

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

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

To,

The Project Director,
Chhattisgarh 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. 1608.45 lakhs (Rupees One thousand six hundred eight lakhs and forty five 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	GFATM Rd. VI	UNDP	DBS	Total
I	Prevent New Infections	949.98	307.00		87.36		1344.34
II	Care Support & Treatment			91.28			91.28
III	Institutional Strengthening	151.50					151.50
IV	Strategic Management Information System					21.33	21.33
Total		1101.48	307.00	91.28	87.36	21.33	1608.45
Grand Total		1608.45					

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.
16. SACS is requested to adhere to the approved Procurement Plan and Training plans meticulously.
17. AP may be revised as per approved targets and allocation and submitted to NACO latest by 15th April, 2010. It may be ensured that any support from other agencies, even if it does not have impact is reflected under relevant component. Cross-cutting items e.g. IEC in TI, BS etc. may be cross-linked.

Yours faithfully,

(Kanwaldeep Singh)
Director (Finance)

Copy to:

1. All Divisional Heads
2. M & E Division
3. Sr. PS to Secretary & DG, NACO
4. PS to JS
5. PA to Director (Finance)
6. All Officers, Finance Division

Targeted Interventions

Chhattisgarh State AIDS Control Society

Annexure I

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets (2010-11)		Total	Allocation (Rs. In Lakhs)		
					Target	Acheiveme nt	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	13	13	9	2	11	129.91		
1.1.2	MSM				1	1	1	1	2	21.16		
1.1.3	IDU				1	1	2	2	4	49.83		
1.1.4	Core Composite				2	2	5	6	11	127.72		
1.1.5	Migrants				6	6	6	0	6	41.18		
1.1.6	Truckers				1	2	2	0	2	44.76		
Total Implementation Cost					24	25	25	11	36	414.56		
1.1.7	Training of State TOs/STRC Refresher training	training cost for TIs	as per pattern	training of project manger, accountants, ORWs, Pes, Mentoring ..						100.05		
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern...	TA, honorarium, fee, consultancy charges						6.39		
1.1.9	Link Worker scheme											87.36
TOTAL (Rs. In Lakhs)										521.00		87.36

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

Core Pop	400		600		800		1000 and Above		Total	Total Coverage
	Old	New	Old	New	Old	New	Old	New		
FSW	4	1	2	0	2	0	0	0		
MSM	1	0	0	0	1	0	1	1	11	12350
IDU	2	2	0	0	0	0	0	0	2	2700
Core Co	1	3	0	3	3	0	1	0	4	2200
Bridge Population	5000-10000		10000 & Above						11	
	Old	New	Old	New					0	
Migrant	6	0	0	0					0	
Trucker	1	0	1	0					6	30000
									2	40000

* 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.

Typology of TIs	Rs. In Lakhs				
	300	400-599	600-799	800-999	1000 and above
FSW		9.82	11.39	13.89	16.54
MSM		9.9	11.52	14.06	16.76
IDU		15.62			

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

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

1.4 Sexually Transmitted Disease / Infections Services - Annexure - II						
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Unit	Items/ Activities	Allocation (Rs. in Lakhs)
1.4.1	Establishment of New Facilities (One time Grant)	One time cost	1,50,000	0	Minor Refurbishment for Audiovisual privacy, Computer	Pool Fund 0
1.4.2	Salary of Counselor	Fixed	6500 per month	10 appointed counsellors salary for 12 months and 9 counsellors salary for 9 months	Counselor salary and TA/DA	13.07
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP training for 16 districts	19 centers and 16 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines	7.3
1.4.4	Procurement	Recurring	20000 per centre	19 centers	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	3.8
1.4.5	Supportive Supervision	Recurring	20000 per centre	19 centers	TA/DA/ documentation and communication cost for supervisory team	3.8
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)	0
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)					27.97

Funds for STI not to be released to SACS till appointment of Deputy Director STI is completed

