

T. 11017/63/2009-NACO(F)
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 30rd March 2010

To,

The Project Director,
Sikkim State AIDS Control Society

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

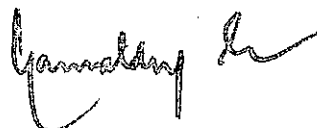
Sir/Madam,

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. 465.56 lakhs (Rupees four hundred sixty five lakhs and fifty six 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.	227.92	45.04			272.96
II	Care Support & Treatment			35.86		35.86
III	Institutional Strengthening	150.04				150.04
IV	Strategic Management Information System				6.70	6.70
Total		377.96	45.04	35.86	6.70	465.56
Grand Total				465.56		

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

Sikkim State AIDS Control Society

Annex. I

S.N.	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	2	2	2	0	2	17.63		
1.1.2	MSM				0	0	0	0	0	0.00		
1.1.3	IDU				2	2	2	0	2	38.60		
1.1.4	Migrants				2	2	1	1	2	9.42		
1.1.5	Truckers				0	0	0	0	0	0.00		
1.1.6	Core Composite*				0	0	0	0	0	0.00		
Total Implementation Cost:					6	6	5	1	6	65.65		
1.1.7	Training of State TOTs/ STRC Refresher training	Training cost for TIs	as per pattern	Training of project manager, accountants, CRWs, PEs						1.88		
1.1.8	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						2.90		
TOTAL (Rs. In Lakhs)										70.43		

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			2								2	705
MSM			2								2	1345
IDU												
Core Composite												
Bridge	Less than 5000		5000-10000		10000 &							
	Old	New	Old	New	Old	New					2	5209
Migrant	1		1									
Trucker												

* 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				
	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			
	Less than 5000	5000-9999	10000 -29999	30000 and above
Migrants**	4.42-5.00	7.66	12.53	
Truckers		9.12	16.57	30.99

** The cost for migrant TIs is as per actuals at par with the costing of 5000 migrant TI taking into account required manpower and service costs

Unit cost for training per person per day (Rs. In Lakh)	0.01
Unit cost per TI for evaluation (Rs. In Lakh)	0.4
Unit cost per TI for JAT visit (Rs. In Lakh)	0.5

3. Total Budget for STI/RTI services for SACS

Annex. II

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	0 centers	Minor Refurbishment for Audiovisual privacy, Computer	0
1.4.2	Salary of Counselor	Fixed	6500 per month	6 counsellors salary	Counselor salary and TA/DA	4.68
1.4.3	Training	Recurring	30000 per centre and 10000 per district	6 centers and 4 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines	2.2
1.4.4	Procurement	Recurring	20000 per centre	6 centers	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	1.2
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	6 centers	TA/DA/ documentation and communication cost to supervisory team	1.2
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)					9.28

14.a Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	2301
2	STI/RTI episodes to be managed by TI-NGOs	2128
3	STI/RTI episodes to be managed by health facilities under NRHM	4672
4	Total target of STI/RTI episodes to be managed in the State	9101

14.b	STI/RTI facilities	Existing No.	Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	6		6
2	PPP Providers under TI-NGOs	7	8	
3	NRHM health facilities upto PHC	24		

14.c Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI clinics	1381
2	Colour coded drug kits for TI-NGOs	2128
3	RPR Test Kits	46
4	TPHA Kits	5

