

T.11017/60/2009-NACO  
Government of India  
Ministry of Health & Family Welfare  
(National AIDS Control Organisation)

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

To,

The Project Director,  
Puducherry 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. 374.44 lakhs (Rupees Three Crore Seventy Four Lakhs Forty Four Thousand only) is hereby accorded as per the following breakup:

**Annual Action Plan 2010-11 Puducherry ACS)**

S. No.	Sub-Component	Total Allocation (Rs. In Lakhs)						Total
		Pool Fund	GFATM Rd. II	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	DBS	
I	Prevent New Infections	191.32	35.54					226.86
II	Care Support & Treatment				37.13			37.13
III	Institutional Strengthening	102.75						102.75
IV	Strategic Management Information System						7.7	7.7
Total		294.07	35.54		37.13		7.7	374.44
Grand Total		374.44						

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 from 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. Procurement Plan and Training plans should be sent along with the revised plan incorporating details of sanction by 15<sup>th</sup> April 2010.

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

Puducherry 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	8 to 18 lakhs	cost for	0	0	0	0	0	0.00		
1.1.2	MSM	Projects	bases on coverage	basic infrastructure	0	0	0	0	0	0.00		
1.1.3	IDU			human resources,	1	1	0	0	1	23.59		
1.1.4	Core Composite			programme	0	0	0	0	0	0.00		
1.1.5	Migrants				1	0	0	0	0	0.00		
1.1.6	Truckers				2	1	0	0	1	23.59		
<b>Total Implementation Cost</b>												
1.1.7	Training of State TOTs/ STRC Refresher training**	Training cost for TIs	as per pattern	training of project manager, accountants, ORWs, Pes, Mentoring ..						1.00		
1.1.8	JAT / Evaluation	cost for consultancy services	as per consultancy pattern	TA, honorarium, fee, consultancy charges						0.15		
1.1.9	Link Worker scheme											
									<b>TOTAL (Rs. in Lakhs)</b>	<b>24.74</b>		

Core P	400		600		800		1000 and Above		Total Coverage
	Old	New	Old	New	Old	New	Old	New	
FSW	0	0	0	0	0	0	0	0	0
MSM	0	0	0	0	0	0	0	0	0
IDU	0	0	0	0	0	0	0	0	0
Core Compo site	0	0	0	0	0	0	1	0	1000
Bridge Population	5000-10000		10000 & Above						0
Migrant	0	0	0	0	0	0	0	0	0
Trucker	0	0	0	0	0	0	0	0	0

\* The TI unit costing is based on population covered. Costing for new units are calculated for 9 months while exiting units are for 12 months

Typology of TIs	Rs. in Lakhs			
	300	400-599	600-799	800-999 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 and above
Migrants	7.66	12.53
Truckers	9.13	16.57

Unit cost for training per person per day (Rs. in Lakh)	0.008
Unit cost per TI for evaluation (Rs. in Lakh)	0.15

**5. Total Budget for STI/RTI services for Pondicherry ACS**

1.4 Sexually Transmitted Disease / Infections Services						
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. In Lakhs) Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	0.5 lakh for computer at 4 Centers,	Minor Refurbishment for Audiovisual privacy, Computer	2
1.4.2	Salary of Counselor	Fixed	6500 per month	4 clinics	Counselor salary and TA/DA	3.12
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	6 clinics and 1 district	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP doctors	1.9
1.4.4	Procurement	Recurring	20000 per centre	4 clinics	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	0.8
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	4 clinics	TA/DA/ documentation and communication cost to supervisory team	0.8
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)	0
1.4	<b>Sexually Transmitted Disease / Infections Services (Total Allocation)</b>					<b>8.62</b>

**2 New clinics in Private Medical college to be supported in the form of training and drug kits**

1.4.a Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	5644
2	STI/RTI episodes to be managed by TI-NGOs	4415
3	STI/RTI episodes to be managed by health facilities under NRHM	11460
4	Total target of STI/RTI episodes to be managed in the State	21520

1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	4	2	6
2	PPP Providers under TI-NGOs	0	10	10
3	NRHM health facilities upto PHC	41		41

1.4.c Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI clinics	2832
2	Colour coded drug kits for TI-NGOs	4415
3	RPR Test Kits	88
4	TPHA Kits	11

