T. T.11017/43/2009-NACO
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 31st March 2010

To,

The Project Director,
Chandigarh State AIDS Control Society,
Union Territory of Chandigarh,
International Hostel, Madhya Marg(Near PGIMER),
Sector 15, Chandigarh

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

/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. 592.46 Lakh (Rupees Five hundred ninety two lakh and forty six thousand only) is hereby accorded as per the following breakup:

Sl. No.	Sub-Component	Total Allocation (Rs. In Lakhs)								
		Pool Fund	GFATM Rd. II	GFATM Rd. III	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	Total
I	Prevent New Infections	346.55	51.72							398.27
II	Care Support & Treatment					62.53				62.53
III	Institutional Strengthening	125.66								125.66
IV	Strategic Management Information System								6	6
	Total	472.21	51.72	0	0	62.53	0	0	6	592.46
	Grand Total					592.46				

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 from 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.

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

Annual Action Plan 2010-11 (CHANDIGARH SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)							
		Pool Fund	GFATM Rd. II	GFATM Rd. III	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	DBS	Total
I	Prevent New Infections	346.56	51.72						398.27
II	Care Support & Treatment				0	62.53			62.53
III	Institutional Strengthening	125.66							125.66
IV	Strategic Management Information							6	6
Total		472.21	51.72	0	0	62.528		6	592.46
Grand Total		592.46							

Targeted Interventions

Chandigarh State AIDS Control Society

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		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 infrastructure,human resources, programme managemnt and service delivery	4	4	4	0	4	52.4		
1.1.2	MSM				2	2	2	0	2	30.8		
1.1.3	IDU				2	2	2	0	2	33.7		
1.1.4	Migrants				4	4	4	0	4	26.9		
1.1.5	Truckers				0	0	0	0	0	0.0		
1.1.6	Core Composite*				1	1	1	0	1	13.6		
				Total Implementation Cost	13	13	13	0	13	157.4		
1.1.7	Training of State TOTs/ STRC Refresher training**	training cost for TIs	as per pattern	training of project manger, accountants, ORWs,Pes						8.1		
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultacy charges						1.4		
1.1.9	Monitoring/supervision/review meeting/steering committee meet									0.75		
									TOTAL (Rs. In Lakhs)	167.6		

*5 IDU TIs will be converted into Core Composite TIs covering FSWs along with IDU population

Core Pop.	400		600		800		1000 and Above		Total	Total Coverage (including partners)			Total Coverge TCIF
	Old	New	Old	New	Old	New	Old	New					
FSW	0	0	0	0	4	0	0	0	4	3750			
MSM			0	0	0	0	2	0	2	2500			
IDU	2	0	0	0	0	0	0	0	2	1100			
Core Co	1		0		0		0		1				
Bridge Population	**5000-10000**		**10000 & Above**										
	Old	New	Old	New									
Migrant	4	0							4	20000			
Trucker	0	0	0						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**

Costing pattern for TIs (Revised 2009)					
Typology of TIs	Rs in Lakhs				
	300	400-599	600-799	800-999	000 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	0000 and above			
Migrants	7.66	12.53				
Truckers	9.13	16.57	30.99			

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

State : Chandigarh

Annual Action Plan 2010-11

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs)
					Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
1.5.1	**Modernisation of Blood Bank (Recurring Cost)**								
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
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2	0	8.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			2	0	3.56
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			0		0.00
		Salary	0.78	Salary of 1 LT			0		0.00
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		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			2		0.20
		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			1		1.06
1.5.1.8	Additional expenses on POL / salary for BT vans								0.75
1.5.2	**Training**	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators,printing of IEC materials					7.00
1.5.3	**Supportive Supervision**	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					0.20
1.5.4	**Procurement**								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					30.00
1.5.4.2	Walk in Cooler for kits storage								0
1.5.4.3	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					10.00
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				600 Camps	15.00
1.5.5.2	Other activities of VBD / Other expenses of SBTC								10.00
1.5.6	**External Quality**								
1.5.6.1	NRL		6.36				0	0	0.00
1.5.6.2	SRL		4.56				1	0	4.56
1.5.7	**Any Other Activity**								
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors								1.00
1.5	**Blood Safety (Sub Total)**								106.20
1.5	**Blood Safety (Allocation)**								