Annual Action Plan 2010-11

Annex. III

State : Sikkim

Blood Safety									
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achevment (2009-10)		Targets		Allocation (Rs. In Lakhs) Pool Fund
					Target	Achevment	Existing as on 01.04.2010	New	
1.5.1	Modernisation of Blood Bank								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	0	0.00
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator			0	0	0.00
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	0	0.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			0	0	0.00
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		0.75
		Salary	1.56	Salary of 1 LT & 1 Counsellor			1		1.56
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	0	0.31
		Salary	0.78	Salary of 1 LT			1	0	0.78
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			1		1.56
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			0	1	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			1		1.06
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					2.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					0.00
1.5.4	Procurement								
1.5.4.1	Equipments / Consumables	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					1.50
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					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				50 camps	1.25
1.5.5.2	Other activities of VBD / Other expenses of SBTC								10.00
1.5.6	External Quality Assurance						0	0	0.00
1.5.6.1	NRL		6.36				1	0	4.56
1.5.6.2	SRL		4.56						
1.5.7	Any Other Activity (Specify)								
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors								0.00
1.5	Blood Safety (Sub Total)								27.33
1.5	Blood Safety (Allocation)								

Target for Total Collection	3456
Target for VBD	80%
VBD Camps	50
Commodity Items to be provided by NACO	
Blood Bags	
Single	6000
Double	0
Quadruple (SAGM)	0
Testing Kits	
HIV ELISA	1920
HIV Rapid	2880
HCV ELISA	1920
HCV Rapid	2880
HBV ELISA	1920
HBV Rapid	2880

Grant to State Blood Transfusion Council			
For VBD Camps	50		1.25
Other activities of VBD			5.00
Other expenses of SBTC			5.00
	Total		11.25

Procurement of equipments by SACS		
For replacement of essential equipment and additional consummables procurement		1.50



Sikkim AAP 2010-11 Integrated Counseling and Testing Centre Annex- IV

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				13			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	13	0	24.96	
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	1	0	4.50	
1.3.2	Establishment of New ICTCs							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment	12	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	1	0	0.00	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	0	8	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	0	0	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	13	0	3.90	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	0	8	0.80	50% allocation as training of nurses is already completed
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	8	0.40	Rs. 5,000 for each centre for procurement of centrifuge
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMC/ Insurance of equipment bikes etc	12	0	0.00	
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	13	0	6.50	
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	8	0.80	
1.3.6	Review meetings							
1.3.6.1	Review meeting for Supervisors	Recurring	0.01	review meetings	0	0	0.00	
1.3.6.2	Review meeting for counselors	Recurring	0.015	review meetings	13	0	0.78	
1.3.6.3	Admin & Review meeting for	Recurring	0.05	review meetings	0	0	0.00	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	4	0	0.40	
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						45.04	
1.3	Total Allocation						45.04	

6

Integrated Counseling and Testing Centre

S.No.	Sub-Component 2	2009-10		2010-11
		Target	Achieved	Target
1	Testing for General clients	15000	9636	20000
2	Testing for ANC	6000	5423	12000
4	HIV-TB Cross referral	1000	242	1000
5	STI testing	1600	800	2500
6	HRG testing	3417	854	1382
7	Detection of HIV+ve pregnant	9	4	10
8	Expected HIV/TB to be detected	22	2	22
Status functional ICTCs				
1	Medical College	1	1	
2	District Hospital	4	4	
3	Civil Hospital	1	1	
4	CHC/ Sub dist	6	6	
5	Mobile ICTC	1	1	
6	ICTCs at other facilities	0	0	
Establishment of New ICTC				
1	ICTCs	0	0	0
2	Mobile ICTCs	0	0	0
3	24X7 CHC/PHC ICTCs	7	0	8
4	PPP ICTCs	0	0	0

