

T-11017/46/2009-NACO  
Government of India  
Ministry of Health & Family Welfare  
(National AIDS Control Organisation)

10

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

To,

The Project Director,  
Daman & Diu 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. 227.14 lakh (Rupees Two Hundred Twenty Seven lakh and Fourteen Thousand Only) is hereby accorded as per the following breakup:

**Annual Action Plan 2010-11 (Daman & Diu 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	131.20	12.97					144.17
II	Care Support & Treatment			1.12				1.12
III	Institutional Strengthening	80.25						80.25
IV	Strategic Management Information System						1.60	1.60
<b>Total</b>		<b>211.45</b>	<b>12.97</b>	<b>1.12</b>			<b>1.60</b>	<b>227.14</b>
<b>Grand Total</b>								

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.

*Samaloy*

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)
6. All Officers, Finance Division

**Annual Action Plan 2010-11 (Daman & Diu SACS)**

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	<b>Grand Total</b>							

**Targeted Interventions**

**Damn and Diu AIDS Control Society**

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2009-		Targets (2010-11)			Allocation (Rs. In Lakhs)		
					Target	Achievement	Existing as on 01.04.2010	New	Total	Pool Fund	GFATM Rd. VII	UNDP
1.1.1	FSW	Grant to TI Projects	8 to 18 lakhs bases on coverage	cost for basic infrastructure, human resources, programme management and service delivery	0	0	0	0	0	0.00		0.00
1.1.2	MSM				0	0	0	0	0	0.00		0.00
1.1.3	IDU				0	0	0	0	0	0.00		0.00
1.1.4	Core Composite				0	0	0	2	2	12.92		6.45
1.1.5	Migrants				2	2	2	2	4	32.52		16.76
1.1.6	Truckers				1	1	1	0	1	15.18		15.17
<b>Total Implementation Cost</b>					<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>7</b>	<b>60.62</b>		
1.1.7	Training of State TOTs/ STRC Refresher training**	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes, Mentoring ..						25.00		
1.1.8	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						.60		
1.1.9	Site assesment of HRG and migrant by external experts in two districts.									1.00		
<b>TOTAL (Rs. In Lakhs)</b>										<b>87.22</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	2	0	0	0	0	0	0	2	650
Bridge Population	5000-10000		10000 & Above							
Migrant	0	0	2	2					4	40,000
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

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	60.76
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)	0.01
Unit cost per TI for evaluation (Rs. In Lakh)	0.15

Total Budget for STI/RTI services for D&D SACS

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	2	Minor Refurbishment for Audiovisual privacy, Computer	3
1.4.2	Salary of Counselor	Fixed	6500 per month	2 counselor (salary of 1 counsellor for 9 months)	Counselor salary and TA/DA	1.36
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	2 centers and 2 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counselor as per operational guidelines and PPP doctors	0.8
1.4.4	Procurement	Recurring	20000 per centre	2 centers	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	0.4
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	2 centers	TA/DA/ documentation and communication cost to supervisory team	0.4
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
14	Sexually Transmitted Disease / Infections Services (Total Allocation)					5.96

14a Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	855
2	STI/RTI episodes to be managed by TI-NGOs	2320
3	STI/RTI episodes to be managed by health facilities under NRHM	1737
4	Total target of STI/RTI episodes to be managed in the State	4912

14b	STI/RTI facilities	Existing No.	Proposed flow during FY 2010-11	Total
1	Designated STI/RTI Clinics	0	2	2
2	PPP Providers under TI-NGOs	4	1	5
3	NRHM health facilities upto PHC			

14c Community Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI clinics	182
2	Colour coded drug kits for TI-NGOs	2320
3	RPR Test Kits	0
4	TPHA Kits	0

## Annual Action Plan 2010-11

State : Daman and Diu

S.No.	Sub-Component	cost Head	Unit cost In Lakh	Items/ Activities	Achievement (2009-10)		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			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	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			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			1	0	0.31
		Salary	0.78	Salary of 1 LT			1	0	0.78
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	0	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	1	1.06
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					1.90
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				20 camps	0.50
1.5.5.2	Other activities of VBD / Other expenses of SBTC								10.00
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						
1.5.7	Any Other Activity (Specify)								
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors						1		0.30
1.5	Blood Safety (Sub Total)								15.85
1.5	Blood Safety (Allocation)								

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Target for Total Collection	900
Target for VBD	810 (90%)
VBD Camps	20 camps
<b>Commodity Items to be provided by NACO</b>	
<b>Blood Bags</b>	
Single	1000 (500 more needed)
Double	0
Quadruple (SAGM)	0
<b>Testing Kits</b>	
HIV ELISA	1152
HIV Rapid	96
HCV ELISA	1152
HCV Rapid	96
HBV ELISA	1152
HBV Rapid	96

<b>Grant to State Blood Transfusion Council</b>			
For VBD Camps	20 camps		0.50
Other activities of VBD			5.00
Other expenses of SBTC			5.00
	<b>Total</b>		<b>10.50</b>

