

T-11017/48/2009-NACO
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 22nd February, 2010

To,

The Project Director,
Gujarat 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. 4838.62 lakh (Rupees Four Thousand Eight Hundred Thirty Eight lakh and Sixty Two Thousand Only) is hereby accorded as per the following breakup:

Sl. 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	2755.57	993.89		241.74	0		3991.20
II	Care Support & Treatment			464.63				464.63
III	Institutional Strengthening	338.00						338
IV	Strategic Management Information System						44.79	44.79
Total		3093.57	993.89	464.63	241.74	0	44.79	4838.62
Grand Total								4838.62

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.

Ganesh Singh

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 15th April 2010. It may be ensured that any support from other agencies, even if it does not have any impact is reflected under relevant components. Cross-cutting items e.g. IEC in TI, BS etc. may be cross linked.

Yours faithfully,


(Kanwaldeep Singh)
Director (Finance)

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 (Gujarat 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	
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Targeted Interventions

State AIDS Control Society

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2009-10)		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		13	13		13	214.74		
1.1.2	MSM					15	15		15	281.66		
1.1.3	IDU					2	2		2	23.58		
1.1.4	Core Composite					42	42		42	670.48		
1.1.5	Migrants					16	16	2	18	152.15		
1.1.6	Truckers					5	5		5	68.44		
Total Implementation Cost						93	93	2	95	1411.05		
1.1.7	Training of State TOTs/ STRC Refresher training**	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes						75.00		
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						10.00		
1.1.9	Link Worker scheme	grant to District NGO	Rs13 lakhs for new NGOs, 28 for old-as the funding cycle is from oct	recurrent cost- HR, training, community mobilisation and out reach work							241.74	
TOTAL (Rs. In Lakhs)										1496.05	241.74	

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

Core Popu	400		600		800		1000 and Above		Total	Total Coverage
	Old	New	Old	New	Old	New	Old	New		
FSW			1				12		13	31877
MSM			1				14		15	37578
IDU	2								2	650
Core Com	6		10		6		20		42	
Bridge Population	5000-10000		10000 & Above						0	
	Old	New	Old	New						
Migrant	16	2							18	110114
Trucker	1		4						5	45000

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



ANNUAL ACTION PLAN OF LINK WORKER SCHEME				
STATE- GUJARAT				
Total No of District-8	New-4	Old-4	Lead Agency - CARITAS	
1. LEAD AGENCY				
Item	Unit Cost	Number	Allocation	Remarks
1.1 Salary Cost(1 Project officer, 1 Training officer, 1M&E Officer, 1- Accounts Officer)	1164000	1	1164000	Lead Agency Caritas is old so all the cost will be for a year
2.2 Administrative cost	240000	1	240000	
2.3 One time Cost	202000	1		Not Applicable
2.4 M&E Cost	300000	1	300000	
2.5 Training Cost	172432/dist	8	980000	4 Old+4 New
Sub Total I			2684000	
2. DISTRICT IMPLEMENTING AGENCY				
Item	Unit Cost	Number of district(old+New)	Allocation	Remarks
1.1 Salary Cost(2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors&40 Link Workers)	1602000	4+4	10146000	4 old District will get 12 months of all costs except one time cost while 4 new district will get 7 months of salaty+admin Cost + Full Onetime, Trg and Mid Media cost
2.2 Administrative cost	420000	4+4	2660000	
2.3 One time Cost	205500	4+4	822000	
2.4. Community Outreach	57875	4+4	463000	
2.5. Mid Media	400000	4+4	3200000	
2.5 Training Cost	703250	4+4	4199000	
Sub Total II	3388625		21490000	
TOTAL		24174000		
3. PHYSICAL TARGETS				
Indicators			Targets	
3.1 Number of District Implementing Link Worker Scheme			4+4	
3.2. Total Number of DRPs recruited (2/Dist)			16	
3.3. No of Link Workers Recruited(40 /Dist)			320	
3.4. % of HRG Population covered			40% of mapped Poppulation	
3.5. % of Vulnerable poulation covered			40% of mapped Poppulation	
3.6. % of HRG referred and tested for HIV			20% of mapped Poppulation	
3.7. % of HRG tested for STI			20% of mapped Poppulation	
3.8. Number of Village Information Centre formed(100/dist)			800	
3.9. Number of Red Ribbon Clubs formed(50 per Dist)			400	
3.10 Number of Condom Depots established(50 per Dist)			400	