S.No.	Information, Sub-Component	Cost Head	Unit Cost **	Items/activities	Achievement (2009-10)		Targets (2010-2011)		Allocation in Rs. (In lakhs)
					Target	Achievement	Existing as on 01.08.2010	New	
1.2.1.1	Information Education Communication MASS MEDIA	TV							
		TV Spots	Rs.2000	telecast of existing spots(30 secs to 1 min) spread across 12months, including 8 special events.The Spots will be in English and Nepali Languages,the spots will cover topics like ICTC, Siga, STD,VBD,Condom Usage, ART.	30	30		50	INACO Bonus time
		long format TV Programmes(30mins onwards)	Rs.30000	production and telecast of sponsored programmes/talk shows on HIV/AIDS with a focus on youth, stigma and discrimination, migrants	24	24		10	3
		Radio							
		AIR	Rs.3000	special episodic programmes on youth and women(15 minutes each)	24	20	4	24	0.72
			Rs.5000	special rural episodic programmes (15 mins)-like phone in	12	12		20	1
			Rs.2000	Jingles for special events(30 secs)	24	180		50	1
		Private Radio & FM							
		Long format Radio programs (30 mins/15 min duration) enhancing the message on risk perception. Target audiences- youth, migrants and HRG population	Rs.15000		6			5	0.9
		Newspaper Advt.	Rs.35,000	Production cost for above 3 radio programmes					
			Rs.5000	black and white advertisements on 4 special events X 6 local papers	96	96		10	1.05
									3
									30.87
1.2.1.1	IEC material								
		Printing / replication of IEC Materials PRI booklets/Information booklets (Nepali and English)	Rs.120	booklet will serve as a guide and a tool for disseminating HIV/AIDS messages				2000	2.4
		Newspaper	Rs.120	printing and development of newsletters	1000	1000		3000 copies	3.6
		Peer cards/health cards	Rs.350	printing of Peer Educator diaries	1000	10000		150	0.53
		special sponsored programmes	Rs.10000	special sponsored state events/GI/Sports/Musicals etc	20	20		30	3
		Display of messages on tables, buses and	Rs.250	printing, translation, development and installation of stickers for 960 taxis and 100 buses for all 4 districts				1000 copies	2.5

	condom demonstration models	Rt. 250		50	100	0.25
	STI Flipcharts	300			200	0.6
	IEC material translation and printing					10
						2788
	Signage boards for ICTCs & PPTCTs	Rt. 2500			50	1.25
1.2.1.3	Rented hoardings (10' x15') in strategic locations	Rt. 15,000		5		3
	IEC campaign activity for 6 months with rural community.	Rt. 2 lakh per van inclusive of all taxes & vans and IEC supplies		1		24
	Hiring of folk troupes for 6 months : Rt. 3000 per day x 2 shows x 6 months x 2 vans	Rt. 3000 per show per day		312 days		18.72
	2 Mini-bus campaigns with TI and PIC groups and identification of populations in 4 districts Wall writing in 4 districts	Rt. 2 lakh per show Rt. 100,000			2	4
	Special Events WAD, NVBD, Day against Drug Abuse, National and International Youth Day, (4 main events will be celebrated during the year)	Rt. 50,000		4		0.4
					4	2
						53.37
1.2.1.4	reactivation of already existing helpline	Rt. 1,00,000		1	1	1
1.2.1.5	Monitoring and evaluation of ongoing out-door campaign activities in all 4 districts					2
1.2.1.6	Hiring of communication agency for development of TV spots, audio visual spots, designing and translation of IEC materials and impact assessment of IEC materials and media campaigns					1

1.2.2.1	Mainstreaming and Youth Programme Adolescence Education Programme	15000	skit competition in secondary and senior secondary schools on life skills and HIV/AIDS.	55	55	60 schools	0.9
1.2.2.3	RRCs in colleges and University	9000	For Red Ribbon formation and activities in colleges and communities	55	55	30 new (total 85)	7.65
1.2.2.4	Drop In Centre		To conduct activities mainly focusing on East district		1		5.33
1.2.2.5	Mainstreaming activities other than training and advocacy		Mainstreaming training plan Advocacy, Sensitization, Refresher Training Orientation	44 workshops, 1600 persons	26 workshops, 1083 persons	20 workshops, 3000 persons	16.08
Sub-total							25.96
Grand Total							120.88

Sikkim SACS - Training Plan (2010-11)

