Issued by Hand
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T. 11017/50/2009-NACO
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

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

To,

The Project Director,
Himachal Pradesh State AIDS Control Society,
Hari Villa, Khalini,
(near Forest Rest House)
Shimla-171002

Madam,

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

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. 1080.41 (Rupees One thousand eighty lakh and forty one thousand only) is hereby accorded as per the following breakup:

Sl. No.	Sub-Component	Total Allocation (Rs. In Lakhs)								
		Pool Fund	GFATM Rd. II	GFATM Rd. III	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	Total
I	Prevent New Infections	692.08	151.83							843.91
II	Care Support & Treatment					78.31				78.31
III	Institutional Strengthening	142.09								142.09
IV	Strategic Management Information System								16.10	16.10
Total		834.17	151.83	0	0	78.31			16.10	1080.41
Grand Total			1080.41							

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.

Targeted Enterventions

Himachal Pradesh State AIDS Control Society

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-		Targets (2010-11)			Allocation (Rs. In Lakhs)		
					Target	Acheivement	Existing as on 01.04.2010	New	Total	Pool Fund	GFATM Rd. VII	
1.1.1	FSW	Grant to TI Projects	8 to 24 lakhs bases on coverage	cost for basic infrastructure, human resources, programme managemnt	4	6	5	1	7	67.67		
1.1.2	MSM				0	0	0	0	0	0.00		
1.1.3	IDU				1	1	1	1	2	18.57		
1.1.4	Migrants				7	7	6	0	3	20.59		
1.1.5	Truckers				0	0	0	0	0	0.00		
1.1.6	Core Composite*				9	7	6	0	6	125.18		
				Total Implementation Cost	21	21	18	2	18	232.01	0	0
1.1.7	Training of State TOTs/ STRC Refresher training, Development of state level mentors	training cost for Tis	as per pattern	training of project manger, accountants, ORWs,Pes						25.07		
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultacy charges						13.00		
1.1.9	Site Validation of existing TI (Core TI)		Rs.20,000/- per TI							3.00		
									TOTAL (Rs. In Lakhs)	273.08		

Total Budget for STI/RTI services for HP SACS

1.4	Sexually Transmitted Disease / Infections Services				
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Allocation (Rs. In Lakhs) Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	0	0
1.4.2	Salary of Counselor	Fixed	6500 per month, 16 centres	Counselor salary and TA/DA	12.48
1.4.3	Training	Recurring	30000 per centre plus Rs.10000 per district for PPP training	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP per district	6
1.4.4	Procurement	Recurring	20000 per centre	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	3.2
1.4.5	Supportive Supervision	Recurring	20000 per centre	TA/DA/ documentation and communication cost to supervisory team	3.2
1.4.6	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi	Reccuring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision)	0
1.4	Sexually Transmitted Disease /Infections Services (Total Allocation)				24.88

1.4.a	Physical Targets to the State under the STI/RTI services	
1	STI/RTI episodes to be managed by Designated STI clinics	22268
2	STI/RTI episodes to be managed by TI-NGOs	11720
3	STI/RTI episodes to be managed by health facilites under NRHM	45211
4	Total target of STI/RTI episodes to be managed in the State	79198

1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	16	0	16
2	PPP Providers under TI-NGOs	62	0	62
3	NRHM health facilities upto PHC	76	0	76

1.4.c	Commodity Assistance provided by GoI to the State	
1	Colour coded drug kits for Designated STI clinics	13374
2	Colour coded drug kits for TI-NGOs	11727
3	RPR Test Kits	445
4	TPHA Kits	45

State : Himachal Pradesh

Annual Action Plan 2010-11

1.5	Blood Safety								
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs)
					Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
1.5.1	Modernisation of Blood Bank (Recurring Cost)								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	1	4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator			0	1	6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	1* + 1**	8.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			0	1* + 1**	3.56
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2		1.50
		Salary	1.56	Salary of 1 LT & 1 Counsellor			2		3.12
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			9		2.79
		Salary	0.78	Salary of 1 LT			9		7.02
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			0	9	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			4		4.24
1.5.1.8	Additional expenses on POL / salary for BT vans								2.00
1.5.2	**Training**	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators,printing of IEC materials					5.00
1.5.3	**Supportive Supervision**	Recurring	Actuals	TA/DA 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					21.00
1.5.4.2	Walk in Cooler for kits storage								0.00
1.5.4.3	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					10.00
1.5.5	**Grant for SBTC**								
1.5.5.1	Voluntary Blood Donation Camps	Recurring	Rs. 2500 per camp	Hiring of Vehicle, printing of materials (Certificate, Advertisement etc.), refreshment for blood donors, POL, TA/DA				250 Camps	6.25
1.5.5.2	Other activities of VBD / Other expenses of SBTC								20.00
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								1.50
1.5	Blood Safety (Sub Total)								115.66
1.5	Blood Safety (Allocation)								

