

T. 11017/69/2009-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: 12<sup>th</sup>, March 2010

To,

The Project Director,  
 Tamil Nadu State AIDS Control Society

2. The Project Director  
 Chennai MACS

**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 Societies has been further scrutinized in NACO and administrative approval for an amount of Rs. 7592.55 Lakhs (Rupees Seventy Five Crore Ninety Two lakhs and Fifty Five Thousand) is hereby accorded as per the following breakup:

S. No.	Sub-Component	Total Allocation (Rs. In Lakhs) - Tamil Nadu						Total
		Pool Fund	GFATM Rd. II RCC	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	DBS	
I	Prevent New Infections	2978.98	1695.12			581.71		5255.81
II	Care Support & Treatment			850.26	612.5			1462.76
III	Institutional Strengthening	609.37						609.37
IV	Strategic Management Information System						80.70	80.7
<b>Total</b>		<b>3588.35</b>	<b>1695.12</b>	<b>850.255</b>	<b>612.5</b>	<b>581.71</b>	<b>80.7</b>	<b>7408.64</b>

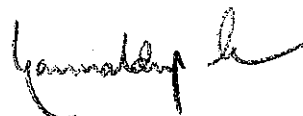
S. No.	Sub-Component	Total Allocation (Rs. In Lakhs) - Chennai						Total
		Pool Fund	GFATM Rd. II RCC	GFATM Rd. IV	GFATM Rd. VII	GFATM Rd. VII	DBS	
I	Prevent New Infections	120.33	0			0.00		120.33
II	Care Support & Treatment			0				0
III	Institutional Strengthening	63.58						63.58
IV	Strategic Management Information System							0
<b>Total</b>		<b>183.91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183.91</b>

Grand Total for Tamil Nadu and Chennai is Rs. 7592.55 Lakhs.

*[Handwritten Signature]*

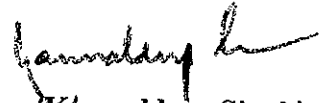
The above approval is subject to the following conditions:

1. Activities and corresponding allocations for TI, STI, ICTC, CST and SIMS are inclusive of the facilities for Chennai and Tamil Nadu together. A coordinated effort needs to be done to plan and rollout the activities by both the PDs together. In case of implementation of TIs the services of TSU should be utilized by both the SACS.
2. In case of special funds allocated to Chennai especially IEC activities need to be planned in such a way that there is no duplication of activities.
3. 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.
4. SACS should carry out the activities as shown above without waiting for approvals of executive committee and ratification of executive committee may be obtained.
5. 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.
6. 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.
7. 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.
8. 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.
9. The existing pattern of assistance as approved and conveyed from time to time by NACO should be followed.
10. 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.
11. 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.
12. 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.
13. Allocation for items of expenditure under GFATM shown is the total and the detailed plan approved, should be followed.
14. 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.
15. 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.



16. 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.
17. No vehicle shall be purchased from NACP funds.
18. Procurement Plan and Training plans in each of the components may be adhered to meticulously.

Yours faithfully,

  
(Kanwaldeep Singh)  
Director (Finance)

**Copy to:**

1. All Divisional Heads
2. M & E Division
3. Sr. PS to Secretary & DG, NACO for information of Secretary & DG, NACO
4. PS to JS
5. PA to Director (Finance)
6. All Officers, Finance Division
7. The Team Leader TSU,  
APAC Chennai.

**Annual Action Plan 2010-11 (Tamil Nadu & Chennai SACS)**

S. No.	Sub-Component	Total Allocation (Rs. in Lakhs) - Tamil Nadu							Total Allocation (Rs. in Lakhs) - Chennai							Grand Total	
		Pool Fund	GFATM Rd. II RCC	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	DBS	Total	Pool Fund	GFATM Rd. II RCC	GFATM Rd. IV	GFATM Rd. VII	GFATM Rd. VII	DBS	Total		
I	Prevent New Infections	2978.98	1695.12					581.71							0.00	120.33	5376.14
II	Care Support & Treatment			850.26	612.5						0					0	1462.76
III	Institutional Strengthening	609.37									33.58					63.58	672.95
IV	Strategic Management Information System								80.70							0	80.70
	Total	3598.35	1695.12	850.255	612.5			581.71	80.7	7408.64	183.91	0	0	0	0	183.91	7592.55
	Grand Total																7592.55

