

T. 11017/57/2009-NACO(F)
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated 29rd March 2010

To,

The Project Director,
Meghalaya 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. 476.75 lakhs (Rupees four hundred seventy six lakhs and seventy five thousand only) is hereby accorded as per the following breakup:

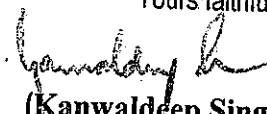
Sl. No.	Sub-Component	Total Allocation (Rs. In Lakhs)				Total
		Pool Fund	GFATM Rcc Rd. II	GFATM Rd. VI	DBS	
I	Prevent New Infections	275.60	38.94			305.54
II	Care Support & Treatment			37.47		37.47
III	Institutional Strengthening	116.54				116.54
IV	Strategic Management Information System				8.20	8.20
Total		392.14	38.94	37.47	8.20	476.75
Grand Total						476.75

The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advance as on 1.4.2010 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should carry out the activities as shown above without waiting for approvals of executive committee and ratification of executive committee may be obtained.
3. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of NACO. Procurement of services should be finalized within 2 weeks of sanction.
4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by NACO as per availability.
5. The releases to the society would be subject to the rules discussed in the Table 6.2 of the Operational Guidelines for Financial Management. First installment would be a percentage of approved action plan amount less the cash/bank balances available with the SACS.

6. No change in allocation among different components shall be made without NACO's approval. Re-appropriation between activities within a component can be approved at the society level, to meet local needs. This should be informed to NACO well in advance. However, such re-appropriation should not adversely affect the physical targets indicated in the plan.
7. The existing pattern of assistance as approved and conveyed from time to time by NACO should be followed.
8. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS.
9. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2008-09 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2009-10) have been submitted to NACO and their Annual Plan for 2010-11 has been approved by Governing Body.
10. The minimum quarterly target for expenditure of Pool Funds has been earmarked at 19%, 24%, 24%, and 33% for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases. In case of GFATM funds the quantity of budget will be indicated separately. Reasons for variance shall have to be provided through the CPFMS.
11. Allocation for items of expenditure under GFATM shown is the total and the detailed plan approved, should be followed.
12. The Physical targets as indicated are as per baseline figures reported by SACS and targets from the year 2010-11 agreed with. The targets also correspond to the funds available from the current financial year. Changes if any will be only with concurrence of NACO.
13. Quarterly plans indicating the physical and financial targets against each activity under the approved annual action plan may be submitted by SACS by end of April 2010. This will 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 plans meticulously.
17. AP may be revised as per approved targets and allocation and submitted to NACO latest by 15th April, 2010. It may be ensured that any support from other agencies, even if it does not have impact is reflected under relevant component. Cross – cutting items e.g. IEC in TI, BS etc. may be cross-linked.

Yours faithfully,


(Kanwaldeep Singh)
 Director (Finance)

Copy to:

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

Targeted Interventions

Meghalaya State AIDS Control Society

Annexure I

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 24 lakhs bases on coverage	cost for basic infrastructure, human resources, programme management and service delivery	5	3	3	0	3	26.91		
1.1.2	MSM				0	0	0	0	0	0.00		
1.1.3	IDU				3	4	4	0	4	54.17		
1.1.4	Migrants				1	1	1	0	1	6.86		
1.1.5	Truckers				1	0	0	0	0	0.00		
1.1.6	Core Composite*				0	0	0	1	1	0.00		
Total Implementation Cost					10	8	8	0	9	87.94		
1.1.7	Training of State TOTs/ STRC Refresher training	training cost for TIs	as per pattern	training of project manager, accountants, CRWs, PAs						6.96		
1.1.8	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						2.80		
TOTAL (Rs. in Lakhs)										97.70		

Core Pop...	Less than 400		400		600		800		1000 and Above		Total	Total Coverage
	Old	New	Old	New	Old	New	Old	New	Old	New		
FSW			3									3
MSM				2								4
IDU	2											1
Core Composite			5000-10000		10000 & Above							
Bridge Population			Old	New	Old	New						1
Migrant			1									
Trucker												

* The TI unit costing is based on population covered. Costing for new units are calculated for 12 months while exiting units are for 12 months

Typology of TIs	Rs. in Lakhs				
	150-250	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	9.98-11.98	15.62	19.92	23.98	

Typology of TIs	Rs. in Lakhs		
	5000-9999	10000-29999	30000 and above
Migrants	7.66	12.53	
Truckers	9.13	16.57	30.99

Unit cost for training per person per day (Rs. in Lakh)	0.012
Unit cost per TI for evaluation (Rs. in Lakh)	0.3
Unit cost per TI for JAT visit (Rs. in Lakh)	0.1