Annual Action Plan 2010-11 (Gujarat State AIDS Control Societies)							(Rs. in lakhs)		
Prevent New Infections (Allocation)									
1.2 Information, Education & Communication									
S.No.	Sub-Component				Acheivement (2009-10)		Targets (2010-2011)		Allocation in Rs. (In lakhs)
		Cost Head	Unit Cost **	Items/activities	Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
1.2.1	Information Education Communication								
	Maass Media	TV							
		TV Spots	2300/10 second	10860 seconds on ETV gujarati, 10860 seconds in tv9, 10860 seconds in Biz news					
		Long format TV Programs (30 mts duration)	15000	39 episodes on Doordarshna	39	39 in Production		39 only telecasting	5.85
		Radio							
		Audio Spots/10 seconds	2980	671 spots in all pvt fm stations of Gujarat	1500/30 Sec each	4000/20 Sec. each			
		Long format Radio programs (30 mts/15 mts duration)	20000	2 radio programe targeting youth, women and migrants on Aakashvani , 1 radio programme on one pvt. Fm each programe	120	80		135	27
		Newspaper Advts.	675000	on ocassiation of WAD, NYD, IYD, IWD, VBD, WBD and any other if needed	4	10		5	33.75
		Any other Mass Media Activity							
			800000	Miscellaneous					8
1.2.1.1		Red Ribbon Express Project							
Sub-total									74.6

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1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials	1. Flip Books for HRG Rs. 400 2. psoter set for HRG and General Population Rs. 15 3 General Information material Rs. 8 4 Display materail Rs. 6 5) Rs. 10 Lakh for miscellaneos 6) Peer Educator Dairy 5000 7) Rs. 2.25 per set of	1) 4000 Flip Book 2) 30000 set 3) 25000 set 4) 200000 Display material Rs. 10 Lakh 6) Peer educator Dairy 5000 * Rs. 100 7) 200000 set of pamphlets for ICTC				1) 4000 Flip Book 2) 30000 set 3) 25000 set 4) 200000 Display material 5) miscellaneos Rs. 10 Lakh 6) Peer educatr or Dairy 5000 * Rs. 100 7) 200000 set of pamphlets for ICTC	54.5
		Newslett er	1) RRC News letter Rs. 12 @ 2000 copy 2) GSACS News Letter Rs. 12 @ 2000 copy total 5 issue	1) RRC = 2000 copy * 12 * 5 issue 2) GSACS News letter = 2000 copy * 12 * 5 issue 30designing Charges @ Rs. 50000 per issue	4	2		1) RRC = 2000 copy * 12 * 5 issue 2) GSACS News letter = 2000 copy * 12 * 5 issue 30desig ning Charges @ Rs. 50000 per issue	7.4
									61.9
1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	1) Rs. 9000 @ maintana ce cost of changing 3 times	1) 200 Hoardings	145	70		1) 200 Hoardin gs	18
		Rented Hoarding at Strategic locations	1) 4000 @ per Hoarding /month	1) 75 Hoarding for 6 months		50 Hording for 2 months & 12 hoardings for 1 Month		1) 75 Hoardin g for 8 month	18
		Hiring of IEC Vans	1) 13 lakh @ per IEC van	1) 5 IEC van for 200 days	5	5		1) 5 IEC van for 200 days	65
		Hiring of folk troupes	1) Rs. 3000 @ per show	1) 2000 folk shows		2000 folk show		1) 2000 folk shows	60

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		Display of messages on govt./pvt. Buses/ayut o rikshaws etc.	1) Rs. 500 @ per unit /month	1) 500 buse for 3 months 2 times		500 ST bus back panel for 2Months		1) 500 buse for 3 months 2 times	15
		Exhibitions & various activities	1) Rs. 7 lakh	1) Different innovative activities as per state need				1) Different innovative activities as per state need	7
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	1) Rs.5 lakh @ per state level function	1) 7 state level observation		National Youth days, VBD ,WAD is celebrated & grant would be relizez for Intl. Women's Day		1) 4state level observation	28
1.2.1.5	Help line	Sate level call center	1) 10lakh for operating and maintanance (being done Ahmedabad SACS)					1) 10 lakh for operating and maintainance	
1.2.1.6	M & E, Documentation		1) IEC Evaluation @ 10 lakh 2) Different Documents @ 7 lakh	1) IEC Evaluation 2) Different Document		file approved and work in process		1) IEC Evaluation 2) Different Document	10
1.2.1.7	Hiring of Communication of Agency		Creatives for Mass media as per state need @ 15 lakh	Creatives for Mass media as per state need @ 15 lakh		2		Creatives for Mass media as per state need @ 15 lakh	10
Sub-total									231
1.2.2	Mainstreaming and Youth Programme								