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# Targeted Interventions

Tamilnadu State AIDS Control Society

S.No.	Sub-Component	cost head	Unit cost in Lakh	Items/ Activities	Achievement (2009-10)		Targets (2010-11)		Total	Pool Fund	GFATM Rd. VII	UNDP		
					Target	Achievement	Existing as on 01.04.2010	New						
1.1.1	FSW	Grant to TI Projects	8 to 18 lakhs bases on coverage	cost for basic infrastructure, human resources, programme	29	20	20	0	20	293.24				
1.1.2	MSM				17	16	16	1	17	236.98				
1.1.3	IDU				5	5	5	0	5	48.35				
1.1.4 Core Composite					0	2	2	6	8	141.28				
1.1.5 Migrants					7	6	6	2	8	80.59				
1.1.6 Truckers					5	5	5	0	5	84.16				
<b>Total Implementation Cost</b>					<b>63</b>	<b>54</b>	<b>54</b>	<b>9</b>	<b>63</b>	<b>854.59</b>				
1.1.7	Training of State TOTs/ STRC Refresher training**	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, PAs, Mentoring ..						108.03				
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						8.70				
1.1.9	Link Worker scheme									581.71				
<b>TOTAL (Rs. In Lakhs)</b>										<b>971.32</b>	<b>581.71</b>	<b>1553.03</b>		
* All Core Composite Tis has been reconfigured and the population is being covered by Core HRG Tis					400		600		800		1000 and Above		Total Coverage	
Core Population					Old	New	Old	New	Old	New	Old	New	Total	
FSW					1	0	5	0	5	0	9	0	20	41027
MSM					2	1	4	0	3	0	7	0	17	26771
IDU					5	0	0	0	0	0	0	0	5	1310
Core Composite					0	0	2	0	0	0	0	6	8	37189
Bridge Population					5000-10000								10000 & Above	0
Migrant					Old	New	Old	New	Old	New	Old	New	0	82000
Trucker					2	2	4	0	4	0	4	0	8	82000
					0	0	5	0	5	0	5	0	55000	

\* 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

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**Total Budget for STI/RTI services for Tamil Nadu SACS**

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	50 (Since the facilities are sub-district level, the support will be need based and has been budgeted @ 60% of total amount)	Minor Refurbishment for Audiovisual privacy, Computer	45
1.4.2	Salary of Counselor	Fixed	6500 per month	106	Counselor salary and TA/DA	82.68
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	156 centres and 32 districts	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP doctors	50
1.4.4	Procurement	Recurring	20000 per centre	156 centres	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	31.2
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	156 centres	TA/DA/ documentation and communication cost to supervisory team	31.2
1.4.6	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi	Institute of Venereology Chennai	Recurring grant for existing Regional Centers ( Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision)	13.04
					Operational Research (Carry over activity from 2009 - 10)	6
1.4	<b>Sexually Transmitted Disease / Infections Services (Total Allocation)</b>					<b>259.12</b>

1.4.a Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	298538
2	STI/RTI episodes to be managed by TI-NGOs	88732
3	STI/RTI episodes to be managed by health facilities under NRHM	606124
4	Total target of STI/RTI episodes to be managed in the State	993394

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1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	106		106
2	PPP Providers under TI-NGOs	400		400
3	NRHM health facilities upto PHC	1500		1500

1.4.c	Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI clinics		179123
2	Colour coded drug kits for TI-NGOs		88732
3	RPR Test (after adjusting the available RPR at SACS)		5971
4	TPHA test (after adjusting the available TPHA at SACS)		597