* **Blood Bank, Zonal Hospital Mandi upgraded as a BCSU in 08-09, & its license to be pursued on priority**

* **Blood Bank, Medical Colege, Tanda sanctioned for BCSU upgraded as a BCSU & its license to be pursued on priority**

Target for Total Collection	26000
Target for VBD	90%
VBD Camps	250
Target for % Component (for BCSU's)	65%
Commodity Items to be provided by NACO	
Blood Bags	
Single	30000
Double	3000
Quadraple (SAGM)	7000
Testing Kits	
HIV ELISA	5760
HIV Rapid	28800
HCV ELISA	5760
HCV Rapid	28800
HBV ELISA	5760
HBV Rapid	28800

Procurement of equipments by SACS				
replacement for essential equipement				21.00
	Total			**21.00**

Grant to State Blood Transfusion Council				
For VBD Camps		250 camps		6.25
Other activities of VBD				10.00
Other expenses of SBTC				10.00
		Total		**26.25**

1.3	Himachal Pradesh AAP 2010-11 Integrated Counseling and Testing Centre							
S.No.	Sub-Component 1				Targets 2010-11		Allocation (Rs. In Lakhs)	
		Cost head	Unit Cost (lakhs)	Items/ activities	As on 01.04.2010	New	RCC Round 2	Remarks
1.3.1	**Existing Facilities**							
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	44	1	86.40	
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	2	0	9.00	
1.3.2	**Establishment of New ICTCs**							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment	44	1	0.60	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	2	0	0.00	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	67	5	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	0	2	0.00	
1.3.3	**Trainings**							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	46	1	14.10	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	67	7	1.40	
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening			0	Community based HIV screening
1.3.4	**Procurement of Equipment**							

1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc	0	1	0.60	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	49	0	2.45	
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	49	1	25.00	
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	67	7	7.40	
1.3.6	**Review meetings**							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	0	0	0.00	
1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings	47	1	2.88	
1.3.6.3	Admin & Review meeting for DAPCU staff	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	12	0	0.00	**Done through regular meetings of Collector/CMHO**
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**							
1.3	**Total Allocation**						151.83	

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1.3	Integrated Counseling and Testing Centre			
S.No.	Sub-Component 2	2009-10		2010-11
		Target	Achieved	Target
1	Testing for General clients	60000	53279	90000
2	Testing for ANC	15000	28565	50000
4	HIV-TB Cross referral	6000	2804	7000
5	STI testing	NA	1886	26000
6	HRG testing	2650	6825	10500*
7	Detection of HIV+ve pregnant women	50	30	70
8	Expected HIV/TB to be detected	200	101	150
	Status functional ICTCs			
1	Medical College		2	
2	District Hospital		12	
3	Civil Hospital/Sub Distrct		30	
4	CHC		0	
5	Mobile ICTC		2	
6	ICTCs at other facilities		3***	
	Establishment of New ICTC			
1	ICTCs	3	3	1
2	Mobile ICTCs	0	2	0
3	24X7 PHC/CHC ICTCs	27	67**	5
4	PPP ICTCs	0	0	2

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

** None of these ICTCs are reporting, will be functional by May 2010

***ICTCs are established in sub Jails and linked to District hospitals (HR is not provided)

Annual Action Plan 2010-11 (Himachal Pradesh State AIDS Control Societies) (Rs. In lakhs)