Target for Total Collection	70000
Target for VBD	90%
VBD Camps	600
% Component prepared in BCSU's	65%
Commodity Items to be provided by NACO	
Blood Bags	
Single	20000
Double	6000
Quadraple (SAGM)	20000
Testing Kits	
HIV ELISA	74880
HIV Rapid	5040
HCV ELISA	74880
HCV Rapid	5040
HBV ELISA	49920
HBV Rapid	5040

Procurement of equipments by SACS				
Replacement of essential BB equipments / Model BB equipments procurement				30.00
	Total			**30.00**

Grant to State Blood Transfusion Council				
For VBD Camps		600 camps		15.00
Other activities of VBD				5.00
Other expenses of SBTC				5.00
		Total		**25.00**

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

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Allocation (Rs. In Lakhs)
					Pool Fund
1.4.1	Establishment of	One time	1,50,000	1	1.5
1.4.2	Salary of Counselor	Fixed	6500 per month, 3 centres	Counselor salary and TA/DA	2.34
1.4.3	Training	Recurring	30000 per centre plus Rs.10000 per district for PPP training for 1 district	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP per district	1
1.4.4	Procurement	Recurring	20000 per centre	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	0.6
1.4.5	Supportive Supervision	Recurring	20000 per centre	TA/DA/ documentation and communication cost to	0.6
1.4.6	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi	Reccuring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision)	0

1	STI/RTI episodes to be managed by Designated STI clinics	4334
2	STI/RTI episodes to be managed by TI-NGOs	7339
3	STI/RTI episodes to be managed by health facilites under NRHM	8799
4	Total target of STI/RTI episodes to be managed in the State	20472

1	Designated STI/RTI Clinics	3	0	3
2	PPP Providers under TI-NGO	13	0	13
3	NRHM health facilities upto F	32	0	32

1	Colour coded drug kits for Designated STI clinics	2603
2	Colour coded drug kits for TI-NGOs	2831
3	RPR Test Kits	47
4	TPHA Kits	5

13	[illegible]							
S.No.	Sub-Component 1				Targets 2010-11		Allocation (Rs. in Lakhs)	
		Cost head	Unit Cost (lakhs)	Items/ activities	As on 01.04.2010	New	RCC Round 2	Remarks
1.3.1	Existing Facilities				11			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	11	0	21.12	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	0	1	1.25	Allocation for 10 months as supervisor selection is in process
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole center	0	1	2.25	50% allocation for 6 months
1.3.2	Establishment of New ICTCs							

1.3.2.1	ICTC	Non recurring	0.6	minor refurbishment	11	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	1	12.00	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	0	2	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	1	1	0.00	
1.3.3	**Trainings**							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	11	1	3.60	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	1	3	0.80	

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	1	0.60	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	11	0	0.55	
1.3.5	**Consumables**							
1.3.5.1	Procurement of Consumables	Recurring	0.5	Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp	11	1	6.00	
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	1	3	0.25	50% allocation for new centres which will be operational from October 2010
1.3.6	**Review meetings**							

1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	0	1	0.09	Allocation for 9 months only
1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings	11	0	0.66	
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	0	1	0.45	Allocation for 9 months only
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	1	0	0.10	
1.3.7	**SRL**							
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL	1	0	2.00	
1.3	Sub-Total						6.172	
1.3	Total Allocation						6.172	

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13	Integrated Counselling and Testing Centre			
S.No.	Sub-Component 2	Acheivement (2009-10)		2010-11
		Target	Achieved	Target
1	Testing for General clients	30000	18771	35000
2	Testing for ANC	30000	16152	35000
4	HIV-TB Cross referral	5000	846	5000
5	STI testing	NA	558	10000
6	HRG testing	7270	2695	7565*
7	Detection of HIV+ve pregnant women	70	62	125
8	Expected HIV/TB to be detected	50	196	250
	Status functional ICTCs			
1	Medical College		4	
2	District Hospital		2	
3	Civil Hospital		0	
4	CHC/ Sub dist		5	
5	Mobile ICTC		0	
6	ICTCs at other facilities		0	
	Establishment of New ICTC			
1	ICTCs	1	11	0
2	Mobile ICTCs	0	0	1
3	24X7 CHC/PHC ICTCs	0	0	2
4	PPP ICTCs	3	1**	1

* Individual line listed HRGs(FSW, MSM & IDU)