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

Daman & Diu AAP 2010-11 Integrated Counseling and Testing Centre								
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				4			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	4	0	7.68	
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 center	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	4	0	1.20	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	0	0	0.00	
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening	0	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, refrigerator, TV/DVD, colour coded bins etc	0	0	1.60	Addition allocation for procurement of computers for 4 centers @ Rs.40,000 which is pending for last 2 years
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	4	0	0.20	
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	4	0	2.00	
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	0	0	0.00	
1.3.6	Review meetings						0.00	
1.3.6.1	Review meeting for Supervisors	Recurring	0.01	review meetings	0	0	0.00	
1.3.6.2	Review meeting for counselors	Recurring	0.015	review meetings	4	0	0.24	
1.3.6.3	Admin & Review meeting for	Recurring	0.05	review meetings	0	0	0.00	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	2	0	0.05	



13	Sub-Total						12.97
13	Total Allocation						

13 Integrated Counseling and Testing Centre				
S.No.	Sub-Component 2	Achievement (09-10)		2010-11
		Target	Achieved	Target
1	Testing for General clients	900	1355	10000
2	Testing for ANC	900	1394	3500
4	HIV-TB Cross referral	350	32	242
5	STI testing	0	6	100
6	HRG testing	0	312	675
<b>Status functional ICTCs</b>				
1	Medical College			
2	District Hospital			
3	Civil Hospital		2	
4	CHC/ Sub dist		2	
5	Mobile ICTC			
6	ICTCs at other facilities			
<b>Establishment of New ICTC</b>				
1	ICTCs		0	0
2	Mobile ICTCs		0	0
3	24X7 CHC/PHC ICTCs		0	0
4	PPP ICTCs		0	0

**Annual Action Plan 2010-11 (State AIDS Control Societies ) Damian & Diu**

(Rs. in lakhs)

1.2 S.No.	Information, Sub-Component	Prevent/News/Infections (Allocation)	Unit Cost **	Items/activities	Achievement (2009-10)		Targets (2010-2011)		Allocation in Rs. (In lakhs) Pool Fund
					Target	Achievement	Existing as on 01.04.2010	New	
1.2.1	<b>Information Education Communication</b>								
	Mass Media								
	TV								
	TV Spots		5000	Spot about HIV / AIDS prevention on local TV channels					
			5000	Spot about HIV / AIDS prevention on local Cinema Theatres	0	0	0	2	1.20
	Long format TV Programs (30 mts duration)		0		0	0	0	0	0
	Radio								
	radio Spots/10 seconds								1
	Long format Radio rograms (30 mts/15 mts duration)		0		0	0	0	0	0
	Newspaper Advts.		5000	News paper advertisement on the occasion of Liberation Day, Independent Day, Republic Day, WAD, VBDD, IYD etc.	10	0	0	50	2.00
	Any other Mass Media Activity								
1.2.1.1	Red Ribbon Express Project		0		0	0	0	0	0
	<b>Sub-total</b>								<b>4.20</b>

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S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Acheivement (2009-10)		Targets (2010-2011)		Allocation in Rs. (In lakhs) Pool Fund
					Target	Acheivement	Existing as on 01.04.2010	New	
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials		Handbill - Rs 3/- Poster - Rs. 10/- Banners - Rs. 180/- Stickers - Rs. 4/- Folders - Rs. 4/- Exhibition Panels - Rs 3500/- Flip Chart - Rs 250/-	0	0	0	0	6.00
		Newsletter			0	0	0	0	0
									6.00
1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations Rented Hoarding at Strategic locations	Rs. 20,000/- per one	Permanent Hoardings at Strategic locations	3	0	0	4	0.80
		Hiring of IEC Vans							
		Display of messages on govt./ pvt. Buses/ayuto rikshaws etc.							
		Exhibitions & various activities	Rs. 50000/- per event	Exhibitions / Floats on Republic Day, Diu Festival, Daman Festival etc.	0	0	0	3 Events	1.50
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	Rs. 175000/- per events	Students Rally, Poster Competition, Debate Competition of High School Students, College Student	0	2	0	2 Events	3.50
		Hiring of folk troupes, Hiring of trucks for making a Dandia on wheel with flex hoardings in both the district Daman & Diu	Rs. 10000/- per day	Hiring of Folk troupes , Trucks during Navratri	0	0	0	18 Days	1.80

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S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Achievement (2009-10)		Targets (2010-2011)		Allocation in Rs. (In lakhs) Pool Fund
					Target	Acheivement	Existing as on 01.04.2010	New	
1.2.1.5	Help line						1	1	0.24
1.2.1.6	M & E, Documentation								
1.2.1.7	Hiring of Communication of Agency								
Sub-total									7.84
1.2.2	Mainstreaming and Youth Programme								
1.2.2.1	Adolescence Education Programme		Rs 1500 per school				28	7	0.53

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S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Achievement (2009-10)		Targets (2010-2011)		Allocation in Rs. (in lakhs) Pool Fund
					Target	Acheivement	Existing as on 01.04.2010	New	
1.2.2.2	Intervention with out-of-school youth								
1.2.2.3	RRCs in colleges and University		Rs 9000 per college			4	0	0	0.36
1.2.2.4	Drop in Centre								
1.2.2.5	Training plan			Mainstreaming training plan *					3.24
1.2.2.6	Mainstreaming activities other than training and advocacy								
	Sub-total								4.13
	Grand Total								22.17
* 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.									

