

T -11017/05/2011-NACO (Fin.)
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 31.03. 2011

To,

The Project Director,
Andaman& Nicobar State AIDS Control Society

Sub: Approval of Annual Action Plan for the year 2011-12

Sir/Madam,

Please refer to your letter submitting the draft Annual Action Plan for the year **2011-12** 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 170.31 Lakhs (Rupees One Crore Seventy Lakh and Thirty One Thousand only) is hereby accorded as per the following breakup:

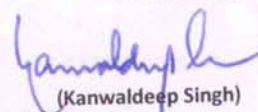
Sl. No.	Sub-Component	Total Allocation (Rs. In Lakhs)					
		Pool Fund	GFATM RCC-Rd. II(ICTC)	GFATM RCC Rd. IV(CST)	GFATM Rd. VII	UNDP	Total
I	Prevent New Infections	58.71	42.72	-	-	-	101.43
II	Care Support & Treatment	-	-	1.03	-	-	1.03
III	Institutional Strengthening	60.20	-	-	-	-	60.20
IV	Strategic Management Information System	7.65	-	-	-	-	7.65
Total		126.56	42.72	1.03	-	-	170.31
Grand Total		170.31					

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 1.4.2011 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 existing 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 2009-10 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2010-11) have been submitted to NACO and their Annual Plan for 2011-12 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 from the year 2011-12 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. 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 2011. This will form the basis of periodic reviews at NACO.
12. Procurement should be strictly as per 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.
13. No vehicle shall be purchased from NACP funds except for purchase of mobile ICTs wherever approved in the action plans
14. Procurement Plan and Training plans duly approved are enclosed at **Annexure II & III** separately. SACS are requested to adhere to this meticulously.
15. **As the NACP-III is coming to a close in 2012, priority should be given for advance adjustments in this year. Otherwise, expenses relating to NACP-III would become ineligible for reimbursement in the coming year.**

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

Andaman & Nicobar Island AIDS Control Society

Annual Action Plan-2011-12

Summary

Sl. No.	Sub-Component	Total Allocation (Rs. In Lakhs)					
		Pool Fund	GFATM RCC-Rd. II(ICTC)	GFATM RCC Rd. IV(CST)	GFATM Rd. VII	UNDP	Total
I	Prevent New Infections	58.71	42.72	-	-	-	101.43
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III	Institutional Strengthening	60.20	-	-	-	-	60.20
IV	Strategic Management Information System	7.65	-	-	-	-	7.65
Total		126.56	42.72	1.03	-	-	170.31
Grand Total		170.31					

Total Budget for STI/RTI services for A&N SACS

Sexually Transmitted Infection/ Reproductive tract infection 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	1.5	0	Minor Refurbishment for Audiovisual privacy, Computer, Printer and UPS	0
1.4.2	Salary of Counselor	Fixed	0.09	1	Counselor salary and TA/DA	1.08
1.4.3	Training	Recurring	0.3 per centre and 0.1 per district	1 centres and 2 districts	Induction or Refresher training for 3 doctors, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor per centre and all PPP doctors as per operational guidelines	0.5
1.4.4	Procurement	Recurring	0.2	1	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency, AMC	0.2
1.4.5	Supportive Supervision and review meeting	Recurring	0.2	1 centres and 2 districts	TA/DA/ documentation and communication cost to supervisory team	0.2
1.4.6	Regional STD labs Existing	Recurring	13.04 L for existing regional center & 20.62 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
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)					1.98
1.4.a	Physical Targets to the State under the STI/RTI services					-
1	STI/RTI episodes to be managed by Designated STI clinics					2693
2	STI/RTI episodes to be managed by TI-NGOs					0
3	STI/RTI episodes to be managed by health facilities under NRHM					5467
4	Total target of STI/RTI episodes to be managed in the State					8160
1.4.b	STI/RTI facilities	Existing No.		Proposed new during FY 2010-11	Total	
1	Designated STI/RTI Clinics	1		0	1	
2	PPP Providers under TI-NGOs	0		3	3	
3	NRHM health facilities upto PHC	1			1	
1.4.c	Commodity Assistance provided by GOI to the State					
1	Colour coded drug kits for Designated STI clinics and TI NGO					Not sent requirement
2	RPR Test					Not sent requirement

Note: Additional fund is allocated in training component as trainees would require to be deputed to Kolkata for training.