1	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							
		DD TV Spots	501/10 seconds	Total 273 spots Of 30 seconds duration on special campaign (30 spots each in 15 days campaign during in international day against illicit trafficing and drug abuse/ national voluntary blood day/ national youth day/international women's day, 60 spots during 20 days campaign on International youth day and 93 spots on one month campaign during WAD)	0			273 (26th June to 9th July 2010; 12th to 31st August 2010; 1st to 15th October 2010; 1st to 31st December 2010; 12th to 26th January 2011 and 8th to 22nd March 2011)	NACO will do
		Long format TV Programs (30 mts duration) (DD)	30000		0			12	3.60
		Radio							
		Audio Spots/10 seconds	233.25/10 sec	Total 1620 spots 30 seconds duration on special campaign (150 spots.each in 15 days campaign during International Day against illicit trafficing and drug abuse/national voluntary blood donation day/ national youth day/ international women's day, 400 spots during 20 days campaign on International youth day and 620 spots on one campaign during WAD) Spots three AIR Stations & two private FM channels	270	225	270	1620 (26th June to 9th July 2010; 12th to 31st August 2010; 1st to 15th October 2010; 1st to 31st December 2010; 12th to 26th January 2011 and 8th to 22nd March 2011)	NACO will do

		Cost Head	Unit Cost **	Items/activities	Target	Achelvement	Existing as on 01.04.2010	New	Pool Fund
		Audio spot (Hello Hamirpur at AIR Hamirpur, Hello Dharmsala at AIR Dharmsala)	3000	Sponsership /weekly prgramme	104	96	104	104	3.12
		Long format Radio rograms (30 mts/15 mts duration)	6000	One prgrammre on alternative week from 3 Air station out of these 2 Stations are in priorty districts i.e. hamirpur,Kangra having more than 45% of total detected HIV cases and third	78	60	78	102	6.12
		Newspaper Advts.		Special Days i.e. world blood fonor day, international day against illicit trafficing & drug abuse, national vol blood day, national youth day, International youth day and WAD	20	20	20	30	5.00
		Any other Mass Media Activity	134/ per minute	Messages through Big LED Screen on The Ridge Shimla for 90 days		37.20 hours	37.20 hours	37.20 hours	3.00
				Website				SACS Website Development &	3.00
1.2.1.1		Red Ribbon Express							
Sub									0

	Sub-Component	Cost Head	Unit Cost **	Items/activities	Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
					Acheivement (2009-10)		Targets (2010-2011)		Allocation in Rs. (In lakhs)
		Cost Head	Unit Cost **	Items/activities	Target	Achelvement	Existing as on 01.04.2010	New	Pool Fund
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials	50/- coloured booklets, 10/- coloured booklet, 5/- Single colour booklet, 3/- stickers/-, 2/- Folder, 0.50 handbill coloured, 0.25 handbill B&W, 50/- flip charts, 1000/- Exhibition sets, 10 per sq ft banner, 15 per Calendar, 25 per cap, 1 per Red Ribbon, 200/- per T-shirt	Bookels, folders, handbills will to be used for District Intensive Campaign, Six other Special Campaigns linked with special days taken up in the State RRCs, Mainstreaming Departments etc. Flip Chart, Peer Diaries, Referral Slps required for Tis. Stickers will be fixed strategic position such as dhabas, hotels, buses, taxi, pan-biddi shops, public dealing places etc. Exhibition sets will be provided to RRCs & Mainstreaming Departments. Red Ribbons, Banners, Caps & T-Shirts will be used for Special Cam paigns	100000 Booklets, 200000 stickers, 480000 folders, 2550000 Handbills, 4250 Replicated CDs, 1000 Service Directories, 500 flip charts, 500 peer diaries, 50000 Referral Patient Cards, 150 Exhibition sets, 3000 banners,7000 caps, 250000 Red Ribbons, 100 T-shirts	100000 Booklets, 200000 stickers, 400000 folders, 200000 Handbills, 2000 flip charts, 500 peer diaries, 50000 Referral Patient Cards, 150 Exhibition sets, 3000 banners, 2000 calendars, 150 Exhibition sets, 3000 banners, 5000 caps, 200000 Red Ribbons, 100 T-shirts	100000 Booklets, 200000 stickers, 400000 folders, 200000 Handbills, 2000 flip charts, 500 peer diaries, 50000 Referral Patient Cards, 150 Exhibition sets, 3000 banners, 2000 calendars, 150 Exhibition sets, 3000 banners,7000 caps, 250000 Red Ribbons, 100 T-shirts	50000 Booklets, 100000 stickers, 150000 folders, 2000000 Handbills, 1000 flip charts, 500 peer diaries, 50000 Referral Patient Cards, 500 Exhibition sets, 3000 banners, 2000 calendars, 10000 caps, 500000 Red Ribbons & AEP Material	32.00
		Newsletter							
Sub-Total					2	1	2	4	3.00
									1.00