5. Total Budget for STI/RTI services for SACS

Sexually Transmitted Disease / Infections Services						
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Unit	Items/ Activities	Allocation (Rs. in Lakhs) Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	9 centers	Minor Refurbishment for Audiovisual privacy, Computer	13.5
1.4.2	Salary of Counselor	Fixed	6500 per month	9 counsellors salary	Counselor salary and TA/DA	7.02
1.4.3	Training	Recurring	30000 per centre and 10000 per district	9 centers and 7 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines	3.3
1.4.4	Procurement	Recurring	20000 per centre	9 centers	Consumables as per list in operational guidelines; Printing of registers and IEC material; contingency	1.8
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	9 centers	TA/DA/ documentation and communication cost to supervisory team	1.8
1.4.6	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi	0	Recurring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision)	0
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)					27.42

Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	17026
2	STI/RTI episodes to be managed by TI-NGOs	4010
3	STI/RTI episodes to be managed by health facilities under NRHM	34568
4	Total target of STI/RTI episodes to be managed in the State	55605

STI/RTI facilities		Existing No.	Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	8	1	9
2	PPP Providers under TI-NGOs	70		70
3	NRHM health facilities upto PHC			536

Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI clinics	10216
2	Colour coded drug kits for TI-NGOs	4010
3	RPR Test Kits	296
4	TPHA Kits	34

Annual Action Plan 2010-11

State : Meghalaya

Annexure III

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1.5 Blood Safety									
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs) Pool Fund
					Target	Acheivement	Existing as on 01.04.2010	New	
1.5.1	Modernisation of Blood Bank								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	0	0.00
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator			0	0	0.00
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2	0	8.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			2	0	3.56
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			3	0	0.93
		Salary	0.78	Salary of 1 LT			3	0	2.34
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			1		1.56
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			1	3	0.10
		Salary	0	NIL			1	3	0.00
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL			0		0.00
		Salary	1.06	Salary of 1 Driver & 1 Attendent			2		2.12
1.5.1.8	Additional expenses on POL / salary for BT vans								0.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					3.00
1.5.3	Supportive Supervision	Recurring	Actuals	TADA 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					5.00
1.5.4.2	Walk in Cooler for kits storage							1	11.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					2.00
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				100 camps	2.50
1.5.5.2	Other activities of VBD / Other expenses of SBTC								2.00
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								0.00
1.5	Blood Safety (Sub Total)								48.67
1.5	Blood Safety (Allocation)								

Target for Total Collection	12350
Target for VBD	70%
VBD Camps	100
% Component prepared for BCSU's	65%
Commodity Items to be provided by NACO	
Blood Bags	
Single	6000
Double	400
Quadruple (SAGM)	800
Testing Kits	
HIV ELISA	2880
HIV Rapid	6000
HCV ELISA	2880
HCV Rapid	6000
HBV ELISA	2880
HBV Rapid	6000
TPHA	8000

Grant to State Blood Transfusion Council			
For VBD Camps	100		2.50
Other activities of VBD			0.00
Other expenses of SBTC			2.00
	Total		4.50

Procurement of equipments by SACS			
For replacement of essential equipments			5.00
Walk in Cooler for kits storage			11
	Total		16.00

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Meghalaya 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 01.04.10	New	RCC Round 2	Remarks
1.3.1	Existing Facilities				9			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	9	1	14.78	Existing centres allocation at 80% on account of carry over from 2009-10
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							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment	9	1	0.60	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	0	0.00	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	11	21	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	4	1	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	9	1	3.00	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM; Nurse; LT, Full site, HIV/TB & team training	15	22	5.90	50% allocation for existing centres
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							
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/ maintenance/ AMCs/ insurance of equipment/bikes etc	15	22	1.85	
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	9	1	5.00	
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	15	22	3.70	
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	9	0	0.41	

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	7	0	0.70
1.3.7	SRL						
1.3.7.1	HR for Technical Officer in SRL	Recurring	2.4	Salary & TA/DA for TO in SRL	1	0	2.40
1.3	Sub-Total						38.94
1.3	Total Allocation						

