

15

T-11017/45/2009-NACO  
Government of India  
Ministry of Health & Family Welfare  
(National AIDS Control Organisation)

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

To,

The Project Director,  
Dadra & Nagar Haveli AIDS Control Society

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

Sir/Madam,

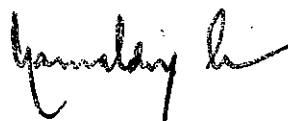
Please refer to your letter submitting the draft Annual Action Plan for the year 2010-11 and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and administrative approval for an amount of Rs. 145.61 lakh (Rupees One Hundred Forty Five lakh and Sixty One Thousand Only) is hereby accorded as per the following breakup:

**Annual Action Plan 2010-11 (Dadra & Nagar Haveli SACS)**

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)						
		Pool Fund	GFATM RCC Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	Total
I	Prevent New Infections	66.63	3.88					70.51
II	Care Support & Treatment			0.52				0.52
III	Institutional Strengthening	73.38						73.38
IV	Strategic Management Information System						1.2	1.2
Total		140.01	3.88	0.52			1.2	145.61
Grand Total								

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 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 be 15<sup>th</sup> 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)

**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)

**Annual Action Plan 2010-11 (Dadra & Nagar Haveli SACS)**

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<b>Total</b>		<b>140.01</b>	<b>3.88</b>	<b>0.52</b>			<b>1.2</b>	<b>145.61</b>
<b>Grand Total</b>								

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13

# Targeted Interventions

Dadra and Nagar Haveli AIDS Control Society

12

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009)		Targets (2010-		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 and service delivery	0	0	0	0	0	0.00			0.00	
1.1.2	MSM				0	0	0	0	0	0	0.00			0.00
1.1.3	IDU				0	0	0	0	0	0	0.00			0.00
1.1.4	Core Composite				0	0	0	0	0	0	0.00			0.00
1.1.5	Migrants				2	2	2	0	2	2	23.47			11.73
1.1.6	Truckers				1	1	1	0	1	1	12.43			12.43
<b>Total Implementation Cost</b>										35.90				
1.1.7	Training of State TOTs/ STRC Refresher training, exposure to Maharashtra	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes, Mentoring						3.00				
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						0.45				
1.1.9	Site assessment for core									0.30				
<b>TOTAL (Rs. In Lakhs)</b>										<b>39.65</b>				

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

Core Population	400		600		800		1000 and Above		Total	Total Coverage
	Old	New	Old	New	Old	New	Old	New		
FSW	0	0	0	0	0	0	0	0	0	0
MSM	0	0	0	0	0	0	0	0	0	0
IDU	0	0	0	0	0	0	0	0	0	0
Core Composite	0	0	0	0	0	0	0	0	0	0
Bridge Population	5000-10000		10000 & Above							
	Old	New	Old	New						
Migrant	0	0	2	0					2	20,000
Trucker	0	0	1	0					1	10,000

\* 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	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 L)	0.012
Unit cost per TI for evaluation (Rs. In Lakh)	0.15

3. Total Budget for STI/RTI services for DNH SACS

(11)

Sexually Transmitted Disease / Infections 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	1,50,000		Minor Refurbishment for Audiovisual privacy, Computer	0
1.4.2	Salary of Counselor	Fixed	6500 per month	1 counsellor	Counselor salary and TA/DA	0.78
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	1 centre and 1 district	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP doctors	0.4
1.4.4	Procurement	Recurring	20000 per centre	1 centre	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	0.2
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	1 centre	TA/DA/ documentation and communication cost to supervisory team	0.2
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
<b>Sexually Transmitted Disease / Infections Services (Total Allocation)</b>						<b>158</b>

1.4.a Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	1068
2	STI/RTI episodes to be managed by TI-NGOs	1500
3	STI/RTI episodes to be managed by health facilities under NRHM	2168
4	Total target of STI/RTI episodes to be managed in the State	4735

