

T-11017/40/2009-NACO
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

16

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated 29th March, 2010

To,

The Project Director,
Arunachal 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. 902.01 lakh (Rupees Nine Hundred and Two lakh and One Thousand Only) is hereby accorded as per the following breakup:

Annual Action Plan 2010-11 (Arunachal Pradesh SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)						Total
		Pool Fund	GFATM RCC Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	
I	Prevent New Infections	558.90	107.82		0			666.72
II	Care Support & Treatment			37.90				37.90
III	Institutional Strengthening	182.99						182.99
IV	Strategic Management Information System						14.40	14.40
Total		741.89	107.82	37.90	0	0	14.40	902.01
Grand Total		902.01						

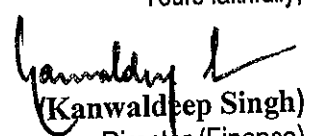
The above approval is subject to the following conditions:

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.

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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 2009-09 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 Plan 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 any 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)

Annual Action Plan 2010-11 (Arunachal Pradesh SACS)

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S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)						Total
		Pool Fund	GFATM RCC Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	
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Total		741.89	107.82	37.90	0	0	14.40	902.01
Grand Total		902.01						

Targeted Interventions

Arunachal Pradesh State AIDS Prevention

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-		Targets (2010-11)			Allocation (Rs. in Lakhs)		
					Target	Acheivement	Existing as on 01.04.2010	New	Total	Pool Fund	GFATM Rd. VII	UNDP
1.1.1	FSW	Grant to TI Projects	8 to 24 lakhs bases on coverage	cost for basic infrastruct ure, human resources, programm	6	6	6	0	6	52.59		
1.1.2	MSM				1	0	0	0	0	0.00		
1.1.3	IDU				3	3	3	0	3	34.00		
1.1.4	Migrants				6	6	6	0	6	70.41		
1.1.5	Truckers				0	0	0	0	0	0.00		
1.1.6	Core Composite*				7	6	6	0	6	79.54		
Total Implementation Cost					23	21	21	0	21	236.55		
1.1.7	Training of State TOTs/ STRC Refresher training**	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, PEs						76.02		
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						15.12		
1.1.9	Mapping of HRG and Migrants	cost for consultancy services	as per pattern							14.00		
TOTAL (Rs. In Lakhs)										341.69		

Core Pop.	400		600		800		1000 and Above		Total	Total Coverage	Total Coverage TCIF
	Old	New	Old	New	Old	New	Old	New			
FSW	6										
MSM	0										
IDU	3										
Core Composite	6										
Bridge Population	5000-10000		10000 & Above								4199
Migrant	6										
Trucker	0										0
* The TI unit costing is based on population covered. Costing for new units are calculated for 9 months while exiting units are for 12 months											
0											
7310											

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	12.3	15.62	19.92	23.98	

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

Unit cost for training per person per day (Rs)	0.035
Unit cost per TI for evaluation (Rs. In Lakh)	0.72
Unit cost per TI for JAT visit (Rs. In Lakh)	0

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Arunachal Pradesh

Sexually Transmitted Disease/Infections Services-Arunachal Pradesh						
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Unit	Items/ Activities	Allocation Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,00,000	2 centers	Minor Refurbishment for Audiovisual privacy, Computer	2
1.4.2	Salary of Counselor	Fixed	6500 per month	16 counsellors salary	Counselor salary and TA/DA	14.04
1.4.3	Training	Recurring	30000 per centre and 10000 per district	18 centers and 11 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines	6.5
1.4.4	Procurement	Recurring	20000 per centre	8 centers	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	1.6
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	8 centers	TA/DA/ documentation and communication cost to supervisory team	1.6
1.4.6	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi	0	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)					25.74

Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	4485
2	STI/RTI episodes to be managed by TI-NGOs	8757
3	STI/RTI episodes to be managed by health facilities under NRHM	9105
4	Total target of STI/RTI episodes to be managed in the State	22346

14.b	STI/RTI facilities	Existing No.	Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	14		
2	PPP Providers under TI-NGOs	89	2	16
3	NRHM health facilities upto PHC	10		89
				10

14.c	Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI clinics		2691
2	Colour coded drug kits for TI-NGOs		8757
3	RPR Test Kits		45
4	TPHA Kits		9
2	Colour coded drug kits for TI-NGOs		71670
3	RPR Test Kits		1083
4	TPHA Kits		387