1.4.a Physical Targets to the State under the STI/RTI services	
1	STI/RTI episodes to be managed by Designated STI clinics
2	STI/RTI episodes to be managed by TI-NGOs
3	STI/RTI episodes to be managed by health facilities under NRHM
4	Total target of STI/RTI episodes to be managed in the State
Targets for CGSACS have been reduced to 50% of the actuals based on poor performance in FY 2009-10	

1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	19	0	19
2	PPP Providers under TI-NGOs	67	93	160
3	NRHM health facilities upto PHC			919

1.4.c Commodity Assistance provided by GOI to the State	
1	Colour coded drug kits for Designated STI clinics
2	Colour coded drug kits for TI-NGOs
3	RPR Tests
4	TRHA tests

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2010-11)		Targets		Allocation (Rs. in Lakhs) Pool Fund
					Target	Achievement	Existing as on 01.04.2010	New	
1.5.1	Modernisation of Blood Bank								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	0	4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Driver, Data Entry Operator			1	0	6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	0	4.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			1	0	1.78
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			4		3.00
		Salary	1.56	Salary of 1 LT & 1 Counsellor			4		6.24
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			8	0	2.48
		Salary	0.78	Salary of 1 LT			8	0	6.24
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			2		3.12
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			2	18	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 Attendant			4		4.24
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					10.00
1.5.3	Supportive Supervision	Recurring	Actuals	TADA for visit to the districts blood banks, VBD camps & SRLs					1.00
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached				0	19.95
1.5.4.2	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				200 camps	5.00
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC								10.00
1.5.6	External Quality Assurance								
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 (Specify)								
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors						18		4.80
1.5	Blood Safety (Sub Total)								107.61
1.5	Blood Safety (Allocation)								

1.3 Chattisgarh AAP 2010-11 Integrated Counseling and Testing Centre Annexure IV								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2010-11		Allocation (Rs. In Lakhs)	
					As on 01.04.2010	New	RCC Round 2	Remarks
1.3.1	Existing Facilities				100			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	100	2	144.00	75% allocation due to vacancies
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	1	0	1.56	
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole center	3	0	10.13	Will be functional by July 2010
1.3.2	Establishment of New							
1.3.2.1	ICTC	Non recurring	0.6	minor refurbishment	100	2	1.20	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost-of-vehicle	3	0	0.00	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	1	100	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	1	5	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	100	2	30.60	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	2	105	21.40	
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening		1000	20.00	Community based screening for HIV
1.3.4	Procurement of							
1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD colour	100	2	1.20	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment	100	0	5.00	
1.3.5	Consumables							
1.3.5.1	Procurement of Consumables	Recurring	0.5	Safe delivery kits, reagents and syringe needles, printing of reporting	100	2	51.00	

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	2	105	10.70	
1.3.6	Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs	Recurring	0.01	review meetings	1	0	0.01	
1.3.6.2	Review meeting for counselors (Quarterly @ Rs	Recurring	0.015	review meetings	100	0	6.00	
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	1	0	0.60	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	16	0	1.60	
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						307.00	
1.3	Total Allocation							

1.3 Integrated Counseling and Testing Centre				
S.No.	Sub-Component 3	Achievement (2009-		2010-11
		Target	Achievement	Target
1	Testing for General clients	80000	49285	110000
2	Testing for ANC	60000	33885	100000
4	HIV-TB Cross referral	6000	3810	12000
5	STI testing	NA	NA	30000
6	HRG testing	6694	2835	9000
7	Detection of HIV+ve pregnant women	200	100	250
8	Expected HIV/TB to be detected	200	112	300
Status functional ICTCs				
1	Medical College		6	
2	District Hospital		19	
3	Civil Hospital		12	
4	CHC/ Sub dist		63	
5	Mobile ICTC		3	Functional by July 2010
6	ICTCs at other facilities		0	
Establishment of New ICTC				
1	ICTCs			2
2	Mobile ICTCs			0
3	24X7 CHC/PHC ICTCs		1	70x30
4	PPP ICTCs		1	5