	Sub-Component	Cost Head	Unit Cost **	Items/activities	Target	Achelvement	Existing as on 01.04.2010	New	Pool Fund
					Achelvement (2009-10)		Targets (2010-2011)		Allocation in Rs. (In lakhs)
1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	15000/- per hoarding	Hoarding at key places	25	74	74	50	7.50
		Rented Hoarding at Strategic locations	8000/-	22 for four months (Three each at Tourist Destination Shimla, Manali, Dhalogi/Khajjiar & Dharmsala; 1 each 7 entry barriers in the State and 1 each at Industrial areas Bus Stands Baddi, Kala Amb & Una)	10	11	11	22	7.00
		Hiring of IEC Vans	450000		1	1	1	1	7.50
		Hiring of folk troupes	3000/-	The contration of Camapign will on 9 priorty Districts, however, other vulenrable pockets in other remaining districts will be covered	1040	940	1040	1100 (As folk is popular in the state as well as state has scattered population which is being covered by these District Intensive Campaign. Also RRE is not coming to state due non connectivity of railways in the State, therefore, the Campaign through IEC Vans is more appropriate in the State. As a result of such Campaigns in Past two years ICTC testing increase to three fold)	33.00
		Display of messages on govt./ pvt. Buses/ayuto rikshaws etc.	800/-	Road is key source for transportation in the State which make bus panels very effective medium for conveying message not only to bus passengers but also to other traveling by road	100 for six months	300 for one month	300 for one month	200 for six month	9.60
		Wall Painting		Wall painting in all 12 districts					2.50

	Sub-Component	Cost Head	Unit Cost **	Items/activities	Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
					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
1.2.1.4	Events	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day		15 days campaign during international day against illicit trafficing & drug abuse/national vol blood day/world blood donor day/ national youth day/international women's day, 20 days campaign on international youth day and one month campaign during WAD	6	6	6	7	35.00
1.2.1.5	Help line	1 (1299)		Above 90 people per day are assessing toll free services of 1299. This Telecounseling contain complete state specific information and facitlity of IVRS as well as online counseling with Counselor. Counselor also makes referral to state based ICTCs, STI Clinics & ART Centres	0	0	1	0	2.50
1.2.1.6	M & E, Documentation			Evaluation of District Intensive Campaign, RRC Colleges & Non student	1 CNA	1 CNA	1 CNA	Evaluation of District Intensive Campaign, RRC Colleges & Non student	5.00
1.2.1.7	Hiring of Communication of Agency			Communication agency will hired for designing of various state specific materiats related to Campaign & Print material					1.00
Sub-Total									

		Cost Head	Unit Cost **	Items/activities	Target	Acheivemsnt	Existing as on 01.04.2010	New	Pool Fund
		Exhibitions & various activities	25000/- for international fairs 15000 for State Fairs and 7500/- for	International Fairs- Deshera Kullu, Lavi Rampur, Summer Festival Shimla & Shivratri Mandi. State Fairs-Holi, Renuka, Nalwari, Shoolni, Shivratri, Winter Carnival, Baba Badbag Singh,	77	60	77	77	5.00
		Interactive (Sensitization & IPC specific group based)	500/- each	Women, Youth, Para Military, Porters, Barbers, Truckers will be covered through these. One IPC/Sensitization have 40-50 targeted group persons and it is based at rural areas. It cost Rs	1600 IPC & 275 Sensitization	1400 IPC & 200 Sensitization	1600 IPC & 275 Sensitization	1600 IPCs 275 Sensitization	9.38

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	Sub-Component	Cost Head	Unit Cost **	Items/activities	Target	Achelvement	Existing as on 01.04.2010	New	Pool Fund
					Acheivement (2009-10)		Targets (2010-2011)		Allocation in Rs. (In lakhs)
		Cost Head	Unit Cost **	Items/activities	Target	Achelvement	Existing as on	New	Pool Fund
1.2.2	Mainstreaming and Youth Programme								
1.2.2.1	Adolescence Education Programme		1000/-		Module Develop ment	Module Development under process with SCERT		500 schools	5
1.2.2.2	Intervention with out-of-school youth		2500/-	251 priorty RRCs for Non Students through NYKS & Youth	0	0	251	0	6.28
1.2.2.3	RRCs in colleges and University		9000/- RRC & 60000/- Youth Dev Centre		50	12	188 RRCs & 3 Youth Dev Centre	50	24.30
1.2.2.4	Drop in Centre		5.33 lacs per DIC	Two Drop-in-Centres one at Barmana (450 PLHAs Registered) & another at Poanta Sahib (300 PLHAs Registered)	0	0	2	0	10.66
1.2.2.5	Training plan	Mainstreaming training plan *							47.10
1.2.2.6	Mainstreaming activities other than training and advocacy			State Council on AIDS under Chief Minister; State Coordination Committee under Chief Secretary & Nodal Officer Cell on HIV/AIDS in Kine Departments Review-cum-Training	3	1	2	4	1.30
Sub-total									[illegible]
Grand Total									278.46