** Not reporting on CMIS

Annual Action Plan 2010-11 (State AIDS Control Societies) (Rs. in lakhs)

1.2	Information, Education & Communicatio n												
S.No.	Sub-Component				Acheivement (2009-10)		Targets (2010-2011)		Time Line				Allocation in Rs. (In lakhs)
		Cost Head	Unit Cost **	Items/activities	Target	Acheivement	Existing as on 01.04.2010	New	April to June	July to Sept	October to December	January to March	Pool Fund
1.2.1	Information Education Communicatio n												
1.2.1.1	Mass Media												
		Radio			11.40								
		Long format Radio programs (30 mts/15 mts duration)	49745 (2 nos. of Programmes) per month @ 24872 per programme	Phone in Programme		Is on air till March 31st, 2010		For 10 months Rs. 497450/-	Two programme in the month of June	6 programes	6 programes	6 programes	4.97
		Newspaper Advts.				Advertsiement was released during spcial events like WAD, VBDD, IYD, International Women Day etc.		Rs. 2.00 lac					2.00

		Any other Mass Media Activity	Special Campiagn over both FMs i.e. 92.7 Big FM & 94.3 My FM for 4 months @ Rs. 90,000/- per month (for 92.7 Big FM @ Rs. 210/- per 10 sec. & for 94.3 My FM @ Rs. 200/- per 10 sec.			Special campaign were conducted over 92.7 Big FM & 94.3 My FM		For 4 month Special Campiagn over both FMs @ Rs. 90,000/- per month					3.60
		Cable TV Scrool/Spots	45090 per month	Spot & Scroll advertisement over local Cable TV		Is on air till March 31st, 2010		For 12 months	25 scrolls on cable and 12 spots daily	25 scrolls on cable and 12 spots daily	25 scrolls on cable and 12 spots daily	25 scrolls on cable and 12 spots daily	5.41
		Red Ribbon Express Project						2.50 lac	Rs: 85,000 for function at Railway Station				0.85
Sub-total													
1.2.1.2	**IEC material production, replication & newsletter**	**Printing / replication of IEC Materials**			10.00	Folders, Brochures, Booklets, Posters, Registers, etc. were got printed, HRG Material recieved from NACO were also got printed		Printing of 20,000 nos. of Folders @ Rs. 2.34/- each, Printing of 10,000 nos. of Booklets @ Rs. 4.14/- each, Printing of 5000 nos. of Posters @ Rs. 4/- each., Printing of 1000 nos. of Table Calendar @ Rs. 40/-					3.00
		Newsletter	Rs. 60/- each			CSACS Newsletter in the name of Ankush was published third edition will be published shortly		1000 nos. of Newsletter @ Rs. 100/- bi annually					1.00

		Exhibitions & various activities	Exhibitions were put up on all major events, Camps (Chandigarh Carnival, Rose Festival, etc.)			Rs. 40,000/- approximately cost on exhibition & camps		Printing of 40 nos. of Sunpack awareness kit @ Rs. 4000/- Procurement of 20 nos. of Canopy @ Rs. 6000/- each					2.80
1.2.1.4	**Events**	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day	All events were observed , various activities were carried out to mark all events		1.00	Rs. 1,42,176/- for events		Rs. 1.00 lac each for 4 major events(WAD, WBDD, IYD & Interbnational Day against Drug Abuse and illicit trafficking) .					4.00
1.2.1.5	**Help line**	1097 Toll Free No.			3.00	Rs. 2,83,550/- GIA for IVRS Project							3.00
1.2.1.6	**M & E, Documentation**				1.00								0.50
1.2.1.7	**Hiring of Communicatio n of Agency**				1.00	Rs. 5000/-		For empanelment of agency					1.00
Sub-total													
1.2.2	**Mainstreaming and Youth Programme**												
1.2.2.1	**Adolescence Education Programme**				0.80			3 day Workshop for Teachers, 1 day workshop for Orientation of					0.90
1.2.2.2	**Intervention with out-of-school youth**				7.50	Rs. 2,83,767/-		Programme will be executed in convergence with NYKS and NRHM					7.50