Annual Action Plan 2010-11 (Chhattisgarh State AIDS Control Societies)

Annexure V

(Rs. in lakhs)

S.No.	Information, Sub-Component	Prevent New Infections (Allocation)	Items/activities	Unit Cost	Achievement (2009-10)		Targets (2010-2011)		Allocation in Pool Fund (In lakhs)
					Target	Achievement	Existing as on 01.04.2010	New	
1.2	Information, Sub-Component								
	1.2.1 Information Education Communication Mass Media								
	TV Spots								
	Long format TV Programs (30 mts duration)								
	Radio								
	Spot on Akashwani Radio		Spot in Hindi (Gabbbar, Shambha--)	RS 1800 (per 60 sec) x4 spots per day for 120 days (10.3% ser. Tax.)	0	0	0	0	0
	Radio programme production in Hindi		Radio programme from 5 station (Raipur, Raigarh, Jagdalpur, Ambikapur & Bilaspur.) of chhattisgarh.	RS 20000 per episodes total 13 (10.3% ser. Tax.) & 10 % Service Charge	52	52	0	480 Spots Akashwani Radio (120 days x4 spots per day)	10
	To be Telecast in Radio (30 mts/15 mts duration)		Radio programme from 5 station (Raipur, Raigarh, Jagdalpur, Ambikapur & Bilaspur.)	RS 30000 per episodes total 13 (10.3% ser. Tax.)	0	0	0	13 programme production (on Women, Youth, Migrant, ICTC, PPTCT, Blood etc.)	2.86
	Newspaper Advts.		4 Advt. in news paper magazine for 4 event @ Rs 3 lac each (10.3% ser. Tax.)	Advt. in news paper magazine for 4 event @ Rs 3 lac each (10.3% ser. Tax.)	All	All	0	13 programme production (on Women, Youth, Migrant, ICTC, PPTCT, Blood etc.)	4.31
	Any other Mass Media Activity							4 Events will be covered by advertisements across 4 newspaper.	13.24
	FM Radio		spots on 2 pvt. FM channels in chhattisgarh on ICTC, PPTC, Condom promotion etc.	120/60 sec x 4 spot per day x 2 channel x 90 days + 10% service charge govt. agency + 10.3 service tax.	1080	1080	0	Total - 720 Spots PVT. FM Channels (on Women, Youth, Migrant, ICTC, PPTCT, Blood etc.)	10
	Electronic Media		Spot on Electronic Media from Naco	Spot on Electronic Media from Naco	1080	1080	0	Spot on Electronic Media from Naco	0
	Local Cable		spots on local cable in chhattisgarh on ICTC, PPTC, Condom promotion etc.	450/60 sec x 4 spot x 2 occasion x 180 days + 10% service charge govt. agency + 10.3 service tax.	0	0	0	1440 spots local cable (180 days x 2 occasion x 4 spots per day) =	7.87
	Text SMS		0.05/sms x 3500000 x 2 occasion + 10% service charge govt. agency + 10.3 service tax.	0.05/sms x 3500000 x 2 occasion + 10% service charge govt. agency + 10.3 service tax.	0	0	0	0.05/sms x 3500000 x 2 occasion + 10% service charge govt. agency + 10.3 service tax.	4.25
1.2.1.1	Red Ribbon Express Project		Advt., Printing material, training Bus Iarwa, folk troupes, contingency & related RRE and other Expenses etc.	Rs 15 lakh per year	0	0	0	Advt., Printing material and contingency, etc.	15
	Sub-total								
1.2.1.2	IEC material production, replication & newsletter		Printing, replication of IEC materials developed by NACO, CSACS and other HIV/AIDS organizations in Hindi	Printing, replication of IEC materials developed by NACO, CSACS and other HIV/AIDS organizations in Hindi	1 lac IEC booklets in Hindi, Poster, ICT, PPTCT, TI, Condom, ART etc.	1 lac IEC booklets in Hindi, Poster, ICT, PPTCT, TI, Condom, ART etc.	0	Poster @5, Flip Charts, Flip Book @250, Pamphlets @0.25, Tin Board @150, Leaflets @1.55 PostCard and passbook @2.00 and other IEC material & RRE expenses.	64.67
									20