								Annexure-III			
Annual Action Plan 2011-12 (A & N AIDS Control Societies)											
(Rs. in lakhs)											
I	Prevent New Infections (Allocation)										
1.20	Information, Education & Communication										
S.No.	Sub-Component				Acheivement (2010-11)				Targets (2011-2012)		Allocation in Rs. (In lakhs)
		Cost Head	Unit Cost **	Items/activities	Target	Acheivement	Allocation	Exp as on 31.01.11	Existing as on 01.04.2010	New	Pool Fund
1.2.1	Information Education Communication										
	Mass Media	TV									
		Long format TV Programs (30 mts duration)		Three Local Cable Channels in three districts for 24 days ie: 2 days every month.	72.00	31.00	0.43	0.19		32.00	
			Rs.600/ 30 mi								0.90
		Radio									
		Audio Spots/10 seconds		spots in Hindi & Nicobari Language 600 spots (Rs. 200 / 10 sec) Rs.200X3X600) 50% concession + 10.30% ST						600.00	
											2.00

		Newspaper Advts.		Half page in Daily Telegram for 9 days on special days of the year given below the table. 2011-12 : 7 (6 Q x 11000 +1 H x 22000) WBD 14 June, IDDA-26 June, NVBD 1 Oct, WAD, NYD- 12 Jan, IWD-8 Mar, WTBD 24							
Sub-			Rs. 7000 /half	Mar	9	4	0.63	0.48		7.00	0.88
1.2.1.2	IEC material production, replication & newsletter	Printing replication of IEC Materials & Newsletter	Flexes- Rs300/pcs, Leaflets- Rs5/pcs, stickers- Rs10 /pcs, folders- Rs.5/pcs. Posters-Rs. 50/ pcs. Vinyl Board - Rs.1000/boar d	Flexes- 150 nos, Leaflets- 60000 nos. in 5 different language, stickers- 1000 nos, Folders- 50000 nos, Posters-500, Vinyl Board with AIDS messages in 30 Govt Dept. including subdivisions in different island(approx 100 board),also in 5 colleges.			2.02	0.67			3.78
							6.60	3.18			
		Newsletter	Rs.50/ pcs	500 nos Newsletter (250 nos half yearly)			0.25	0.15		600 X Rs.150	4.02
Sub-							6.85	3.33			0.90
											4.92

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1.2.1.3	Outdoor & Mid Media			0.25/Hoarding	5 nos. (2 nos. in Andaman District and 1 in North, Middle and 1 in Nicobar District). The material cost, labour charge and making charge is comparatively higher in these islands.	5.00	4.00	1.75	1.52	12 (7 S/And X Rs. 0.50, 2 N&M X Rs.0.80)	3.00
		Permanent Hoardings at Strategic locations									
		Hiring of IEC Vans	Rs.800/8hrs/8		for 45 days covering 38 inhabited islands atleast once and 7 places in South Andaman which is the main populated area.	45.00	29.00	0.36	0.45	180 X Rs. 200	3.60
		Hiring of folk troupes	Rs.3000/show		for 45 days covering 38 inhabited islands atleast once and 7 places in South Andaman which is the main populated area.	45.00	34.00	2.25	1.45	180 (50 S/And X Rs. 5000/-, 50 N&M X Rs.6000/-, 80 Carnic X Rs. 10000/-)	5.40
		Display of messages on govt./ pvt. Buses/auto rikshaws etc.	Rs200/autorikshaws (including making and rentalcharge)		Display of messages on 250 nos. Auto rikshaws.			0.50	Nil	150 Bus panels X Rs.800/-	1.20
		Exhibitions & various activities	Rs50000 in Port Blair and Rs.10000 in other 4 islands		Exhibition in 5 islands.			0.90	will be included in IEC Van		0.90
Sub-								5.76	3.42		14.10