## Annual Action Plan 2010-11

State : Pondicherry

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2009-10)		Targets		Allocation (Rs. in Lakhs)
					Target	Achievement	Existing as on 01.04.2010	New	
1.5.1	Modernisation of Blood Bank								
		Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	1	4.76
1.5.1.1	Model Blood Banks	Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Driver, Data Entry Operator			0	1	6.24
		Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	0	4.00
1.5.1.2	MBB with BCSU	Salary	1.78	Salary of 1 LT & 1 Counsellor			1	0	1.78
		Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0		0.00
1.5.1.3	MBB Without BCSU	Salary	1.56	Salary of 1 LT & 1 Counsellor			0		0.00
		Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			3	0	0.93
1.5.1.4	DLBB	Salary	0.78	Salary of 1 LT			3	0	2.34
		Consumables	0	NIL			0		0.00
1.5.1.5	RBTC	Salary	1.56	Salary of 2 LT			1		1.56
		Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			0	0	0.00
1.5.1.6	Blood Storage Centers	Salary	0	NIL			0		0.00
		Consumables	0	NIL			0		0.00

1.5.1.7	Blood Transportation Vans	Salary	1.06	Salary of 1 Driver & 1 Attendant						1.06
1.5.1.8	Additional expenses on POL /									0.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials						5.12
1.5.3	Supportive Supervision	Recurring	Actuals:	TADA 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						0.00
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						6.20
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				120 camps		3.00
1.5.5.2	Other activities of VBD / Other expenses of SBTC									10.00
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							9		2.00
1.5	Blood Safety (Sub Total)									54.55
1.5	Blood Safety (Allocation)									

Target for Total Collection	20000
Target for VBD	18000 (90%)
VBD Camps	120 camps
% Component prepared for BCSU's	65%
<b>Commodity Items to be provided by NACO</b>	
<b>Blood Bags</b>	
Single	6500
Double	2500
Quadruple (SAGM)	9000
<b>Testing Kits</b>	
HIV ELISA	13440
HIV Rapid	4800
HCV ELISA	13440
HCV Rapid	4800
HBV ELISA	13440
HBV Rapid	4800

<b>Grant to State Blood Transfusion Council</b>	
For VBD Camps	120
Other activities of VBD	3.00
Other expenses of SBTC	5.00
	5.00
	13.00
	<b>Total</b>

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



Puducherry AAP 2010-11 Integrated Counseling and Testing Centre								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2010-11		Allocation (Rs. In Lakhs)	
					As on 01.04.2010	New	RCC Round 2	Remarks
1.3.1	Existing Facilities				10			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	10	0	19.20	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	0	1	0.78	Budgeted for 6 months
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole center	0	0	0.00	
1.3.2	Establishment of New ICTCs							
1.3.2.1	ICTC	Non recurring	0.6	minor refurbishment	0	0	0.00	
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	Non recurring	0	none	0	14	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	0	7	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	10	0	3.00	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM; Nurse, LT, Full site, HIV/TB & team training	0	21	4.20	
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	0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMC's/ Insurance of equipment bikes etc	10	0	0.50	
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	10	0	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	0	21	2.10	
1.3.6	Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	0	1	0.06	

1.3.6.2	Review meeting for counselors (Quarterly @ Rs	Recurring	0.015	review meetings	10	0	0.60	
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	1	0	0.10	
1.3	<b>Sub-Total</b>						<b>35.54</b>	
1.3	<b>Total Allocation</b>							

1.3 Integrated Counseling and Testing Centre				
S.No.	Sub-Component 2	Acheivement (09-10)		2010-11
		Target	Achieved	Target
1	Testing for General clients	40000	26875	50000
2	Testing for ANC	45000	13061	45000
4	HIV-TB Cross referral	2000	660	2000
5	STI testing	NA	NA	11000
6	HRG testing	NA	1310	3190*
<b>Status functional ICTCs</b>				
1	Medical College		1	
2	District Hospital		3	
3	Civil Hospital		1	
4	CHC/ Sub dist		5	
5	Mobile ICTC		0	
6	ICTCs at other facilities		0	
<b>Establishment of New ICTC</b>				
1	ICTCs	0	0	0
2	Mobile ICTCs	0	0	0
3	24x7 PHC/CHC ICTCs	0	0	14
4	PPP ICTCs	0	0	7