Information Panel Glow Sign Board.	Information panel glow sign Board at Govt. Office, Bus Stand, Railway Station & Near Hospital and Haat Bazar, Main Road, Raod, etc.	Glow Sign Board @ 150 per sq. Ft. x Per glow sign Board 1800 (12 Sq. Ft.) x 115 Nos. board	0	0	Information panel glow sign Board at Govt. Office, Bus Stand, Railway Station & Near Hospital and Haat Bazar, Main Road, Raod, etc.	2.477
Newsletter	Quarterly Newsletter	Rs 50000 per issue+10%service charge govt. agency+10.3 service tax.	Development and printing of quarterly newsletter	Done	Rs 50000 per issue+10%service charge govt. agency+10.3 service tax.	2.43
Sub-total	Permanent Hoardings at Strategic locations	Rented Hoarding at Strategic locations	14 Hoardings	14 Hoardings	0	22.43
1.2.1.3	Outdoor & Mid Media	Rented Hoarding at Strategic locations	3	3	0	0
		IEC Vans for districts intensive campaign.	3	3	0	27
		Hiring of Dram Bits Rout nacha troupes	750	0	240 performances	3.6
		Mitan Yojna - Training, ref. by barbar Rs 50 per cases, purchases of Chair, Mirror And other item (Raipur, Bilaspur & Durg)	0	0	Mitan Yojna - Training, ref. by barbar Rs 50 per cases, purchases of Chair, Mirror And other item	20
		Asha /Mitanin Suraksha Ribhan Yojna	0	0	Ribbon 6 lac nos. & pamlate etc. (on Women, Youth, Migrant, CTC, PPTCT, Blood etc.)	9
		Aids pvaou, basanti ka tanga, Aids Rakshak, Exhibitions, various activities & contigency.			(Aids pvaou - 15000 Per pvaou * 7 district * 4 pvaou per district = 4,20000) + (Basanti ka tanga, 15000 per tanga * 7 district * 4 tanga per district = 4,20000) + 2,00000 exhibition & various activities = (4,20000 + 2,00000) = 10.4 lac	10.4
1.2.1.4	Events	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National International Youth Day, Intl. Women's Day	7	7	1	10.5
1.2.1.5	Help line	Rs 2 lakh per year	1	1	work in progress	2
		1087 Toll free no.			1087 Toll free no. Recruitment, Salary, Fur, Computer, UPS, Server, Upgradation, Printer, running cost of service etc.	

1.2.1.6 III & E, Documentation	Rs2 lakh per year	Impact assessment of All impact assessment component	Impact assessment of All component	Impact assessment of All component	Impact assessment of All component
1.2.1.7 Hiring of Communication of Agency	Rs1 lakh per year	Material Adaptation	2	2	Material Adaptation
Sub-total					
1.2.2 Mainstreaming and Youth Programme					
1.2.2.1 Adolescence Education Programme	School: 500 @1500 per school throug. NGO	School: 500 @1500 per school throug. NGO			
1.2.2.2 Intervention with out-of-school youth	Out of School intervention.	Rs 7.5 lac/ A Cat. Dist.	0	0	School- 500 @1500 per school throug. NGO
1.2.2.3 RRCs in colleges and University	RRC	Rs 9000/ RRC	100	92	1 for A Cat. Dist. Durg.
1.2.2.4 Drop in Cente	Rs 5.33*3 DIC	Computer, printer, UPS, Maintenance, TV, DVD & 10 Bed purchase for PLHA, psychological support to PLHA, information on drug adherence.	1	1	2
1.2.2.5 Mainstreaming activities other than training and advocacy	Mainstreaming training plan = 46.28* 7.05 RRC and DIC Training plan=11.16 tribal Trann.plan= 64.73				
Sub-total					
Grand Total					103.31
					293.41

Separate sheet attached

* 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.