1.2.1.4	Events	5 Events annually (WAD, NVBD, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day)		All PHC, CHC, UHC, Hospitals, Various Govt. Depts., Schools and Colleges			1.00	1.04			
1.2.1.6	M & E, Documentat ion						2.00			0.50	3.00
Sub-											0.50
1.2.2	Mainstreami ng and Youth Programme						3.00	1.04			3.50
1.2.2.1	Adolescenc e Education Programme		Rs.2000/sch ool	95 schools	96 (49 S/A, 33 N&M, 14 Carnic)	82.00	1.90	1.70		96.00	
1.2.2.3	RRCs in colleges and University		Rs.9000/coll ege	4 Colleges	4.00	2.00	0.36	0.08		3.00	1.92
1.2.2.5	Training plan	Mainstreamin g training plan *					0.73	0.66			0.27
Sub-											4.31
Grand Total							2.99	2.44			6.50
							20.62	10.90			32.80
Special Events : 1. 12th January- National Youth Day, 2. 14th February - Valentines Day 3. 8th March -International Womens Day, 4. 24th March - World TB											
* Please fill up the attached training plan and submit the same with the AAP 2010-11											
** For radio and TV spots, unit cost may be calculated and indicated in the plan for every 10 second spot wise											
Note: IEC officers of the respective SACS have to take the telecast and broadcast rates of Doordarshan and All India Radio.											

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State A&N Islands AAP 2011-12

1.5 Blood Safety									
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2010-11)		Targets		Allocation (Rs. In Lakhs)
					Target	Acheivement	Existing as on 25.01.2011	New	Pool Fund
1.5.1	Modernisation of Blood								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0		
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Data Entry Operator			0		
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		4.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			1		2.40
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines					
		Salary	2.4	Salary of 1 LT & 1 Counsellor					
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines					
		Salary	1.2	Salary of 1 LT					
1.5.1.5	RBTC	Consumables	0	NIL					
		Salary	2.4	Salary of 2 LT			1		2.40
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals					
		Salary	0	NIL					
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					
		Salary	1.06	Salary of 1 Driver & 1 Attendent			1		1.06
1.5.7.2	Maintenance of BT Vans in	Recurring	0.5				1		0.50
1.5.1.9	Blood Mobile (Salary		2.88						
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators,printing of IEC materials					5.00

1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					0.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					2.00
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			45		1.13
1.5.5.2	IEC for Blood								1.00
1.5.6	External Quality								
1.5.6.1	NRL		6.54				0		
1.5.6.2	SRL		4.44			1	0		4.44
1.5.7	Any Other Activity								23.93
1.5	Blood Safety (Sub Total)								
1.5	Blood Safety (Allocation)								

50 Donor motivators should be trained to increase the blood collection and to augment VBD, .50 is for VBD training.

Target for Total Collection	5200
Target for VBD	90%
VBD Camps	45
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	2,500
Double	
Quadruple (SAGM)	3000
Testing Kits	
HIV ELISA	2000
HIV Rapid	4000
HCV ELISA	2,000
HCV Rapid	4000
HBV ELISA	2,000
HBV Rapid	4000
TPHA /RPR	5500

Procurement of equipments by SACS

For replacement of essential BB	0.00
Total	0.00

Grant to State Blood Transfusion Council

For VBD Camps	45	1.13
IEC for VBD Camps		1.00
Other expenses of SBTC/salary		
Total		2.13

Annexure-V

AAP 2011-12 Integrated Counseling and Testing Centre-Andaman & Nicobar								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2011-12		Allocation (Rs. In	
					As on 01.04.2011	New	RCC Round 2	Remarks
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)	13	0	28.08	
1.3.1.2	HR for Supervisors	Recurring	1.76	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	0	0	0.00	
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	0	0	0.00	
				Sub Total			28.08	
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	13	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	0	0	0.00	
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	0	14	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	0	0	0.00	
				Sub Total			0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	1.75	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			3.73	Training list attached in AAP document. Further allocation may be considered at the end of 6 months based on expenditure and physical performance
				Sub Total			3.73	
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	13	0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc	13	0	0.65	
				Sub Total			0.65	

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: 4) Mobile ICTC:	13		7.90	
				Sub Total			7.90	
1.3.6	Monitoring and Supervision / Review meetings							
1.3.6.1	Review meeting for	Recurring	0.01	review meetings	0	0	0.00	1) As per
1.3.6.2	Review meeting for	Recurring	0.015	review meetings	13	0	0.78	M&E plan
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	2	0	0.20	
				Sub Total			0.98	
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	1	0	1.38	50% allocation on account of vacancy
				Sub Total			1.38	
1.3	Grand Total						42.72	