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1.2.2.5	Training plan	Mainstreaming training plan *	Rs.300/- per person per day Training, Rs. 800/- per person per day for Advocacy (Trg.)	Training of ,AWW,PRI,Tourism Officials, Labour Officials,Industry association, DICs Staff, ORWs, State Level Network, Distric Level Network Capacitybuilding & Positive Prevention .	1500 ANM,5000 SHGs leader,5000 ASHA,2500 AWW	2259 ANM,5423 ASHA,12000 SHGLEaders,2400 AWW	15000 ANM,9000 ASHA,40,000 SHGs,43000 AWWand 1,50,000 police person	145 workshop to train 5730 people(5000 AWW,500 PRI,30 Media,30 Industries,20 Tourism ,20labour, 100 IEC officers &30 Jeevand eep PC, & for DICs Staff, ORWs, State	45.45
1.2.2.6	Mainstreaming activities other than training and advocacy	Tribal Action Plan	5 lacs Per ITDP(A-B category) Blocks	Advocacy and Capacity buildings , District level and Block level,Preparation of communication and learning,Field and Outdoor publicity,Programme management & monitoring	5 -A-B Category District (33 Blocks)	-	5 -A-B Category District (33 ITDP Blocks, Cluster, Pockets)	5 -A-B Category District (33 ITDP Blocks, Cluster, Pockets)	25
		Jeevandeep Project	Rs.3.25 lakhs per district yearly	To mainstream the issue of HIV in the important programme/ Department/ Stakeholders of public and private sector- To create zero stigma level in the state. To develop cadre of Positive Speaker Bureau and Volunteers of PLHA.	20 district (include A-B&Tribal	20 district	20 district	-	65

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1.2.2.1	Adolescence Education Programme		1500	Module Development, Module Printing, Training of Key Resource Person, Training of DRPs, Training of Teachers of 2000 New Schools, Refresher Training of 2500 Old Schools' Teachers, Other Expenses like Question Box development and contingency	2500	2500	2500	1500	37.5
1.2.2.3	RRCs in colleges and University		9000	Advocacy with Principals, Training of RRC Incharge, Training of Peer Educators in New Peer Educators, Refresher Training of Old Peer Educators. Two Activities of RRC, Management Cost of NGOs	550	530	530	70	54
1.2.2.4	Drop in Centre		Rs. 5.33 Lacks Per Unit	DIC activity:- Provision of community managed healthy and friendly supportive space to PLHIV and their families to improve the quality of life and effectively reduce their vulnerability to HIV, OIs, stigma & discrimination, isolation, stress and lack of access to vital rights like dignity, livelihood, education, health, etc.	16 (Existing & Including Cat A & B District.Surat-3, Rajkot, Vadodara, Kutchh, Ahmedabad- (Rural 1), Jamnagar, Banaskantha, Mehsana, Navsari, Surendranagar, Bhavnagar & Dahod)	16 (Existing & Including Cat A & B District.Surat-3, Rajkot, Vadodara, Kutchh, Ahmedabad- (Rural 1), Jamnagar, Banaskantha, Mehsana, Navsari, Surendranagar, Bhavnagar & Dahod)	14 (Existing & Including Cat A & B District.Surat-3, Rajkot, Vadodara, Kutchh, Ahmedabad-3, Jamnagar, Banaskantha, Mehsana, Navsari, Surendranagar, Bhavnagar & Dahod)		74.62
Sub-total									301.57
Grand Total									669.07

* 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.

