD VI	30000	6	180000	180000	
5	Asst. Director (Mains)	Ms. Besty Vashree		C	PF	17250	12	207000	207000	
6	Consultant (CST) *	-----	V	C	PF	25000	6	150000	150000	Advt. to be published
7	M & E Officer	Ms. Hemangi		C	PF	23000	12	276000	276000	
8	Epidemiologist *	-----	V	C	PF	52000	6	312000	312000	Correspondance with NACO
9	Jt. Director (TI)	Smt. S N		C	PF	46000	12	552000	552000	
10	Asst. Director (TI)	Mr. Shakil		C	PF	17250	12	207000	207000	
11	GIPA Co-ordinator *	-----	V	C	PF	15000	6	90000	90000	Contract expired 19/01/10
12	Jt. Director (IEC) *	-----		C	PF	35000	12	420000	420000	
13	Dy. Director (IEC) *	Ms. Ashwini		C	PF	30000	12	360000	360000	
14	Asst. Director (Pub.)	Ms. Ashwini		C	PF	17250	12	207000	207000	
15	Consultant (Youth) *	-----	V	C	PF	25000	9	225000	225000	Call letter issued
16	Consultant (Civil society Mains/req) *	-----	V	C	PF	25000	6	150000	150000	Contract expired 19/01/10
17	Computer Literate Steno (3 post) *	-----	V	C	PF	11500	6	69000	69000	Contract expired Sept. 2009
18	Divisional Assistant	Smt. Anagha		C	PF	11500	12	138000	138000	
19		Smt. Ujwala		C	PF	11500	12	138000	138000	
20		Mr. Nilin		C	PF	11500	12	138000	138000	
21		Mr. Sachin		C	PF	11500	12	138000	138000	
22		Ms. Anita Surve		C	PF	11500	12	138000	138000	
23		Smt. Priti Upare		C	PF	11500	12	138000	138000	
24		Smt. Sayali		C	PF	11500	12	138000	138000	
25		Mr. Santosh		C	PF	11500	12	138000	138000	
26		Mr. Manoj Yeole		C	PF	11500	12	138000	138000	
27		Ku. Sheetal		C	PF	11500	12	138000	138000	
28		Mr. Narendra		C	PF	11500	12	138000	138000	
29		Mr. Somnath		C	PF	11500	12	138000	138000	
30		Ms. Kavita		C	PF	11500	12	138000	138000	
31		Ms. Sandhya		C	PF	11500	12	138000	138000	
32		Mr. Rakesh		C	PF	11500	12	138000	138000	
33		Smt. Shalaka		C	PF	11500	12	138000	138000	
34		Mr. Vipul Pekhle		C	PF	11500	12	138000	138000	
35		-----	V	C	PF	11500	9	103500	103500	
36	AD (Proc) 2 Post	Mr. Pravin		C	PF	25000	12	300000	300000	
37	Store Officer	Mr. P V Kadam		C	PF	25000	12	300000	300000	
38	Procur. Assistant	Mr. Shrikant		C	PF	11500	12	138000	138000	
39	Procurement	Smt. Usha		C	PF	11500	12	138000	138000	
40	Procur. Assistant	Smt. Kavita J		C	PF	11500	12	138000	138000	
41	Tech. Asso (B.S.)	Mr. Sunny Surve		C	PF	17250	12	207000	207000	
42	Accountant	Mr. S A Bhosale		C	PF	20000	12	240000	240000	
43	Accountant	Mr. S B Gaikwad		C	PF	20000	12	240000	240000	
44	Accountant	Mr. V C Pandey		C	PF	20000	12	240000	240000	
45	Accountant	-----	V	C	PF	20000	9	180000	180000	Contract expired 31/12/09
46	Dy. Director (ICTC)	Dr. L Pillai		C	PF	35000	12	420000	420000	
47	Asst. Director (ICTC)	Mr. S Wani		C	PF	17250	12	207000	207000	
48	PPTCT M & E Officer	-----	V	C	RD II	23000	6	138000	138000	
49	NGO Co-ordinator	Mr. S. Gaikwad		C	RD II	15000	12	180000	180000	
50	PLHA Co-ordinator	Mr. Hirachand		C	RD II	15000	12	180000	180000	
TOTAL						916250	540	9522000	9522000	