Template for AAP for Care, Support & Treatment : 2011-12

State: Andaman & Nicobar									
I. Grant-in-aid to SACS								Rs. Lakh	
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2010-11		2011-12		Remarks
					Target	Achievement	Asa per AAP 2010-11	Proposed	
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh				0	0.00
2.1.2				Universal Work Precautions @ 1lakh				0	0.00
2.1.3				Operational Costs @ 1.5 lakh				0	0.00
2.1.3 a				0.9 for caliber, 0.5 for count & 0.25 for Partec				0	0.00
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				0	0.00
2.1.4a			1	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				0	0.00
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				0	0.00
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV				0	0.00
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, Workshops etc.				0	0.50
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & PEP as per guidelines					0.00

2.3.4		LAC	0.15	One -time cost for infrastructure development	1	0	1	0.15	LAC at Port Blair was approved in 2010-11 but one time grant was not given
			0.378	NR for furniture, Almirah, Rec. - for TA/DA & oper. Costs, Stationery etc.			1	0	0.38
			0.96	HR for LAC Plus					0.00
2.3.5		EID	3.98	HR for EID					0.00
			1.00	Cost for EID lab (Operational Cost, Infrastructure development)					0.00
2.3.6		Viral load testing	1.10	Salary of LT					0.00
			0.50	Operational cost					0.00
2.3.7		Regional coordinator	9.00	Remuneration & TA/DA					0.00
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TA/DA & Oper. Costs					0.00
Total GIA to SACS for CST									1.03

II. Programme Targets and Commodity Assistance provided by Govt. of India to the State

.No.	Sub-component-II		2010-11		2011-12	Remarks
			Target	Achievement*	Target	
2.5.1	PLHA on	Registered			100	Total positives detected 128
2.5.2	ART	Alive & on ART			30	As LAC is linked to GHTM Tambaram, drugs to be given by GHTM based on case load.
2.6.1	OI episodes					
2.7.1	CD4 Count Tests	CD-Machines				
2.7.2		CD4-Kits				LAC to be linked to GHTM Tambaram for CD4 Tests

** Location & justification for proposed sites for establishment of new facilities should be provided in the AAP text.

Annexure-VII									
Andaman&Nicobar SACS-AAP[2010-11]--Institutional-Strengthening									
S.No.	Sub-Component		Cost Head	Unit Cost in Lac	Items /Activities	Achievement(2009-10)		Targets	
3.1	Salary		Recurring cost of Salary of Regular and Contractual Staff						42.63
3.2	Training of SACS/DAP CU		As per Pattern						0
3.3	Operational Cost								17.57
3.4	DAPCU								0
	Total								60.2

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Name of the State:		Andaman Nicobar Islands								
HIV SENTINEL SURVEILLANCE TEMPLATE FOR AAP 2011-12										
A	Sentinel Sites	No. of Sites in HSS 2010	No. of old sites deleted for 2011-12	No. of old sites for 2011-12	No. of new sites added for 2011-12	Total no. of sites for 2011-12	Budget for Old Sites	Budget for New Sites	No. of Composite Sites	Addl. Budget for Composite Sites
	ANC	3		3		3	171600	0	3	60000
	ANC (Rural)	1		1		1	57200	0	1	20000
	STD	1		1	2	3	58250	216500	3	60000
	FSW			0		0	0	0		0
	MSM			0		0	0	0		0
	IDU			0		0	0	0		0
	SMM			0		0	0	0		0
	LDT			0		0	0	0		0
	EUN			0		0	0	0		0
	Total	5	0	5	2	7	287050	216500	7	140000
Sub-Total A										643550
B	ANC/STD Testing Labs	No. in HSS 2010	No. deleted for 2011-12	No. of old Labs for 2011-12	No. added for 2011-12	Total No. in 2011-12	Budget for ANC/STD Testing Labs	SIMS Training Budget	Sub-Total B	
		1		1		1	90000	31500	121500	
GRAND TOTAL (A+B)		765050								
Seven Lakh Sixty Five Thousand and Fifty Rupees										
Comments/ Remarks:										
1.										
2.										
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),										
3. Mention comments/remarks, if any, in the space provided above.										