Gujarat and Ahmedabad AAP 2009-10 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	Gujarat RCC Round 2	Remarks
1.3.1	Existing Facilities				292			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	290 (269+21)	15	435.568	12 new ICTC under GSACS and 3 new ICTC under AMACS
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	10	0	15.6	
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole center	2	1	9	1 new Mobile ICTC under GSACS
1.3.2	Establishment of New ICTCs							
1.3.2.1	ICTC	Non recurring	0.6	minor refurbishment	0	15	7.2	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	1	12	1 new Mobile ICTC under GSACS
1.3.2.3	CHC/PHC 24x7 govt facility integrated ICTCs	Non recurring	0	none	67	377	0	
1.3.2.4	PPP ICTCs	Non recurring	0	none	74	11	0	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	292	16	14.9	
1.3.3.2	Training (24x7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	141	388	105.8	
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening		1000	20	Community based HIV screening GSACS
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	15	7.2	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMC's/ Insurance of equipment bikas etc	292	0	13.5	
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	292	21	140.5	
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	141	388	52.9	
1.3.6	Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	10		1.2	
1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings	332	0	19.92	355 counselors in 270 centres (GSACS) and 25 counselors in 22 centres (AMACS)
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	10		5	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	26	1	2.6	26 districts
1.3.7	SRL							
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL	5		10	
							942.544	(SEE REF)

Commodity Assistance provided by GOI to the state

Integrated Counseling and Testing Centre				
S.No.	Sub-Component 2	Targets for 2009-10		
		Numbers	Cost in lakhs	
1	HIV 1st rapid testing Kits			
2	IEC cost (20 000/center)	302	61.8	
TOTAL				
Integrated Counseling and Testing Centre				
S.No.	Sub-Component 3	Achievement (2009-10)		2010-11 Target
		Target	Achievement	
1	Testing for General clients	400000	364027	717900
2	Testing for ANC	400000	288118	587000
4	HIV-TB Cross referral	75000	51629	128000
5	STI testing	NA	20842	90000
6	HRG testing	NA	73388	75000
7	Detection of HIV+ve pregnant women	1500	702	1600
8	Expected HIV/TB to be detected	1250	930	2000
Status functional ICTCs				
1	Medical College	0	25	0
2	District Hospital	0	23	0
3	CHC/ Sub dist	0	242	0
4	Mobile ICTC	0	2	0
5	ICTCs at other facilities	0	0	0
Establishment of New ICTC				

1	ICTCs	0	290	15
2	Mobile ICTCs	2	2	1
3	24x7 PHC/CHC ICTCs	134	67	377
4	PPP ICTCs	75	74	11

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Grant-in-aid to SACS - Gujarat **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		Allocation 2010-11	Remarks	
					Target	Achievement*	Existing on	New			
2.1.1				Salary @ 13.5 lakh	8	8	1.4		GF Rd 4		
2.1.2	GIA for ART Centres	Recurring	16.00	Universal Work Precautions @ 1 lakh	8	8	1.7		GF Rd 6		
2.1.3a					Operational Costs & contingency @ 1.5 lakh	8	8	5			232.875
2.1.3b					Contingency for CD4 testing	8	8	17			
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD	8	8	5			31.50	
2.2.1		Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	8	8	17			3.90	
2.2.2	GIA for CCC	Non-recurring	22.00	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC	8	1	19			22.50	
2.2.3					Renovation, Furnishing, Computer, TV, DVD, Equipment	9	1	5			
2.3.1		IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV	8	8	17			21.00	
2.3.2	GIA to SACS	Training	New 200; Old 1.00	Tg. Of Mks, Counsellors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.	8	8	As per Training Plan			22.00	
2.3.3		OT Treated & PEP	Rs. 225/- episode	OT drugs & PEP as per guidelines	18	18	29			33.75	
2.3.4		LAC	New 52,800 & Old 37,800	NR for furniture, Almirah, Rec- for TA/DA & oper. Costs, Stationery etc.	18	18	14			18.35	
2.3.5		Other Costs:		Liabilities of CCCs, Review Meetings & Visits							
2.4.1	GIA for CAE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TA/DA & Oper. Costs			1			19.00	
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure							
2.6		Recurring		Salary and TA/DA of HC & State Epidemiologists						To be included in SACS budget	
2.7		Recurring		GIA for CD4 Outsourcing							
					Total GIA for CST						
											464.83
<p align="center">Programme Targets and Commodity Assistance provided by Govt. of India to the State</p>											
No.	Sub-component-II	2009-10	2010-11	Commodity Assistance							
2.5.1	PLHA on ART	Registered	35000	36945	51000	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	17500	13887	21500	15000 OI episodes to be treated in ART Centres. Rate Contracts being finalized, SACS/ART centres to purchase OI drugs from designated vendors from grant-in-aid as per requirement. PEP drugs generally made available from stock of ARV drugs at ART centres; If required, these can be purchased out of grant-in-aid for CD4 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.					
2.6.1	OI & PEP Drugs		35000	36845	45000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration					
2.7.1	CD4 Count Tests	CD-Machines	11	7	10						
2.7.2		CD4-Kits	52500	22680	55000						