Annual Action Plan 2010-11

State : Arunachal Pradesh

1.5		Blood Safety			Achevment (2009-10)		Targets		Allocation (Rs. in Lakhs)
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Target	Achevment	Existing as on 01.04.2010	New	Pool Fund
1.5.1	Modernisation of Blood Bank								0.00
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	0	0.00
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Driver, Data Entry Operator			0	0	0.00
1.5.1.2	MBB with BCSU*	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	0	0.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			0	0	0.00
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		0.75
		Salary	1.56	Salary of 1 LT & 1 Counsellor			1		1.56
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			11	0	3.41
		Salary	0.78	Salary of 1 LT			11	0	8.58
		Consumables	0	NIL			0		0.00
1.5.1.5	RBTC	Salary	1.56	Salary of 2 LT			1		1.56
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			1	4	0.10
		Salary	0	NIL			0	4	0.00
		Consumables	0	NIL			0		0.00
1.5.1.7	Blood Transportation Vans	Salary	1.06	Salary of 1 Driver & 1 Attendant			1		1.06
1.5.1.8	Additional expenses on POL / salary for BT vans								0.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					9.65
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					0.00
1.5.4	Procurement								5.00
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	Walk in Cooler for kits storage								5.00
1.5.4.3	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					5.00
1.5.5	Grant for SBTC							40 camps	1.00
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					2.00
1.5.5.2	Other activities of VBD / Other expenses of SBTC								0.00
1.5.6	External Quality Assurance						0	0	0.00
1.5.6.1	NRL		6.36				0	0	0.00
1.5.6.2	SRL		4.56						0.00
1.5.7	Any Other Activity (Specify)								0.50
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors & Transportation charges for EQAS								0.50
(1) Blood Safety (Sub-Total)									40.17
(2) Blood Safety (Allocation)									

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Target for Total Collection	5845
Target for VBD	90%
VBD Camps	40
Commodity Items to be provided by NACO	
Blood Bags	
Single	11000
Double	0
Quadruple (SAGM)	0
Testing Kits	
HIV ELISA	2880
HIV Rapid	4800
HCV ELISA	2880
HCV Rapid	4800
HBV ELISA	2880
HBV Rapid	4800

Grant to State Blood Transfusion Council			
For VBD Camps	40		1.00
Other activities of VBD			0.00
Other expenses of SBTC			2.00
		Total	3.00

Procurement of equipments by SACS			
For replacement of essential equipment			5.00

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Annual Action Plan 2010-11 (Amnuchal Pradesh State AIDS Control Society)

(Rs. in lakhs)