\*Individual lined listed HRG (FSW, MSM, IDU)

Annual Action Plan 2010-11 ( Pondicherry AIDS Control Society )

(Rs. in lakhs)

Prevention New Infection (Allocation)		Achievement (2009-10)		Targets (2010-2011)		Allocation in Rs. (in lakhs) Pool Fund		
S.No.	Information, Sub-Component	Unit Cost **	Items/activities	Target	Achievement		Existing as on 01.04.2010	New
1.2.1	<b>Information Education Communication</b>							
	Mass Media							
	TV Spots	10000	Telecasting Spots				10	2.00
	Long format TV Programs (30 mts duration)	20000	Sponsored Programmes	6	6			
	Radio							
	Audio Spots/10 seconds	5000	Broadcasting spots / Jingles	100	100		100	5.00
	Long format Radio programs (30 mts/15 mts duration)	20000	Sponsored Programmes	10	10		10	2.00
	Newspaper Advtis.	15000	HIV/AIDS & Blood Donation Awareness	150	130		100	5.00
	Any other Mass Media Activity	25000	Live Show / Tele choice Special Programme	10	6		6	1.50
1.2.1.1	Red Ribbon Express Project	0						0.00
Sub-total								15.50
1.2.1.2	<b>IEC material production, replication &amp; newsletter</b>							5.00
	Pricing / replication of IEC Materials		Pamphlets / Booklets / Hand Bills / Posters	5 T yps	4 yps		5 yps	
	Newsletter		PACS - New Letter Half Yearly	1000	0		1	0.50
Sub-total								5.50
1.2.1.3	<b>Outdoor &amp; Mid Media</b>							1.00
	Permanent Hoardings at Strategic locations	5000	Permanent Hoarding at Various Hospitals, Institutions.	17	16		20	

		Rented Hoarding at Strategic locations		Rental Hoarding at PuduCherry Important traffic signals	0 0	6	10.00	
		Hiring of IEC Vans		Cultural event / prog.m.	1 0	1	3.00	
		Hiring of folk troupes	3000	Drama / Light Music / Puppet Shows	270 270	312	9.36	
		Sign Board	50			700	0.35	
		Display of messages on govt./ pvt. Buses/avuto rikshaws etc.	124 X 6 Months	Display of boards on Auto / Buses	200 200	200	1.50	
1.2.1.4	Events	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day		WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day	40	60	20	6.00
1.2.1.5	Help line		50000	TOLL FREE (1097)	2	2	1.00	
1.2.1.6	M & E, Documentation			Documentation of best practices, evaluation of service delivery centers - annual report, qtrly news letter,			3.00	
1.2.1.7	Hiring of Communication of Agency			Creating unique advertisement materials and supporting for events			35.21	
Sub-total								
1.2.2	Mainstreaming and Youth Programme							
1.2.2.1	Adolescence Education Programme		1000	AEP	240	100	140	1.40
1.2.2.2	Intervention with out-of-school youth			Out of School youth Intervention	1	0	1	7.50
1.2.2.3	RRCs in colleges and University		5000	Advocacy and Training of Peer Educators.	33	33	50	2.50
1.2.2.4	Drop in Centre		720000	PLHA activities	2	2	2	14.40
1.2.2.5	Training plan	Mainstreaming training plan *						16.4

1.2.2.6	Mainstreaming activities other than training and advocacy	50000	Mainstreaming of Different Govt. Dept. officials of Puducherry	10	7 - (The Dept. of Tourism / SW / SC Welfare, Madhavani & Child)	10	5.00
Sub-total							47.20
Grand Total							103.41
* 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.							