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Annual Action Plan 2010-11

S.No.	Sub-Component	Cost Head	Unit cost In Lakh	Items/ Activities	TNSACS				Chennai/MCA/S				Total Allocation (Rs. In Lakhs)		
					Achievement (2008-09)	Target	Targets Existing as on 01.04.2010	New	Allocation (Rs. In Lakhs)	Achievement (2008-09)	Target	Targets Existing as on 01.04.2010		New	Allocation (Rs. In Lakhs)
1.5.1	Modernisation of Blood														
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines	0	1	0	1	4.76			0.00		4.76	
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Driver, Data Entry Operator	0	1	0	1	6.24			0.00		6.24	
1.5.1.2	MBB with BCSU	Consumables*	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines	3	7	3	7	40.00			24.00		64.00	
		Salary*	1.76	Salary of 1 LT & 1 Counsellor	3	7	3	7	17.80			10.68		28.48	
1.5.1.3	MBB without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines	1	0	1	0	0.75			4.50		5.25	
		Salary	1.56	Salary of 1 LT & 1 Counsellor	1	0	1	0	1.56			9.36		10.92	
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines	65		65		20.15			1.55		21.70	
		Salary	0.78	Salary of 1 LT	65		65		50.70			3.90		54.60	
1.5.1.5	RBTC	Consumables	0	NIL	0		0		0.00			0.00		0.00	
		Salary	1.56	Salary of 2 LT	5		5		7.80			7.80		15.60	
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals	83	154	83	154	8.30			0.00		8.30	
		Salary	0	NIL	0		0		0.00			0.00		0.00	
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL	0		0		0.00			0.00		0.00	
		Salary	1.06	Salary of 1 Driver & 1 Attendant	17		17		18.02			0.00		18.02	
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					71.30			0.00		71.30	
1.5.3	Supportive Supervision	Recurring		TADA for visit to the districts blood banks, VBD camps & SRLS					10.00			0.00		10.00	
1.5.4	Procurement														

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Code	Description	Category	Actuals	List of Equipments as per the category of Blood Bank attached	Rate	Amount			
1.5.4.1	Equipments (SACS)	Non-recurring			30.00				30.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments	120.00			0.00	120.00
1.5.5	Grant for SBTC								
1.5.5.1	Voluntary Blood Donation Camps	Recurring	Rs. 2900 per camp	Hiring of Vehicle, printing of materials (Certificate, Advertisement etc.), refreshment for blood donors, POL, TA/DA	112.50		4500 camps		112.50
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC				40.00			0.00	40.00
1.5.6	External Quality Assurance Scheme								
1.5.6.1	NRIL		6.36						19.08
1.5.6.2	SRL		4.56						54.72
1.5.7	Any Other Activity								0.00
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors				28.00				28.00
1.5.7.2	POI for BT Vans								
1.5 Blood Safety/ Sub					661.68			61.79	723.47
1.5 Blood Safety									
Target for Total Collection									2.5
Target for VBD									2,375 lacs (95%)
VBD Camps									4500
% Component prepared for BCSUs									65%
Commodity Items to be provided by NACO									
1a	Blood Bags								200000
(i)	Single								22000
(ii)	Double								16400
(iii)	Quadruple (SAGM)								
4b	Testing Kits								
(i)	HIV ELISA								275520
(ii)	HIV Rapid								134400
(iii)	HCV ELISA								275520
(iv)	HCV Rapid								134400
(v)	HBV ELISA								275520
(vi)	HBV Rapid								134400
(vii)	TPHA								

Procurement of equipments by TNSACS		
Replacement of essential equipments.	Rate	Amount
Total		30.00

Grant to State Blood Transfusion Council		
For VBD Camps	Rate	Amount
For VBD Camps	4500 camps	112.50
IEC for VBD Camps		20.00
Other expenses of SBTC		20.00
Total		152.50