1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	1		1
2	PPP Providers under TI-NGOs	9		9
3	NRHM health facilities upto PHC	6		6

1.4.c Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI clinics	641
2	Colour coded drug kits for TI-NGOs	0
3	RPR Test Kits	21
4	TPHA Kits	2

# DADRA & NAGAR HAVELI AIDS CONTROL SOCIETY

Annual Action Plan 2010-11 (UT of DNH, State AIDS Control Societies)					(Rs. in lakhs)				
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Target	Acheivomont	Existing as on 01.04.2010	New	Allocation in Rs. (In lakhs) Pool Fund
1.2	Information, Sub-Component								
1.2.1.1	Maass Media	TV Spots							
		TV Spots (Local Channel)	10000	Caption and Short AIDS Clipping)	30	30	0	12	1.2
		Long format TV Programs (30 mts duration)	-	-	-	-	-	-	-
		Radio	-	-	-	-	-	-	-
		Audio Spots/10 seconds	-	-	-	-	-	-	-
		Long format Radio rograms (30 mts/15 mts duration)	-	-	-	-	-	-	-
		Newspaper Advts.	-	WAD, Womens Day, VBDD, IWD 26th June	-	-	-	WAD, Womens Day, VBDD, IWD 26th June	1
		Red Ribbon Express Project	-	-	-	-	-	-	-
	Sub-total								2.2
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials	As per NACO guideline	Booklet, Stickers, Posters, Folders, Pannels, Pamphlet, Banners				Booklet, Stickers, Posters, Folders, Pannels, Pamphlet, Banners	2
		Newsletter	-	-	-	-	-	-	-
	Sub-total								2
1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	5000.00 per Hording X 15, Wall painting (6X6)Rs. 1500 X 85	Permanent Hoardings, Wall Painting				Permanent Hoardings, Wall Painting	2
		Rented Hoarding at Strategic locations	-	-	-	-	-	-	-
		Hiring of small IEC vehicle for film shows	80000	80000 p.m. * 6 months			0	1	4.8
		Hiring of folk troupes	-	-	-	-	-	-	-
		Display of messages on govt./ pvt. Buses/ayuto rikshaws etc.	-	-	-	-	-	-	-
		Exhibitions & various activities	10000	Various activity in ITI & Small Industries				5	0.5
	Sub-total								7.3
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	0.0625					4	0.25
	Sub-total								0.25
1.2.1.5	Help line								
	Sub-total								0
1.2.1.6	M & E, Documentation								0.5
	Sub-total								0.5
1.2.1.7	Hiring of Communication of Agency								
	Sub-total								0

9

1.2.2.8	<b>Mainstreaming and Youth Programme</b>								
1.2.2.1	Adolescence Education Programme	1500 per School		Advocacy with Stakeholders, Pricipal and Teachers				24	0.36
1.2.2.2	Intervention with out-of-school youth								
1.2.2.3	RRCs in colleges and University	9000 per college		Advocacy of NSS Officers		1	2		0.27
1.2.2.4	Drop in Centre								
1.2.2.5	Training plan	Mainstreaming training plan							3.24
1.2.2.6	Mainstreaming activitiles other than training and advocacy								
Sub-total									3.87
Grand Total									16.12
* 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.									