## Training Plan (2010-11)

IEC	No. of workshops	No. of persons	No. of Days
Media workshops - district level - all districts CFAR su	4	200	4
Media workshop - state level - CFAR support	1	100	1
AIR/DD producers	1	50	1
<b>Mainstreaming (Capacity Building)</b>			
<b>Target groups</b>			
Training of SHGs	15	450	15
Training Anganwadi workers (ToT)	7	210	7
Training of PRIs (ToT)	3	90	3
Training of Police Personnel (ToT)	2	60	2
Training of VHNs (ToT)	1	30	1
Training of Village Health & Sanitation committees (T	1	30	1
Training of Tourism Officials	2	200	2
Training of Labour Officials	1	100	1
Training of Industry association/ TUs	3	300	3
Refresher Training to Master trainers	2	60	2
<b>DIC</b>			
Induction Training to ORWs PCO	1	15	1
Refresher training to ORWs PCO	1	15	1
Positive Prevention & Leadership	1	30	1
Basic training on communication & counselling	1	30	1
<b>RRC</b>			
State Level Advisory committee for RRC	1	50	1
Sensitization to Regional Joint Directors	0	0	0
Sensitization to the college principals at the Dist level	2	200	2
1 day District RRC Nodal officers orientation meeting	1	100	1
To Identify and Train State RRC Training Group	1	30	1
2 day Training of professors on C.Life at the university Level.( 1per college)	2	200	2
2 day Training of peer trainers on C.Life at the District Level ( 2per college)	2	200	2
1 day Training of RRC Champion on RRC activities and job responsibilities.	1	50	1
<b>Total</b>			
<b>Grand Total</b>			

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

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

Grant-in-aid to SACS, Pondicherry		2009-10				2010-11		Rs. Lakh		Remarks as per Rd 4 RCC	
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	Target	Achievement*	Existing on 14.10	New	GF Rd 4		GF Rd 6
2.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	1	1	1	0		13.50	
2.1.2				Universal Work Precautions @ 1lakh			1	1	0		1.00
2.1.3a				Operational Costs @ 1.5 lakh			1	1	1	0	
2.1.3b				Contingency for CD4 testing				0		0.50	
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, Operational Costs etc. for 10 Bedded CCC	1	1	1	1		17.50	
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment						4.00	
2.3.1		IEC	1.00	Registers & Cards, Stickers, Flip Charts, Posters, Press Advt., Documentaries for TV						1.00	
2.3.2	GIA to SACS	Training	New: 2.00; Old: 1.00	Trg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.				As per Training Plan		1.00	
2.3.3		OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidelines						1.13	
2.3.4		LAC	New: 52,800 & Old: 37,800	NR for furniture, Almirah, Rec- for TAADA & oper. Costs, Stationery etc.						0.00	
2.4.1	GIA for COE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TAADA & Oper. Costs						0.00	
2.4.2		Non-recurring	30.00	Renovation, Furnishing, Infrastructure						30.00	
<b>Total GIA for CST</b>										<b>37.13</b>	
II											
Programme Targets and Commodity Assistance provided by Govt. of India to the State											
No.	Sub-component-II	Target	2008-09	2009-10	Target	2009-10	Commodity Assistance				
2.5.1	PLHA on ART	Registered	1500	1240	2000	2000	ARV drugs ( adult, pediatric, econidine & 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	700	567	800	800	50 of episodes to be treated in ART Centre. Rate Contract being finalized, SACS/ART centres to purchase OI drugs from designated vendors from grant-in-aid as per requirement. PEP drugs generally made available from stock of ARV drugs at ART Centres; If required, these can be purchased out of grant-in-aid for OI & PEP				
2.6.1	OI & PEP Drugs		1400		115 in ARTC	500 in ARTC 500 in CCC	CD4 machine for each ART centre (except those with very low patient load) will be supplied by NACO. Viral load kits & DNA PCR machines would be provided to second line centers as per the policy.				
2.7.1	CD4 Count Tests	CD-Machines	1	1			Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration				
2.7.2		CD4-Kits	2100		2400						

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

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		76.5
3.1	Operational Cost	NA	NA	NA		26.25
3.1	Administrative cost of DAPCU					
III	Institutional					102.75
III	Institutional					102.75





Strategic Management Information System											
S.No.	Sub-Component-IV	Achievement (2009-10)				Targets			Allocation (Rs. In Lakhs)		
		Target	Achievement	Existing as on 01.04.2010	New	Pool Fund	DBS	Total			
4.1	Monitoring & Evaluation										
4.1	Surveillance										
IV	Strategic Management							0		7.7	
IV	Strategic Management										