Sl. No.	IEC	No. of workshops	No. of persons	No. of Days	Unit Cost	Budget
1	Media workshop - state level/district level	2	50	1	0.00400	0.20
	<b>Sub -Total</b>	<b>2</b>	<b>50</b>			<b>0.20</b>
	<b>Mainstreaming (Capacity Building) Target groups</b>					
1	Sensitisation Training of SHGs (300), ANM (45), AWW (100), Health Workers (25), Village Health & Sanitation Committee members (150)	20	620	1	0.00200	1.24
2	Sensitisation of Staff Nurses of Govt. Hospitals, PHCs, CHC of Daman & Diu district	2	40	1	0.00200	0.08
3	Sensitisation of Medical Officers of Govt. Hospitals, PHCs, CHC of Daman & Diu district	2	30	1	0.00200	0.06
4	Sensitisation Training programme for PRI Members of Daman & Diu district	2	70	1	0.00200	0.14
5	Sensitisation Training programme for Counselors of Daman & Diu Municipal councils	2	50	1	0.00200	0.10
6	Sensitisation Training programme for Police personnels of Daman & Diu district including IRB.	7	200	1	0.00200	0.40
7	Sensitisation Training programme for All Head of the Govt. departments of Daman & Diu district.	2	60	1	0.00200	0.12
8	Sensitisation Training programme for Human Resource Department personnels of Leadig Indtries of Daman District	5	150	1	0.00200	0.30
9	Sensitisation Training programme for Hotel Associations of Daman & Diu district	2	80	1	0.00200	0.16
10	Sensitisation and Meeting with Positive Peaople of Daman & Diu district (Budget calculated as per batch)	2	60	1	0.00200	0.12
11	Capacity Building of Nodal Teachers of Secondary and Senior Secondary school of Daman & Diu district Per school two teachers.	2	80	2	0.00200	0.32
12	State Level Advisory Committee for RRC and Sensitisation to the college principals at both the district	2	40	1	0.00400	0.16
13	Training of RRC Campaign on RRC activities and job responsibilities	2	60	1	0.00200	0.12
	<b>Sub-Total</b>	<b>52</b>	<b>1540</b>			<b>3.04</b>
	<b>Grand Total</b>	<b>54</b>	<b>1,590</b>			<b>3.24</b>

List of Wall Paintings prooposed for 2010-11

Sl. No.	District	Category	Nos. of DHH / MC	Nos. of SDH	Nos. of PHC & New	Nos. of CHC (I & II)	Blocks	MUNICIPALITY	GPs	Total No. of Places for Wall Paintings
1	Daman	C	1	0	2	1	1	1	10	16
2	Diu	B	1	0	1	1	1	1	4	9
	Total		2	0	3	2	2	2	14	25

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

Grant-in-aid to SACS		2009-10		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 Universal Work Precautions @ 1lakh Operational Costs @ 1.5 lakh						
2.1.2		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD						
2.1.3										
2.1.4	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 bedded CCC						
2.2.1		Recurring	22.00	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC						
2.2.2		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment						
2.2.3										
2.3.1	GIA to SACS	IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV						
2.3.2		Training	New: 2.00; Old: 1.00	Ttg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.				As per Training Plan		
2.3.3		OT Treated & PEP	Rs. 225/- episode	OT drugs & PEP as per guidelines	180		180			0.36
2.3.4	GIA for CoE	LAC	New: 52,800 & Old: 37,800	NR for furniture, Almirah, Rec- for TADA & oper. Costs, Stationery etc.	2		2			0.76
2.3.5		Other Costs:		Liabilities of CCCs, Review Meetings & Visits						
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TA/DA & Oper. Costs				1		
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure						
II										1.12
<b>Programme Targets and Commodity Assistance provided by Govt. of India to the State</b>										
No.	Sub-component-II	2009-09	2009-10	Commodity Assistance						
2.5.1	Registered PLHA on ART	Target	Target	ARV drugs (adult, pediatric, 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			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 OI & PEP						
2.6.1	OI & PEP Drugs			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	CD-Machines			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			** Location & justification for proposed sites for establishment of new facilities should be provided in the AAP text.						



III Institutional Strengthening-Daman & Diu						
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		65.00
3.1	Operational Cost	NA	NA	NA		14.75
	Training to SACS					0.50
3.1	Administrative cost of DAPCU					0
III	Institutional Strengthening (Sub Total)					80.25
III	Institutional Strengthening (Allocation)					80.25

*R*

State Name : Daman & Diu

**Budget Estimate for HIV Sentinel Surveillance 2010-11: DAMAN & Diu 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							160000
2	Operational Research	No. of Studies proposed:						Budget Proposed:
3	Monitoring & Evaluation							
i	Sentinel Reports							
ii	Data entry operators remuneration							
<b>Grand total</b>								<b>160000</b>

Total 8 Rural ANC sites & 2 HRG sites may be proposed for 2010 round of HSS