1.3 Integrated Counseling and Testing Centre				
S.No.	Sub-Component 2	2009-10		2010-11
		Target	Achieved	Target
1	Testing for General clients	10000	1916	10000
2	Testing for ANC	8000	4308	15000
4	HIV-TB Cross referral	1500	93	1500
5	STI testing	2500	887	2250
6	HRG testing	1473	117	2323
7	Detection of HIV+ve pregnant women	NA	17	25
8	Expected HIV/TB to be detected	34	7	34
Status functional ICTCs				
1	Medical College		1	0
2	District/Civil Hospital		4	0
3	Sub District & CHC		4 - CHC in Nongstoin; Willamnagar, Nongpoh & Baghmara will be upgraded to Civil Hospital in 2010-11	1- Phulbari CHC (W.Garo Hills)
4	PHC		0	0
5	Mobile ICTC		0	0
6	ICTCs at other facilities		0	0
Establishment of New ICTC				
1	ICTCs	0	0	1
2	Mobile ICTCs	0	0	4
3	24x7 CHC/PHC ICTCs	11	7**	21
4	PPP ICTCs	4	4***	1

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

**Not reporting.

***2 are reporting.

Annual Action Plan 2010-11 (Maghalaya AIDS Control Societies)										Annex IV	
(Rs. in lakhs)											
S.No.	Information, Sub-Component	Preventive/Injections (Allocation)	Unit Cost**	Items/activities	Achievement (2009-10)	Targets (2010-2011)		Allocation in Rs. (in lakhs)	Pool Fund		
						Target	Existing as on 01.04.2010			New	
1.2	Information, Education Communication										
	Mass Media										
	TV Spots		Rs 5300/spot(30sec)	3 spots per /event in 3 local languages for 3 days each event	432	144 (only in Eng. As the translation into local languages could not be completed - is being taken up this fiscal year)	54				0
	Long format TV Programs (30 mins duration)		30000/- per programme	10 episodes on DD			12				3.6
	Radio										
	Audio Spots/10 seconds		Rs 4700/spot of 30 sec (AIR)	3 spots per event for 3 days in three languages	nil	462 (with 210 FCT)	150 (with 450 FCT)				0
	Long format Radio programs (30 mins)		Rs.13750/per program	52 Episodes each on women and youth		already approved & sanctioned by the President, MACS	52				7.15
	Newspaper Advts.		Rs.15000/paper/event for 5 newspaper	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International			60				4.5
1.2.1.1											
	Sub-Sub-total total										15.25

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	Cost Head	Unit Cost**	Items/activities	Target	Achievement	Existing as on 01.04.2010	New	Pool Fund
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials	10000 each of "Tell me the Truth about HIV/AIDS in two local languages (under printing). HRG materials for TI are being translated					8
	Sub-total		quarterly newsletter on MACS activities on HIV/AIDS				4	1
1.2.1.3	Outdoor & Mid Media		Rs. 15000 per hoarding 3 strategic location in 7 districts				21	9
			Rs. 4.5 lacs per van including operational cost				2	3.15
			Rs. 3000 per show				180	9
			Rs. 600 per panel (8ft by 2 ft)	20	being implemented		150	5.4
			TF - Nongkrem, Shad Suk Myn, Behlengthiam & Wangala					0.9
			Meghalaya Slate Icon					4
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					10
			WBDD - Rs.20000x7					11.35
			IDADA - Rs.35000x1					
			I&NYD - Rs.20000x7					
1.2.1.5	Help line		documentation of IEC activities					0
1.2.1.6	M & E, Documentation		development of IEC materials - (the items which can not be produce in-house, agency will be assigned)					1
1.2.1.7	Hiring of Communication of Agency							2
	Sub-total							46.8

	Cost Head	Unit Cost **	Items/activities	Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
1.2.2	Mainstreaming and Youth Programme							
1.2.2.1	Adolescence Education Programme							12
1.2.2.2	Intervention with out-of-school youth							
1.2.2.3	RRCs in colleges and University			11	11	22	11	0.99
1.2.2.4	Drop in Centre			1	1	1		5.33
1.2.2.5	Training plan Mainstreaming training plan *							12.44
1.2.2.6	Mainstreaming activities other than training and advocacy							
	Sub-total							30.76
	Grand Total							101.81
* 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.								

Meghalaya
Training Plan (2010-11)