*[Signature]*  
16.6.2

## Training Plan (2010-11)

Rs. In lakhs

IEC	No. of workshops	No. of persons	No. of Days	Unit Cost	Budget
Media workshops - district level - all districts CFAR support					
Media workshop - state level - CFAR support					
AIR/DD producers					
<b>Mainstreaming (Capacity Building)</b>					
<b>Target groups</b>					
Training of SHGs	4	200	1	0.004	0.8
Training Anganwadi workers (ToT)	5	253	1	0.004	1.012
Training of PRIs (ToT)	1	33	1	0.004	0.132
Training of Police Personnel (ToT)	4	275	1	0.004	1.1
Training of VHNs (ToT)					0
Training of Village Health & Sanitation committees (ToT)					0
Training of Tourism Officials	1	10	1	0.004	0.04
Training of Labour Officials					0
Training of Industry association/ TUs	1	40	1	0.004	0.16
Refresher Training to Master trainers					
<b>DIC</b>					
Induction Training to ORWs PCO					
Refresher training to ORWs PCO					
Positive Prevention & Leadership					
Basic training on communication & counselling					
<b>RRC</b>					
State Level Advisory committee for RRC	1	8	1		
Sensitization to Regional Joint Directors					
Sensitization to the college principals at the Dist level	1	5	1		
1 day District RRC Nodal officers orientation meeting	1	3	1		
To Identify and Train State RRC Training Group					
2 day Training of professors on C.Life at the university Level.( 1per college)					
2 day Training of peer trainers on C.Life at the District Level. ( 2per college)	1	6	2		
1 day Training of RRC Champion on RRC activities and job responsibilities.					
<b>Total</b>					
<b>Grand Total</b>					<b>3.244</b>

\*The above list is only indicative. The SACS may further identify more target groups





## Annual Action Plan 2010-11

State : Dadra & Nagar Havell

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs) Pool Fund
					Target	Acheivement	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			0	0	0.00
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, 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	1	4.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			0	1	1.78
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0		0.00
		Salary	1.56	Salary of 1 LT & 1 Counsellor			0		0.00
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	0	0.00
		Salary	0.78	Salary of 1 LT			0	0	0.00
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			0		0.00
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			0	1	0.00
		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			0		0.00
1.5.1.8	Additional expenses on POL / salary for BT vans								0
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					1.00
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								
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								0
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					1.00
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				40 camps	1.00
1.5.5.2	Other activities of VBD / Other expenses of SBTC								0.00
1.5.6	External Quality Assurance								
1.5.6.1	NRL		6.36				0	0	0.00
1.5.6.2	SRL		4.56				0	0	0.00
1.5.7	Any Other Activity (Specify)								
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors								0.50
1.5	<b>Blood Safety (Sub Total)</b>								<b>9.28</b>
1.5	<b>Blood Safety (Allocation)</b>								

Target for Total Collection	5000
Target for VBD	95%
VBD Camps	40 camps
Target for % Component (for BCSU's)	65%
<b>Commodity Items to be provided by NACO</b>	
<b>Blood Bags</b>	
Single	5000
Double	
Quadruple (SAGM)	
<b>Testing Kits</b>	
HIV ELISA	6240
HIV Rapid	700
HCV ELISA	6240
HCV Rapid	700
HBV ELISA	6240
HBV Rapid	700

<b>Grant to State Blood Transfusion Council</b>			
For VBD Camps	40 camps		1.00
Other activities of VBD			0.00
Other expenses of SBTC			0.00
	<b>Total</b>		<b>1.00</b>

<b>Procurement of equipments by SACS</b>			
For replacement of BB equipments			0.00
	<b>Total</b>		

Dadra & Nagar Haveli AAP 2010-11 Integrated Counseling and Testing Centres								
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				1			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	1	0	2.88	Additional allocation on account of 1 extra counselor
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	0	0	0.00	
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole centre	0	0	0.00	
1.3.2	Establishment of New ICTCs							
1.3.2.1	ICTC	Non recurring	0.6	minor refurbishment		0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle		0	0.00	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none		0	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none		0	0.00	
1.3.3	Trainings						0.00	
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	1		0.30	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	0		0.00	
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening	0		0.00	
1.3.4	Procurement of Equipment						0.00	
1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter		0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	1		0.05	
1.3.5	Consumables						0.00	
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 at the centre	1	0	0.50	
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 centre	0	0	0.00	
1.3.6	Review meetings						0.00	
1.3.6.1	Review meeting for	Recurring	0.01	review meetings	0	0	0.00	
1.3.6.2	Review meeting for	Recurring	0.015	review meetings	2		0.12	
1.3.6.3	Admin & Review meeting	Recurring	0.05	review meetings	0		0.00	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	1		0.03	
1.3	Sub-Total						3.88	