		Newsletter	Rs. 60/- each			CSACS Newsletter in the name of Ankush was published third edition will be published shortly		1000 nos. of Newsletter @ Rs. 100/- bi annually					1.00
1.2.1.3	**Outdoor & Mid Media**	Permanent Hoardings at Strategic locations	Permanent Big Hoarding @ Rs. 21,600/- each and Uni-Pole Hoarding @ Rs. 11,600/- each		8.75	6 nos. of Hoardings installed at Health Institutions and 10 nos. of Uni-Pole Hoardings installed at Indian Oil Petrol Outlets in Chandigarh		15 nos. of Hoarding in Colleges @ Rs. 21600/-, 10 nos. of Signages @ Rs. 2250/-					3.46
		Rented Hoarding at Strategic locations											
		Hiring of IEC Vans				Rs. 60,000/- for Tableau on Republic Day Parade 2010		Tableau for Republic Day Parade 2011					0.70
		Hiring of folk troupes	Unit cost @ Rs. 3000/- per perormance					24 nos. of Performaces @ Rs. 3000/-					0.72
		Display of messages on govt./ pvt. Buses/ayuto rikshaws etc.	18 nos. of Bus Panels were got done @ Rs. 8000/- each Panel for 3 months and for production of 18 nos. of vinyl sheets @ Rs. 2432.50/-			Rs. 4,32,000/- for 18 nos. of panels installed on CTU Buses for 3 months and Rs. 43,785/- as Production charges for 18 vinyl sheets for Bus Panels		20 nos. of Buses for 5 months @ Rs. 9000/- per bus per month + Rs. 70,000/- for production of Vinyle Sheets for Bus Panels					9.00

1.2.2.3	RRCs in colleges and University			9000 per RRC	2.70	Rs. 1,60,274/-		GIA to 25 nos. of RRCs @ Rs. 9000/- and Trainings for Office bearere, Peer educators, Inter College activities					2.25
1.2.2.4	Drop in Centre				5.13	Rs. 5,15,312/- GIA for DIC							5.33
1.2.2.5	Training plan	Mainstreaming training plan *						Training of MPHW staff, Hotel Association, SHGs, ANMs, Railway Employees, BSF Staff, Factory Employee, Roadways employees, Urban Women, MC Employee, Students, MCs, Surpaches/PRI and workshop for Truckers					3.70
Total													66.69

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

Grant-in-aid to SACS — Chandigarh

Rs. Lakh

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10 Target	2009-10 Achievement*	2010-11 Existing on 1.4.10	2010-11 New	Allocation 2010-11 GF Rd 4	Allocation 2010-11 GF Rd 6
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 @ 1 lakh			1	0		1.00
2.1.3				Operational Costs @ 1.5 lakh			1	0		1.50
				Contigency for CD4 testing						0.90
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD						0.00
2.2.1	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	1	1	1	0		17.50
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment				0		0.00
2.3.1	GIA to SACS	IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV			1	0		1.00
2.3.2		Training	New-2.00; Old-1.00	Trg. of MOs, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc. and exposure visit			As per Training Plan			1.00
2.3.3		OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidleines						6.75
2.3.4		LAC	New: 52,880 & Old: 37,500	NR for furniture, Almirah, Rec.- for TA/DA & oper. Costs, Stationery etc.	1	1	1			0.38
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TA/DA & Oper. Costs						19.00
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure						0.00
II							Total GIA for CST			62.53

Programme Targets and Commodity Assistance provided by Govt. of India to the State						
.No.	Sub-component-II		2009-10 (Till Jan 2010)		2010-11	Commodity Assistance
			Target	Achievement*	Target	
2.5.1	PLHA on ART	Registered	5000	3171	5000	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
2.5.2		Alive & on ART	1500	1624	2000	
2.6.1	OI & PEP Drugs		3000	4835	6000	3000 to be treated through ARTC and 3000 CCC and general Health Systems
2.7.1	CD4 Count Tests	CD-Machines	1	1	0	CD4 machine for each ART centre (except those with very low patient load) will be supplied by NACO.
2.7.2		CD4-Kits	4500	5973	6000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration
		** Location & justification for proposed sites for establishmnet of new facilities should be provided in the AAP text.				

III	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		103.11
3.1	Operational Cost	NA	NA	NA		22.55
3.1	Administrative cost of DAPCU					0
III	Institutional Strengthening (Sub Total)					125.66
III	Institutional Strengthening (Allocation)					125.66

State Name CHANDIGARH

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
	Surveillance	8		0		6		
i	Purchase of computer on need basis							
ii	Trainings							
	Grand total							6