IEC		No. of workshops	No. of persons	No. of Days	Unit Cost	Rs. In lakhs Budget
Consultation Workshop with Senior Officials		1	120	2	1500	180000
Orientation of Faith Based Organisations		1	40	1	1500	60000
Media workshops - district level - all districts CFAR support						
Media workshop - state level		1	40	1	1500	60000
AIR/DD producers/ Private Radio & TV Channels		1	20	2	1500	60000
Mainstreaming (Capacity Building)						
Target groups						
Training of SHGs & Non HIV NGOs		2	35	2	1000	140000
Training Anganwadi workers (ToT)		1	35	2	1000	70000
Training of PRIs (ToT)		1	35	2	1000	70000
Training of Police Personnel (ToT)		1	60	2	1000	120000
Training of VHNs (ToT)						
Training of Village Health & Sanitation committees (ToT)						
Training of Tourism Officials		1	35	1	1200	42000
Training of Labour Officials		1	35	1	1200	42000
Training of Industry association/ TUs		1	35	1	1200	42000
Refresher Training to Master trainers ASHA		1	40	2	1000	80000
Training of PLHIVs in Human Rights and addressing Stigma & Discrimination		1	70	1	1000	70000
Advocacy with NGOs working in Child and Women Welfare						
DIC		1	60	1	1200	72000
Induction Training to ORWs PCO		1	1	5	2500	12500
Refresher training to ORWs PCO		1	1	3	2500	7500
Positive Prevention & Leadership						
Basic training on communication & counselling		1	2	5	2500	25000
RRC						
State Level Advisory committee for RRC						
Sensitization to Regional Joint Directors						
Sensitization to the college principals at the Dist level		1	36	1	1200	43200
1 day District RRC Nodal officers orientation meeting		1	22	1	1200	26400
To Identify and Train State RRC Training Group						
2 day Training of professors on C.Life at the university Level (1 per college)		1	30	2	1000	60000
2 day Training of peer trainers on C.Life at the District Level (2 per college)						
Launching of RRC		1	45	2	1000	90000
1 day Training of RRC Champion on RRC activities and job responsibilities.		1	45	1	500	22500
Total		19	622	35	23200	1243583
Grand Total						

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

Jamshy B

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

Grant-in-aid to SACS, Meghalaya

APAR. D)

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	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 Renovation, Furnishing, Computer, TV, DVD	1	1	1	0		13.5		
2.1.3		Non-recurring	4.5			1				1		
2.2.1		GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	1	0	1	0		0.50	
2.2.3			Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment						17.50	CCC planned during 2009-10 needs to be made functional
2.3.1	GIA to SACS	IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV						1.00		
2.3.2		Training	New-2.00; Old 1.00	Trg. Of Mps, Counselors, Nurses, Pharmacists, Deia Managers, LAC staff, Workshops etc.						1.00		
2.3.3		OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidelines						1.00		
2.3.4		LAC	New: 52,800 & Old: 37,800	NR for furniture, Almirah, Rec.- for TAVDA & oper. Costs; Stationery etc.	1	0	1	1		0.56		
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TAVDA & Oper. Costs						0.91	Civil Hospital Tura (Garo Hills)	
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure						0.00		
II										0.00		
					Total GIA for CST						37.47	

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

No.	Sub-component-II	2008-09		2009-10		Commodity Assistance
		Target	Achievement*	Target	Achievement*	
2.5.1	PLHA on ART	Registered	150	228	350	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	58	77	150	
2.6.1	OI & PEP Drugs	120	32 in ARTC	250 in ARTC	100 in CCC	50 oi episodes to be treated in ART Centre. 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
2.7.1	CD4-Machines	1	1	1		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.
2.7.2	CD4-Kits	180		450		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 establishment of new facilities should be provided in the AAP text.

III Institutional Strengthening		Annexure VII				
S.No.	Sub- Component-III	Achievement (2009-10)		Targets		Allocation (Rs. in lakhs)
		Target	Achievement	Existing as on 1-4-2010	New	Pool Fund
3.1	Salary	NA	NA	NA		86.74
3.1	Operational Cost	NA	NA	NA		26.8
	Salary DAPCU					
3.1	Administratives Cost of DAPCU					
III	Institutional Training					3
III	Institutional Total					116.54

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	Remarks
1	Surveillance:		0		0		0		
i)	East Khasi Hills	2	120000 (FSM)		60000	2	40000	0	
ii)	West Khasi Hills	1	60000	0	0	1	20000	820000	
iii)	Jaintia Hills	1	60000	0	0	1	20000	80000	
iv)	Ribhoi	1	60000	0	0	1	20000	80000	
v)	West Garo Hills	2	120000	0	0	2	40000	80000	
vi)	East Garo Hills	2	120000	0	0	2	40000	320000	
vii)	South Garo Hills	1	60000	0	0	1	20000	160000	
2	Operational Research		600000	0	60000	8	160000	800000	
		No. of Sites Proposed						Budget Proposed	
Total									820000
3	Monitoring & Evaluation								
	Purchase of computer on need basis	1 Laptop + 1 Desktop						100,000	Rs. 2.07 lakhs is included in IS Component
	Trainings	1 Data Card (3000+1000*12)						15,000	
	Workshop							92000	