S.No.	Information, Education & Sub-Component	Cost Head	Unit Cost**	Items/activities	Target	Achievement	Targets (2010-2011)		Allocation In Rs. (in lakhs)	Pool Fund
							Existing as on 01.04.2010	New		
1.2	Information, Education & Sub-Component				Achievement (2009-10)					
1.2.1	Information Education									
	TV Spots		2000	Twice a day for 90 days.	100	100	nil	180	3.5	
	Long format TV Programs (30 mins duration)		30000	monthly phone in and panel discussion programmes.	10	10	nil	10	3	
	Radio		2000	3 spots a day x 120 days.	500	500	nil	600	7.2	
	Audio Spots/10 seconds		10000	Weekly phone in and panel discussion programmes.	20	20	nil	20	2	
	Long format. Radio programs (30 mins/15 min duration)		20000	Advertisement through local newspapers and magazine	50	50	nil	50	15	
	News paper Ads.		100000	Messaging through major festivals namely, Shargh River Festival, Budh Mahastova, Festival of Amnuchal, Patansau Pass Winter Festival, Marli Mala, Parasum Mele, Lohit Expo, Namdapha Wild Life Festival, etc.						
1.2.1.1	Red Ribbon Express Project				100000	50000	nil	162700	4	
Sub-total	IEC material production, replication & newsletter			Printing / replication of IEC Materials Booklet: Rs. 20 / Poster: Rs. 10 Flip chart Rs. 250 Panels @Rs. 150, stickers @ Rs. 1000, Students @ Rs. 10 Folders @ Rs. 10 exhibition Panels @ Rs. 3500 per set					4	
				Printing / replication of IEC Materials developed by NIGCD/SACS. Budget for peer educators of IDUs, FSWS, Truckers, PRCC, Migrant population, -30000 Nos, Ra, 6 lakh, Fingerprint @ 250 x 200 for 10 x 30000 for Migrants, Tis, Geni Population: Ra, 3 events, special campaigns, Flexes for Tis, GICs, Exhibition, Folders for important occasions and gen population @ Rs. 100 x 500 = Rs. 5 lakh, Exhibition panel @ Rs. 3500 x 20 = Rs. 7 lakh					10	
				Documentation of various activities on quarterly basis. Hearings at strategic locations of the state covering all the 16 districts					50	
				Rental Hoardings at the state capital and district HOs.				10		
	Outdoor & Mild Media		200000					1		
				News Lectures Permanent Hoardings at Strategic locations					4.5	
				165000 per months x 3months x 10				1		
				Rental Hoardings at Strategic locations	350	120	0	180	5.4	
				10000 for branding and lining of IEC Van for 3 months	0	0	0	0	6	
				Folk group shall show x 2 shows a day x 50 days	0	0	0	80	17	
				Hiring of folk troupes	100	100	0	0		
				Display of messages on govt./ pvt. Buses/ auto rickshaws etc.					3	
				WAD, NVD, World Blood Donor Day, Int. Day against Drug Abuse, National Int'l. International Youth Day, Int'l. Women's Day						
1.2.1.4	Events		1000000	One Hearing at RK Mission Hospital.	1	1	1	1		
			300000	Documentation of IEC activities for the whole year by recording the activities.	1	1	1	1		
1.2.1.5	Help Line		300000	Agency will provide support to designing of IEC material.					1.2	
1.2.1.6	M & E Documentation		300000							
1.2.1.7	Hiring of Communication of Agency				40	38	0	80		
1.2.2	Mainstreaming and Youth Programme			Out reach activities at the Schools.					1.2	
1.2.2.1	Adolescence Education Programme			Adaptation of the toolkit, advocacy with various stakeholders, principals, teachers, FEOs, Training of NGOs personnel, teachers.	1	1	nil	1	7.5	
1.2.2.2	Intervention with out-of-school youth			7.5 lakhs per district	20	23	nil	20	1.8	
1.2.2.3	RRCCs in colleges and University			Formation of RRCCs for out-of-school youth, Training of peer educators, Formation of Youth Development Centres at district and block level.	20	23	nil	20		

1.2.2.4	Drop in Centre	Rs 5.33 lakh per centre 100 drop in centres shall be established at Nataragan, Papum pare where the ART centre is located & at Tezu, Lohit District which is category A district.	Rs 5.33 lakh	1. To promote positive living among PLWHAs and improve the quality of life of the infected. 2. To build the capacity and skills of PLWHAs to cope with the infection 3. To create an enabling environment for the PLWHAs 4. To establish linkages with PLWHAs with the existing health services, NGOs, CBOs and other welfare and development programmes. 5. To protect and promote the rights of the infected. 6. Modus operandi of the DIC shall be as per NACCO Guidelines.	1	nil	nil	1	5.33
1.2.2.5	Training plan	Mainstreaming training plan *		Detail proposal enclosed at Training Plan Sheet.					125.3
1.2.2.6	Mainstreaming activities other than training and advocacy								26
Sub-total	Innovations			Musical events at the district level which	0	0	0	16	161.3
	Multimedia Campaign	Music, Sports (Football) and JPC	1 lakh X 16 districts						

* 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.