* As per RCC Rd & Costing plan

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

Grant-in-aid to SACS, Gujarat

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		Allocation 2010-11	Remarks
					Target	Achievement*	Existing on 1.4.10	New		
2.1.1				Salary @ 13.5 lakh	8	8	17	5	GF Rd 4	
2.1.2	GIA for ART Centres	Recurring	16.00	Universal Work Preparations @ 1lakh	8	8	17	5	GF Rd 6	
2.1.3 a				Operational Costs & contingency @ 1.5 lakh	8	8	17	5		232.875
2.1.3 b				Contingency for CD4 testing	8	8	17	5		21.00
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD						31.50
2.2.1				Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	8	8	17	5		3.90
2.2.2	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC	8	8	19			22.50
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment						
2.3.1		IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV	8	1	19			
2.3.2		Training	New-200; Old-1.00	Trg. Of Mos. Counselors, Nurses, Pharmacists, Data Managers, LAC staff, etc.	8	8	17	5		21.00
2.3.3	GIA to SACS	OI Treated & PEP episode	Rs. 225/-	OI drugs & PEP as per guidelines	8	8	As per Training Plan			27.00
2.3.4		LAC	New-32,800 & Old-37,800	NR for furniture, Almirah, Rec. for TADA & oper. Costs, Stationery etc.	18	18	29	14		33.75
2.3.5		Other Costs:		Liabilities of COCC, Review Meetings & Visits						18.35
2.4.1		Recurring	19 lakh*	Personnel, Research, Training, consumables, TADA & Oper. Costs						
2.4.2	GIA for CoE	Non-recurring	30.00	Renovation Furnishing, Infrastructure			1			19.00
2.6		Recurring		Salary and TADA of RC & State Epidemiologist						
2.7		Recurring		GIA for CD4 Outsourcing						
II										33.75
										464.63
<p>Programme Targets and Commodity Assistance provided by Govt. of India to the State</p>										
No.	Sub-component-II	Target	Achievement*	Target	Commodity Assistance					
2.5.1	PLHA on ART	Registered 35000	36845	51000	ARV drugs (adult, paediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on ART. CPT for children to be provided by CF					
2.5.2	Alive & on ART	17500	13587	21500	15000 OI episodes to be treated in ART Centres. Rate Contracts being finalized, SACS/ART centres to purchase OI drugs from designated vendors from grant-in-aid as per requirement. PEP drugs generally made available from stock of ARV drugs at ART Centres. If required, these can be purchased out of grant-in-aid for CD4 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.					
2.6.1	OI & PEP Drugs	36000	36845	49000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration					
2.7.1	CD4 Count Tests	CD-Machines 11	7	10						
2.7.2	CD4-Kits	52500	22880	55000						

* As per RCC Rd & costing plan

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

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		Allocation 2010-11	Remarks	
					Target	Achievement*	Existing on 1.4.10	New			
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	8	8	1.4	10	GF Rd 4	PF.	
2.1.3 a				Universal Work Precautions @ 1lakh	8	8	17	5	GF Rd 6		
2.1.3 b				Operational Costs & contingency @ 1.5 lakh	8	8	17	5	232.875		
2.1.4	Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD	Contingency for CD4 testing	8	8	17	5	21.00	31.50	
2.2.1				Renovation, Furnishing, Computer, TV, DVD	8	8	17	5	3.90		
2.2.2	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	8	8	17	5	22.50	PF.	
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment	8	1	19				
2.3.1	GIA to SACS	IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Adv., Documentaries for TV	8	1	19			27.00	
2.3.2		Training	New 2,00,000 Workshops etc.	8	8	17	5	21.00			
2.3.3		OT Treated & PEP episode	Rs. 225/- episode	OT drugs & PEP as per guidelines	8	8	As per Training Plan				
2.3.4	GIA for COE	LAC	New: 52,800 & Old: 37,200	NR for furniture, Airfiah, Rec. for TADA & oper. Costs, Stationery etc.	18	18	29	14	33.75	18.35	
2.3.5		Other Costs:		Liabilities of CCCs, Review Meetings & Visits	18	18	29	14	33.75		
2.4.1	GIA for COE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TADA & Oper. Costs						To be included in SACS budget	
2.4.2		Non-recurring	30.00	Renovation, Furnishing, Infrastructure			1		18.00		
2.6	GIA for COE	Recurring		Salary and TADA of RC & State Epidemiologist						33.75	
2.7		Recurring		GIA for CD4 Outsourcing							
					Total GIA for CST					464.63	
Programme: Targets and Commodity Assistance provided by Govt. of India to the State											
No.	Sub-component/II	Target	Achievement*	Target	Commodity Assistance						
2.5.1	PLHA on ART	Registered	35000	36945	51000	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	17500	13887	21500	15000 OI episodes to be treated in ART Centres. Rate Contracts being finalized, SACS/ART centres to purchase OI drugs from designated vendors from grant-in-aid as per requirement. PEP drugs generally made available from stock of ARV drugs at ART centres. If required, these can be purchased out of grant-in-aid for CD4 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.					
2.6.1	OI & PEP Drugs	35000	36945	45000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration						
2.7.1	CD4 Count Tests	CD-Machines	11	7	10						
2.7.2		CD4-Kits	52500	22880	55000						