* 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

Grant-in-aid to SACS — Himachal Pradesh

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	Allocation 2010-11 GF Rd 4	GF Rd 6	
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	2	1	2	0		27.00	One ART Centre proposed (Haldwani)) during 2009-10 need to be operationalised
2.1.2				Universal Work Precautions @ 1 lakh	2	1	2	0		2.00	
2.1.3				Operational Costs @ 1.5 lakh	2	1	2	0		2.00	
				Contigency for CD4 testing						0.25	
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD						0.00	
2.2.1	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport	2	1	2	0		35.00	One CCC planned during 2009-10 needs to be made functional
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment				0		0.00	
2.3.1		IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV			2	0		2.00	
2.3.2		Training	New-2.00; Old-1.00	Trg. of MOs, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc. and exposure visit			As per Training Plan			2.00	
2.3.3		OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidleines			1200 in ARTC			2.70	

2.3.4	GIA to SACS	LAC	New: 52,880 & Old: 37,500	NR for furniture, Almirah, Rec.- for TA/DA & oper. Costs, Stationery etc.	11	4	10	3		5.36	LAC proposed at Almora, Chamouli, Champawat, Rudraprayag, Udhamsinghnagar, Tehri, Doon Hospital during 2009-10 need to be operationalised. LAC at Haldwani upgraded as ARTC. New proposed LAC at Bageswar, Uttarkashi and Nainital
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TA/DA & Oper. Costs							
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure							
II											
									Total GIA for CST	78.31	

Programme Targets and Commodity Assistance provided by Govt. of India to the State

.No.	Sub-component-II		2009-10 (Till Dec 2009)		2010-11	Commodity Assistance
			Target	Achievement*	Target	
2.5.1	PLHA on ART	Registered	1500	1295	2200	ARV drugs (adult, pediatric, econdline & alternate) will be supplied by NACO based on number of PLHA alive and on ART; CPT for children to be provided by CF
2.5.2		Alive & on ART	12000	605	900	

2.6.1	OI & PEP Drugs		1200	842	2000	1200 episodes to be treated in ARTC. and 800 in CCC. Rate Contracts (for ART Centres) being finalized, SACS/ART centres to purchase OI drugs from desiganted vendors from grant-in-aid as per requirement. PEP drugs generaly made available from stock of ARV drugs at ART centres; If required; these can be purchased out of grant-in-aid for OI & PEP	
2.7.1	CD4 Count Tests	CD-Machines	1	1	0	CD4 machine for each ART centre (except those with very low patient load) will be supplied by NACO.	SACS CD4 machine to be placed at Haldwani after taking under AMC
2.7.2		CD4-Kits	1800	1373	2700	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration	

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

** As per RCC Rd 4 costing plan*

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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		83.06
3.1	Operational Cost	NA	NA	NA		59.03
3.1	Administrative cost of DAPCU					0
III	Institutional Strengthening (Sub Total)					142.09
III	Institutional Strengthening (Allocation)					142.09

State Name Himachal Pradesh

Budget Estimate for HIV Sentinel Surveillance 2010-11: SACS

S.No	Description	No. of Sentinel Sites in HSS 2009	Budget for Old Sentinel Sites @ Rs. 60,000/- per site	Physical Target of New Sites for 2010-11	Budget for New Sentinel Sites @ Rs. 1,10,000/- per site	No. of Composite Sites	Addl. Budget for Composite Sites @ Rs. 20,000/- per Comp. Site	Total Budget
	Surveillance	20	12	1	1	15		16.1
	Operational Research	No. of Studies Proposed						Budget Proposed
	Monitoring & Evaluation							
ii	Trainings(Mos,LT,& Nurse)							
	Grand total							16.1

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