Andhra Pradesh AAP 2010-11 Integrated Counseling and Testing Centres									
S.No.	S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Item/ activities	Targets 2010-11		Allocation (Rs. in Lakhs)	
						As on 01.04.2010	New	RCC Round 2	Remarks
1.3.1	1.3.1	Existing Facilities				35			
1.3.1.1	1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TADA for Counselors	35	0	50.40	Existing centres allocation at 75% on account of carry over from 2008-10 and
1.3.1.2	1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TADA for	1	0	1.56	
1.3.1.3	1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole	0	1	2.25	Budgeted at 50% for 6 months
1.3.2	1.3.2	Establishment of New ICTCs							
1.3.2.1	1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishme	35	0	0.00	
1.3.2.2	1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	1	12.00	
1.3.2.3	1.3.2.3	CHC/PHC 24x7 govt facility integrated ICTCs	Non recurring	0	none	0	21	0.00	
1.3.2.4	1.3.2.4	PPP ICTCs	Non recurring	0	none	0	1	0.00	
1.3.3	1.3.3	Trainings							
1.3.3.1	1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team	35	0	10.50	
1.3.3.2	1.3.3.2	Training (24x7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB &	0	22	4.40	
1.3.3.3	1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood	0	0	0.00	
1.3.4	1.3.4	Procurement of Equipment							
1.3.4.1	1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator,	0	0	0.00	
1.3.4.2	1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance of ANC/ Insurance of	35	0	1.75	
1.3.5	1.3.5	Consumables							
1.3.5.1	1.3.5.1	Procurement of Consumables	Recurring	0.5	Safe delivery kits, reagents and syringe needles, printing of	35	0	17.50	
1.3.5.2	1.3.5.2	Procurement of Consumables for 24x7 and PPP ICTCs	Recurring	0.1	Safe delivery kits, printing of formats and	0	22	2.20	
1.3.6	1.3.6	Review meetings							
1.3.6.1	1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	1	0	0.12	
1.3.6.2	1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings	29	0	1.74	29 counselors in 35 centres
1.3.6.3	1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	1	0	0.60	
1.3.6.4	1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee	18	0	0.80	
1.3.7	1.3.7	SRL							
1.3.7.1	1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TADA for	1	0	2.00	
1.3	1.3	SUB-TOTAL						107.42	
1.3	1.3	TOTAL Allocation							

Commodity Assistance provided by GOI to the state

Integrated Counseling and Testing Centres				
S.No.	Sub-Component 2	Targets for 2009-10		
		Numbers	Cost in lakhs	
1	HIV 1st rapid testing Kits			
2	IEC cost (20,000/center)	302	61.6	
	TOTAL			

Integrated Counseling and Testing Centres				
S.No.	Sub-Component 3	Achievement (2009-10)		
		Target	Achievement	2010-11 Target
1	Testing for General clients	400000	354027	717000
2	Testing for ANC	400000	286118	587000
4	HIV-TB Cross referral	75000	51629	120000
5	STI testing	NA	20842	50000
6	HRG testing	NA	73388	75000
7	Detection of HIV+ve pregnant women	1500	702	1600
8	Expected HIV/TB to be detected	1250	930	2000
	Status functional ICTCs			
1	Medical College	0	25	0
2	District Hospital	0	23	0
3	CHC/ Sub dist	0	242	0
4	Mobile ICTC	0	2	0
5	ICTCs at other facilities	0	0	0
1	Establishment of New ICTC	0	290	15

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2	Mobile ICTCs	2	2	1
3	24X7 PHC/CHC ICTCs	134	67	377
4	PPP ICTCs	75	74	11