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Tamil Nadu (Including CAPACS) 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							
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	387	0	743.04	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	32	0	49.92	
1.3.1.3	Mobile ICTC	Recurring	4.5	Running cost of whole center	11	6	69.75	
1.3.1.4	HR for SACS team for Basic Services in TANSACS	Recurring		Salary & TA/DA for SACS staff under RCC Round 2			15.00	State Programme Manager (1), M & E Officer (1), Finance Officer (1) Data Analyst (1)
1.3.2	Establishment of New ICTCs							
1.3.2.1	ICTC	Non recurring	0.25	Minor refurbishment	0	0	50.00	200 old centres minor refurbishment @ Rs. 25000*
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	11	6	24.00	Vehicle from TN Health Dept; Refurbishment @Rs. 4 lakh per mobile
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	399	600	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	100	100	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	387	0	116.10	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	499	700	189.90	50% allocation for existing centres
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening		1000	20.00	Community based screening for HIV
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	387	0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	387	0	19.35	
1.3.5	Consumables							

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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	387	0	193.50	
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	499	700	119.90	
1.3.6	<b>Review meetings</b>							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	32	0	3.84	
1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings	387	0	23.22	
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	32	0	25.60	Additional 6.4 lakhs for case study facilitation
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	32	0	3.20	
1.3.7	<b>SRL</b>							
1.3.7.1	HR for Technical Officer in SRL	Recurring	2.4	Salary & TA/DA for TO in SRL	12	0	28.80	
1.3	<b>Sub-Total</b>						1695.12	
1.3	<b>Total Allocation</b>						1695.12	

\*TANSACS to obtain PWD estimates before execution of work

Integrated Counseling and Testing Centre				
S.No.	Sub-Component 3	2009-10		2010-11
		Target	Achievement	Target
1	Testing for General clients	1700000	1754319	2000000
2	Testing for ANC	1000000	839197	1000000
4	HIV-TB Cross referral	100000	116917	218000
5	STI testing	NA	NA	200000
6	HRG testing	170000	96723	84613*
7	Detection of HIV+ve pregnant women	3000	1310	2800
8	Expected HIV/TB to be detected	3000	1899	3200
<b>Status functional ICTCs</b>				
1	Medical College		34	0
4	Dist Hosp/CHC/ Sub dist		353	0
5	Mobile ICTC		11	6
6	ICTCs at other facilities		0	0
<b>Establishment of New ICTC</b>				
1	ICTCs		0	0
2	Mobile ICTCs		0	0
3	24X7 CHC/PHC ICTCs		399	600
4	PPP ICTCs		100	100

\*Individual line listed HRGs (FSW, MSM, IDU)

Annual Action Plan 2010-11 (Tamil Nadu State AIDS Control Society)

Preventive New Initiatives (Allocation)

1.2 Information, Education & Communication									
S.No.	Sub-Component		Unit Cost **	Items/activities	Target	Achievement (2009-10)	Existing as on 01.04.2010	New	Allocation in Rs. (In Lakhs)
1.2.1	Information Education Communication								
	Maass Media	TV							5.00
		TV Spots							10.00
		Long format TV Programs (30 mts duration)							
		Radio							
		Audio Spots/10 seconds							20.00
		Long format Radio programs (30 mts/15 mts duration)							20.00
		Newspaper Advts.							30.00
		Any other Mass Media Activity Spots in Digital Cinema theatre							30.00
1.2.1.1		Red Ribbon Express Project							8.50
1.2.1.2	IEC material production, replication & newsletter	Printing replication of IEC Materials							60.00

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		Newsletter issues of TRUCKERS NEWS LETTER AND SIX ISSUES OF TANSACS news letter	Six	2	6	0	12.00
Sub-total							
1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations Rented Hoarding at Strategic locations Hiring of IEC Vans					
		Hiring of folk troupes		4000	1600		12.00
		Display of messages on govt./pvt. Buses/ayuto rikshaws etc.					64.00
		Exhibitions & various activities		25000	200		40.00
1.2.1.4	Events	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National Youth Day, Intl. Women's Day		600000	5		30.00
1.2.1.5	CAN						15.00
1.2.1.6	M & E, Documentation	Evaluation		LS			15.00
1.2.1.7	Hiring of Communication of Agency						
1.2.2	Mainstreaming and Youth Programme						