* As per RCC Rd 4 costing plan

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

5.1 Annual Budget for STI/RTI services for SACS

Sexually Transmitted Disease/Infections Services						
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	3 new clinics	Minor Refurbishment for Audiovisual privacy, Computer	4.5
1.4.2	Salary of Counselor	Fixed	6500 per month	44 counsellors	Counselor salary and TA/DA	34.32
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	44 centers and 23 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP doctors	15.5
1.4.4	Procurement	Recurring	20000 per centre	44 centers	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	8.8
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	44 centers	TA/DA/ documentation and communication cost to supervisory team	8.8
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)	13.04
1.4	Sexually Transmitted Disease/Infections Services (Total Allocation)					84.96

Physical targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	193263
2	STI/RTI episodes to be managed by TI-NGOs	71670
3	STI/RTI episodes to be managed by health facilities under NRIHM	392383
4	Total target of STI/RTI episodes to be managed in the State	657317

14.b	STI/RTI facilities	Existing No.	Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	41	3	44
2	PPP Providers under TI-NGOs	107		107
3	NRHM health facilities upto PHC	1549		1549

14.c	Commodity/Assistance provided by GOI to the State	
1	Colour coded drug kits for Designated STI clinics	94224
2	Colour coded drug kits for TI-NGOs	71670
3	RPR Test Kits	1083
4	TPHA Kits	387

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State : Gujarat

Blood Safety									
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Gujarat SACS				
					Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs)
					Target	Acheivement	Existing as on 01.04.2010	New	
1.5.1	Modernisation of								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines				0	
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator				0	
1.5.1.2	MBB with BCSU	Consumables*	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			6	3	36
		Salary*	1.78	Salary of 1 LT & 1 Counsellor			6	3	16.02
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			11	0	8.25
		Salary	1.56	Salary of 1 LT & 1 Counsellor			11	0	17.16
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			43		13.33
		Salary	0.78	Salary of 1 LT			43		33.54
1.5.1.5	RBTC	Consumables	0	NIL			0	0	0
		Salary	1.56	Salary of 2 LT			5	0	7.8
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			48	24	7.2
		Salary	0	NIL					0
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL			0	0	0
		Salary	1.06	Salary of 1 Driver & 1 Attendent			0	13	13.78
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					37.73
1.5.3	Supportive Supervision	Recurring	Actuals	T/DA for visit to the districts blood banks, VBD camps & SRLs					10
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					21
1.5.4.4	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					40
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, T/DA				7000 camps	175
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC								40
1.5.6	External Quality Assurance Scheme								
1.5.6.1	NRL		6.36				0	0	0
1.5.6.2	SRL		4.56				3	0	13.68
1.5.7	Any Other Activity								
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors						78		15
1.5	Blood Safety (Sub)								505.49

* For new BCSUs the grant is provided for six months only

1	Target for Total Collection	549044
2	Target for VBD	494139 (90%)
3	VBD Camps	7000
	Target for % Component (for BCSU's)	65%
4	Commodity Items to be provided by NACO	
4a	Blood Bags	
(i)	Single	284000
(ii)	Double	30000
(iii)	Quadruple (SAGM)	92000
4b	Testing Kits	
(i)	HIV ELISA	396960
(ii)	HIV Rapid	44064
(iii)	HCV ELISA	396960
(iv)	HCV Rapid	44064
(v)	HBV ELISA	396960
(vi)	HBV Rapid	44064
(vii)	TPHA	410000