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

Grant-in-aid to SACS Arunachal Pradesh										Rs. Lakh		Remarks as per Rd 4 RCC																																								
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10		2010-11		Allocation 2010-11	GF Rd 4	GF Rd 6																																									
					Target	Achievement*	Existing on 1.4.10	New																																												
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	1	1	1	0			13.50																																									
2.1.2					Universal Work Precautions @ 1lakh			1				1.00																																								
2.1.3						Operational Costs @ 1.5 lakh			1				1.50																																							
2.1.4		Non-recurring	4.5	Contingency for CD 4 testing							0.25																																									
2.2.1	GIA for CCC	Recurring	17.5	Renovation, Furnishing, Computer, TV, DVD, Equipment							0.00																																									
2.2.3			Non-recurring	4.00	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	1	1	1	0			17.50																																								
2.3.1	GIA to SACS	Training	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV							1.00																																									
2.3.2			1.00	Trg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.								1.00																																								
2.3.3			Rs. 225/- episode	OI Treated & PEP									0.34																																							
2.3.4	GIA for CoE	LAC	New: 52,800 & Old: 37,800	NR for furniture, Almirah, Rec- for TAJDA & oper. Costs, Stationery etc.	2	1	2	2			1.81	DH Aalo (West Chiang), DH Bombala (West Kemang)																																								
2.4.1		Recurring	19 lakh*	Personnel, Research, Training, consumables, TAJDA & Oper. Costs								0.00																																								
2.4.2	Non-recurring		30.00	Renovation Furnishing, Infrastructure							0.00																																									
Total GIA for CST											37.90																																									
<p align="center">Programme Targets and Commodity Assistance provided by Govt. of India to the State</p> <table border="1"> <thead> <tr> <th>No.</th> <th>Sub-component-II</th> <th>Target</th> <th>Achievement*</th> <th>2008-09</th> <th>2009-10</th> <th>Commodity Assistance</th> </tr> </thead> <tbody> <tr> <td>2.5.1</td> <td rowspan="2">PLHA on ART</td> <td>Registered</td> <td>87</td> <td>87</td> <td>150</td> <td>ARV drugs (adult, paediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on ART; CPT for children to be provided by CF</td> </tr> <tr> <td>2.5.2</td> <td>Alive & on ART</td> <td>27</td> <td>27</td> <td>65</td> <td>150 of episodes to be treated in ART Centre. 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 out of grant-in-aid for CD4</td> </tr> <tr> <td>2.6.1</td> <td>OI & PEP Drugs</td> <td></td> <td>87</td> <td></td> <td>0</td> <td>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.</td> </tr> <tr> <td>2.7.1</td> <td rowspan="2">CD4 Count Tests</td> <td>CD-Machines</td> <td>1</td> <td>1</td> <td>0</td> <td>Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration</td> </tr> <tr> <td>2.7.2</td> <td>CD4-Kits</td> <td>240</td> <td>160</td> <td>195</td> <td></td> </tr> </tbody> </table> <p align="center">** Location & justification for proposed sites for establishment of new facilities should be provided in the AAP text.</p>													No.	Sub-component-II	Target	Achievement*	2008-09	2009-10	Commodity Assistance	2.5.1	PLHA on ART	Registered	87	87	150	ARV drugs (adult, paediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on ART; CPT for children to be provided by CF	2.5.2	Alive & on ART	27	27	65	150 of episodes to be treated in ART Centre. 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 out of grant-in-aid for CD4	2.6.1	OI & PEP Drugs		87		0	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.	2.7.1	CD4 Count Tests	CD-Machines	1	1	0	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration	2.7.2	CD4-Kits	240	160	195	
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III ARUNACHAL PRADESH Institutional Strengthening						
S.No.	Sub-Component-III	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs)
		Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
3.1	Salary	NA	NA	NA		128.3
	Training to SACS/DAPCU					1.00
3.1	Operational Cost	NA	NA	NA		48.01
	Salary DAPCU					5.28
3.1	Administrative cost of DAPCU					0.4
III	Institutional					182.99
III	Institutional					182.99

Arunachal Pradesh Budget Estimate for HIV Sentinel Surveillance 2010-2011

S.No	State	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	State							
	Arunachal Pradesh	18	1080000	11		18	360000	1440000
	Total	18	1080000			18	360000	1440000
							Total budget in lakh	14.4

* New column inserted for calculation of honorarium to the HSS personnel

Existing HSS Sites - 2009

Site	Main Site	Composite Site	Doctor	Nurse	Lab. Tech.
ANC	6	13	19	19	19
STD	7	15	44	22	22
IDU	2	3	5	5	5
FSW	3	3	6	6	6
Total	18	34	74	52	52

* 2 Doctors Per STD composite Sites (Obg=1 & STD=1)

Note: Above calculation is as per revised pattern of financial assistant to Sentinel Sites and Testing Sites intimated vide NACO letter No-1-1020/12008/NACO-BSD dtd, 10th November 2008

The provision for following items is included in Component Institutional strengthening.

Sl. No.	Activity	Unit Cost	Target	Total Amount
1	Purchase of computer on need basis	15000 (Including Rental for 1 Year)	1	1,50,000.00
2	Training of all Reporting units (Blood Bank, ICTC, STI Clinic, NGO TI) staff (Incharges, Counsellors, Technicians, DEO)	1,50,000.00	1	1,50,000.00
3	Quarterly Monitoring and Supervisory visit to all reporting Unit	20,000.00	4 (15 Centres)	80,000.00