13	Total Allocation				
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13 Integrated Counseling and Testing Centre				
S.No.	Sub-Component 2	Acheivement (09-10)		2010-11
		Target	Achieved	Target
1	Testing for General clients	2500	3911	4000
2	Testing for ANC	1000	5734	6000
4	HIV-TB Cross referral	350	12	225
5	STI testing	0	74	200
<b>Status functional ICTCs</b>				
1	Medical College			
2	District Hospital			
3	Civil Hospital		1	
4	CHC/ Sub dist			
5	Mobile ICTC			
6	ICTCs at other facilities			
<b>Establishment of New ICTC</b>				
1	ICTCs			0
2	Mobile ICTCs			0
3	24X7 CHC/PHC ICTCs			0
4	PPP ICTCs			0

*l*

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

Grants in aid (to SACS), Dadra & Nagar Haveli				2009-10		2010-11		Allocation 2010-11		Rs. Lakh		
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	Target	Achievement*	Existing on 1.4.10	New	GF Rd 4	GF Rd 6		
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh								
2.1.2				Universal Work Precautions @ 1lakh								
2.1.3				Operational Costs @ 1.5 lakh								
2.1.4	GIA for CCC	Non-recurring	4.5	Contingency for CD4 testing lab								
2.2.1				Renovation, Furnishing, Computer, TV, DVD								
2.2.2	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC								
2.2.3				Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC								
2.3.1	GIA to SACS	Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment								
2.3.2				Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV								
2.3.3				IEC								
2.3.4	GIA for CoE	Training	New: 2.00; Old: 1.00	Trg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.				As per Training Plan				
2.4.1				Rs. 225/- episode	40	60						0.14
2.4.2	GIA for CoE	Non-recurring	19 lakh*	NR for furniture, Almirah, Rec.- for TA/DA & oper. Costs, Stationery etc.				1	0			
2.4.2				New: 52,800 & Old: 37,800	1							0.38
2.4.2	GIA for CoE	Non-recurring	30.00	Personnel, Research, Training, consumables, TA/DA & Oper. Costs								
2.4.2				Renovation Furnishing, Infrastructure								
<b>Total GIA for CST</b>										<b>0.52</b>		

Programme/Targets and Commodity Assistance provided by Govt. of India to the State				2009-10		2010-11	
No.	Sub-component-II	Target	Achievement* (till Dec, 2010)	Target	Achievement*	Commodity Assistance	
2.5.1	Registered PLHA on ART	32	20	60	60	ARV drugs ( adult, pediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on ART to the Nodal ART Centre; CPT for children to be provided by CF	
2.5.2	OI & PEP Drugs	30	20	40	40	OI episodes to be treated at LAC. Rate Contracts being finalized, SACS/ART centres to purchase OI drugs from CD4 machine for each ART centre (except those with very low patient load) will be supplied by NACO. Viral load	
2.7.1	CD4 Count Tests	60	60	60	60	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on	
2.7.2	CD4-Kits						

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

2

III Institutional Strengthening-DNH						
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		58.33
3.1	Operational Cost	NA	NA	NA		14.55
	Training to SACS					0.50
3.1	Administrative cost of DAPCU					0
III	Institutional					73.38
III	Institutional					73.38

State Name UT of Dadra & Nagar Haveli

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
1	Surveillance	1	60000	1	60000	0	0	120000
2	Operational Research	No. of Studies Proposed	--	--	--	--	--	3 in 2009 Proposed
3	Monitoring & Evaluation							
i	Purchase of computer on need basis	--	--	--	--	--	--	--
ii	Trainings	--	--	--	--	--	--	--
	Grand total							120000