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

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10		2010-11		Rs. Lakh	Remarks as per Rd 4 RCC	
					Target	Achievement*	Existing on 1.4.10	New			
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	4	4	4	1	GF Rd 4	Proposed ART at Sarjuga	
2.1.2				Universal Work Precautions @ 1lakh	4	4	4	1	GF Rd 6		
2.1.3				Operational Costs @ 1.5 lakh	4	4	4	1			
2.1.4		Non-recurring	4.5	Contingency for CD4 testing lab	4	4	4	1			
				Renovation, Furnishing, Computer, TV, DVD							
2.2.1	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded GCC	6	6	6	0			
2.2.2				Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded GCC							
2.2.3				Renovation, Furnishing, Computer, TV, DVD, Equipment							
2.3.1	GIA to SACS	IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV			6	0			
2.3.2		Training	New-2.00; Old 1.00	Ttg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.							
2.3.3		OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidelines							
2.3.4		LAC	New: 52,000; Old: 37,000	NIR for furniture, Almirah, Rec. for TAPPA & oper. Costs, Stationery etc.	7	3	7	5		* Proposed sites for LAC Raigarh, Dhamari, Kawatha, Jaigar champa, Jushpur. LAC proposed during 2009-10 need to be made functional at Dantewada, Kanter, Koniya, Rajnandgaon	
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel Research, Training, Consumables, TAMDA & Oper. Costs							
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure							
II											
					Total GIA for CST						
					Commodity Assistance						
No.	Sub-component-II	2009-10		2010-11							
2.5.1	Registered	Target	Achievement* (till Dec, 2010)	Target							
2.5.2	PLHA on ART	5000	3647	6000	ARV drugs (adult, pediatric, econdine & alternate) will be supplied by NACO based on number of PLHA alive and on ART; CPT for children to be provided by CF						
	Alive & on ART	1750	1417	2000	1500 OI episodes to be treated at ART CentresRate Contracts being finalized, SAC/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						
2.6.1	OI & PEP Drugs	4000	649 at ARTC	4000	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						
2.7.1	CD4 Count Tests	3	2	2	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	5250		6000	** Location & justification for proposed sites for establishment of new facilities should be provided in the AAP text.						

Abhishek

III Institutional Strengthening Annexure VII						
S.No.	Sub- Component-III	Achievement (2009-10)		Targets		Allocation (Rs. in lakhs) Pool Fund
		Target	Achievem ent	Existing as on 1-4- 2010	New	
3.1	Salary	NA	NA	NA		75
3.1	Operational Cost	NA	NA	NA		63.7
	Salary DAPCU					9.8
3.1	Administratives Cost of DAPCU					
III	Training SACS					3
III	Institutional		Total			151.5

Budget Estimate for HIV Sentinel Surveillance 2010-11: SACS - CHHATTISGARH

S.No	Description	No. of Sentinel Sites in HSS 2009	Budget for Old Sentinel Sites @ Rs. 60,000/- per site	Physical Target of New Sites for 2010-11	Budget for New Sentinel Sites @ Rs. 1,10,000/- per site	No. of Composite Sites	Addl. Budget for Composite Sites @ Rs. 20,000/- per Comp. Site	Total Budget
1	Surveillance	22	1320000	5	300000	2	40000	16.6
2	Operational Resear	No. of Studies proposed						
3	Monitoring & Evaluation							
	Purchase of computer on need basis	1 Laptop (for M&E Officer)						0.5
		2 Desktops-(Identify Persons)						1
		1 Colorjet Laser Printer with scanner (for M&E Officer)						0.5
		Anti Virus for for all ICTCs, BBs, STI Clinics	1300/- per unit for 1 year	133 units				1.73
	TRAINING	One Lakh can be allocated for SIMS training M&EO, M&EA Training						1
								1
								Total
								4.73
								Grand total
								21.33