Rs. In lakhs

Activities/ Trainings	No. of workshops	No. of persons	No. of Days	Unit Cost	Budget
IEC					
Media workshop - state level - CFAR support	1	60	1	1000	0.6
Mainstreaming (Capacity Building)					
Workshop with DFP & Folk media troupes	2	60	2	500	0.6
TOTs of PRIs in 4 districts	1	400	1	1000	4
Training of Police Personnel & Jail officials(Police training school, Yang Yang, South Sikkim)	2	200	1	1000	2
District level Orientation Training for Tour Operators/associations and hotel owners on risk perception, condom promotions in the context of STI, HIV/AIDS(4 districts) 2 times in a year	8	300	1	1000	2.4
State level advocacy with the senior Managers of industries and officers from Industry Dept	1	40	1	1000	0.4
Individual Contact visit to 25 industries				2000	0.5
Training of Nodal persons from major Industries in all 4 districts	1	30	1	1000	0.3
Orientation workshops in 4 districts (TOT) with industry labourers	20	1000	1	500	5
Work Place intervention	5			5000	0.25
Induction Training to ORWs PGO (.including Positive prevention, leadership, communication and counseling)	1	60	1	500	0.03
Total					16.08
Grand Total					
*The above list is only indicative. The SACS may further identify more target groups					

Yamshing

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

Grant-in-aid to SACS Sikkim		Rs. Lakh				Remarks as per Rd 4 RCC				
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	2009-10		2010-11	Allocation 2010-11		GF Rd 6	
				Target	Achievement*		Existing on 1.4.10	New		GF Rd 4
2.1.1	GIA for ART Centres	Recurring	16.00	1	1	1	0	13.50		
2.1.2								1.00		
2.1.3									1.50	
2.1.4	GIA for CCC	Non-recurring	4.5		0		0	0.00		
2.2.1		Recurring	17.5	1	0	1		17.50	CCC planned during 2009-10 needs to be made functional.	
2.2.3		Non-recurring	4.00							
2.3.1	GIA to SACS	IEC	1.00						1.00	
2.3.2		Training	New-2.00, Old 1.00						1.00	
2.3.3		OI Treated & PEP	Rs. 225/- episode						0.36	
2.3.4	GIA for CoE	LAC	New: 52,000 & Old: 37,800							
2.3.5		Other Costs:								
2.4.1	GIA for CoE	Recurring	19 lakh*							
2.4.2		Non-recurring	30.00							
II					Total GIA for CST				35.86	
Programming 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		ARV drugs (adult, pediatric, econdine & alternate) will be supplied by NACO based on number of PLHA alive and on ART; CPT for children to be provided by CF				
2.5.1	PLHA on ART	Registered	120	110	150	50 of 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 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.				
2.5.2	Alive & on ART	Alive & on ART	50	39	70	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration				
2.6.1	OI & PEP Drugs		100	10	100	Issue of CD4 testing to be decided by NACO				
2.7.1	CD4 Count Tests	CD-Machines	0	0	0					
2.7.2		CD4-Kits								

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

Annexure VII						
Institutional Strengthening						
III	Sub- Component-III	Achievement (2009-10)		Targets		Allocation (Rs. in lakhs)
S.No.		Target	Achievement	Existing as on 1-4-2010	New	Pool Fund
						103.44
3.1	Salary	NA	NA	NA		41.6
3.1	Operational Cost	NA	NA	NA		
	Salary DAPCU					
3.1	Administratives Cost of DAPCU					5
III	Institutional Training					150.04
III	Institutional					

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	Adtl. Budget for Composite Sites @ Rs. 20,000/- per Comp. Site	Total Budget	Remarks
	Surveillance	17	1020000	1	110000	1	20000	670000	
	Documentation	1							
	Monitoring & Evaluation								
	Maintenance and procurement of CMIS (Computers/ Laptop)	1 Laptop						50000	Rs. 1.95 lakhs is included in IS Component
	Data Card (3000+1000*12)	1						15000	
	Training of MIS	40*2						80000	
	Quarterly Analysis, Interpretation, dissemination and publication of Reports (CMIS Bulletin)	Annual Report						50000	
	Total							670000	