(*) posts are vacant salary calculated for 9 Months only

Total Salary	Regular	12720382
	Contractual	9522000
	TOTAL	22242382

Salary	222.42
Operational Expendit	120.50
DAPCU	166.08
TOTAL	509.00

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Maharashtra SACS - POOL FUND
Operational Expenses
Estimated Budget for 2010-11

Amma... Office

Sl	Operational Expenditure	Approved (2010-11)	Remarks
	Office Equipment		
1	<i>Computer & Printer</i>	5.00	Computer -12 X Rs.40000 = 480000 Round up 500000/- (New Computers for 10 Prog. Officer and 2 old computers are replace for Assist.)
2	<i>IT Infrastructure and LAN Networking</i>	-	IT infrastructure LAN Networking & Emails = Rs.10,00,000/- (separte proposal attached)
3	Equipment Maintenance	5.00	Computer-1.50 lacs, AC-1lacs, Xerox -0.25 lacs & EPBX 0.25 lacs
4	Building Maintanance	-	Separate proposal attached with layout
5	Vehicle, Fuel, Insurance dMMaintanance	6.00	Fuel -7 lacs & Insurance for 5 vehicles = Rs.1. lacs
6	Travel Expanses	20.00	Delegates from NACO for various meetings and evaluations
7	Rent, Rates & Taxes	6.00	As per last year
8	Tel/Communication Exp	4.00	Rs. 35000/- PM for office landline. Rs. 13000/- officers Resi. Tel. Bill Reim. Rs. 1500/- Arogya Bhavan
9	Bank Charges	-	Seven Districts are not link with BOB so services of SBI is taken E-payment to all PU/DA
10	Miscllaneous Expenses	5.00	As per last year expenditure
11	Printing & Stationery	7.50	As per last year expenditure There is no provision is available under GFTAM Rounds so all expenditure regards printing and stationery is debit in this component
12	Advertisement (Other than IEC)	3.00	Recruitment Advertisement , Tender Advertisement , NGO Selection advertisement etc
13	Water & Electricity	25.00	As per last year expenditure & proposed hike by Electricity Board
14	Audit Fees	18.00	SOE UC Collection Rs. 200000/- External Audit Rs. 300000/-
15	Legal Expenses	1.00	
16	Postage / Courier	5.00	As per Last year expenditure. There is no provision is available under GFTAM Rounds so all expenditure regards courier is debit in this component
17	Other Admin. Cost	10.00	Daily wages staff Rs. 33000/ House Keeping Rs.45000/- Security Guard Rs. 50000/- (Total 148000 x 12 = 1776000/-
	Total	120.50	

Ammon... V11 (d)

DIVISION:

NAME OF STATE **MAHARASHTRA**

YEAR

2010-11

Salary of DAPCU

Name of the position	Type	No of Posts	Filled up	Gross Salary per Month	Total	Salary for the year	Total
Districts Programme Officer	C	30	22	22000	12	5808000	5808000
Accountant	C	30	29	8000	12	2784000	2784000
M&E Assistant	C	30	29	8000	12	2784000	2784000
Office Support Staff	C	30	30	8000	12	2880000	2880000
TOTAL				46000		14256000	14256000
Name of the position	Type	No of Posts	Vacant	Gross Salary per Month	Total	Salary for the year	Total
Districts Programme Officer	C	30	8	22000	6	1056000	1056000
Accountant	C	30	1	8000	6	48000	48000
M&E Assistant	C	30	1	8000	6	48000	48000
Office Support Staff	C	30	0	8000	6	0	0
TOTAL				46000		1152000	1152000
Grand Total Salary of DAPCU							15408000
Operational Expenses:							

30DAPCU @ Rs.0.40 lakh per DAPCU	Rs.12.00 lakh
Salary	Rs. 154.08
Grand Total	166.08

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