Procurement of equipments	
	GSACS
New Walk in Cooler	1
Replacement of essential equipment in Blood Banks	
Total	

Grant to State Blood Transfusion Council	
For VBD Camps	7000 camps
IEC for VBD Camps	
Other expenses of SBTC	
Total	

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		187.07
3.1	Operational Cost	NA	NA	NA		65
	Salary DAPCU					77.13
3.1	Administrative cost of DAPCU					8.8
III	Institutional					338.00
III	Institutional					338

E

Strategic Information & Management Unit (SIMU-Gujarat)

Sr. No.	Product/Tool	Levels	Purpose/Audience	Sources of information	Budget	
					Activity	Amount Rs.
1	Annual Report / Quarterly Report /SIMU Brochure	State	Dissemination of data across the state and districts	CMIS	To publish Annual Report (2000 copies)	1,00,000
					To publish Quarterly Bulletin (2000 * 4 = 8000 copies)	2,00,000
					Printing of SMIS (July 10)/ DAPCU Brochure, Pamphlets etc. (Dec 10)	50,000
2	Training of M & E tools for DAPCU assistants	State	GIS, Epl Info, SIMS Software, M & E Assistants, faculties of Medical Colleges and DPOs		To conduct training workshop for GIS, SIMS softwares (Rs. 18000 * 3)	54,000
Total Budget Rs.						4,04,000

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

S. No	Description	No. of Sentinel Sites in HSS 2009	Budget for Old Sentinel Sites @ Rs. per site	Physical Target of New Sites for 2010-11	Budget for New Sentinel Sites @ Rs. per site	No. of Composite Sites	Addl. Budget for Composite Sites @ Rs. per Comp. Site	Total Budget
1	Surveillance	50	30,00,000	10	10,00,000	0	0	40,00,000
2	Operational Research	No of Studies proposed						Budget Proposed
3	Monitoring & Evaluation							
i	Sentinel Reports	2000 copies			50,000			50,000
ii	Data entry operators TA/DA/remuneration				25,000			25,000
Grand total								40,75,000

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Sr No	District	Rural site for ANC-HSS 2010	
1	Ahmedabad	CHC, Bavla	<p>Feasibility for sample size and high PPTCT Pos likely due to Out migration. Need Site assessment before finalisation with NARI team</p>
2	Anand	CHC, Anklav	
3	Bhavnagar	Mansinhji Hospital, Paltana	
4	Kheda	KMG General Hospital, Balasinor	
5	Panchmahal	CHC, Halol	
6	Surat	CHC, Bardoli	
7	Vadodara	CHC, Chhota Udepur	
8	Valsad	State Hospital, Dharampur	
9	Surat	IDU site, Sarvajanik Medical trust	
10	Gandhidham, Kutch	FSW Site - Sneh Prayas	

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

State Name : Gujarat

Budget Estimate for HIV Sentinel Surveillance 2010-11: Gujarat 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	50	3000000	10	1000000	0	0	40
2	Operational Research	No. of Studies proposed						Budget Proposed
3	Monitoring & Evaluation							
i	Sentinel Reports	2000 copies			50000			0.5
ii	Data entry operators remuneration				25000			0.25
Grand total								40.75

Sr No	District	Rural site for	Reasons
1	Ahmedabad	CHC, BAVLA	Feasibility for sample size and high PPTCT Pos likely due to Out migration. Need Site assessment before finalisation with NARI team
2	Anand	CHC, ANKLAV	
3	Bhavnagar	MANSINHJI HOSPITAL, PALITANA	
4	Kheda	KMG GENERAL HOSPITAL, BALASINOR	
5	Panchmahal	CHC, HALOL	
6	Surat	CHC, BARDOLI	
7	Vadodara	CHC, CHHOTA UDEPUR	
8	Valsad	STATE HOSPITAL, DHARAMPUR	
9	Surat	IDU site, Sarvajani	Feasible and current
10	Gandhidham, Kutch	FSW Site - Sneh Prayas	Feasible and current coverage

SIMU Annual Report 2010-11
 Total 1 404
44.79

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