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1.2.2.0	Legal Aid Clinic	LAC																	46.96
1.2.2.1	Adolescence Education Programme	DIERT / DSE	Rs. 1000	Conducting District and State Level Competitions, Training of Teachers and Peer Educators	9870 Schools	Reaching 9870 High and Higher sec schools		Nil											50.00
1.2.2.2	Intervention with out-of-school youth	OSY - Training	7.5 lakhs per districts	Training to Out of School Youth	4 Districts	4 Districts		Nil	10 districts	5000									75.00
1.2.2.3	RRCs in colleges and University	RRC		Training Life Sessions, Blood Donation, Visit to nearest ICTC, Interaction with PLHIV	1100 Reaching Law College all Agri colleges, all	1009 colleges													60.60
1.2.2.4	Drop in Centre	DIC	644600	Financial support to DLNs, Promote positive living and improve quality life of PLHAS, Educate on Drug adherence, Linkage with Government programmes, Support group meetings, Get to Gether programmes, Emergency support, organise skill training programmes	34	39		39	1- Ariyalur district										207.87
1.2.2.5	Training plan	Mainstreaming training plan *																	234.93

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		<p>Yours training with the departments at the district level as part of DAP/SPCL activities</p>		<p>Refresher training for the identified change agents</p> <ul style="list-style-type: none"> <li>* Developing Curriculum</li> <li>* Module development &amp; printing</li> <li>* Identification of training institute &amp; trainers</li> <li>* Implementation of the training</li> <li>* Mainstreaming implementation plan fine-tuned in an adaptable model</li> <li>* Follow up on the implementation by DAPGUs</li> </ul>				<p>^ Integration of HIV related activities with at least 2 departments at the district level</p>	10
1.2.2.6	Mainstreaming activities other than training and advocacy								10
<b>Grand Total</b>									<b>1086.86</b>
<p>* Please fill up the attached training plan and submit the same with the AAP 2010-11 - (Enclosed)</p> <p>** For radio and TV spots, unit cost calculated and indicated in the plan for every 10 second spot wise</p> <p>The telecast and broadcast rates of DoorDarshan and All India Radio applied</p>									

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		Any other Mass Media Activity Spots in Digital Cinema theatre	2.5		2		5.00
<b>Sub-total</b>							
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials					17.00
<b>Sub-total</b>							
1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations					
		Rented Hoarding at Strategic locations					
		Hiring of IEC Vans					
		Hiring of folk troupes	4000			30	1.20
		Display of messages on govt./ pvt. Buses/ayuto rikshaws etc.					
		Exhibitions & various activities	2			1	2.00
1.2.1.4	Events	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day	1.25		2		2.50
1.2.1.5	CAN						
1.2.1.6	M & E, Documentation	Evaluation		LS			1.50

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1.2.1.7	Hiring of Communication of Agency						
Sub-total							
1.2.2	Mainstreaming and Youth Programme						
1.2.2.0	Legal Aid Clinic	LAC					
1.2.2.2	Intervention with out-of- school youth	OSY - Training	7.5 lcs/distt	Training to Out of School Youth	1		7.50
1.2.2.3	RRCs in colleges and University	RRC	0.09 lacs	Training Life Sessions, Blood Donation, Visit to nearest ICTC, Interaction with PLHIV	51		4.59

*Disps*

1.2.2.4	Drop in Centre	DIC	5.33	Financial support to DLNs, Promote positive living and improve quality life of PLHAS, Educate on Drug adherence, Linkage with Government programmes, Support group meetings, Get to Gether programmes, Emergency support, organise skill training programmes	1 - Ariyalur district	
1.2.2.5	Training plan	Mainstreaming plan *	training			10.00

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		Mainstreaming with other departments at the district level as part of DAPCU Activity			Refresher training for the identified change agents * Developing Curriculum * Module development & printing Identification of training institute & trainers * Implementation of the training * Mainstreaming implementation plan fine-tuned in an adaptable model * Follow up on the implementation by DAPCUs	✓ Integration of HIV related activities with at least 2 departments at the district level	
Sub-total							
Grand Total							58.54
	* Please fill up the attached training plan and submit the same with the AAP 2010-11 - (Enclosed)						
	** For radio and TV spots, unit cost calculated and indicated in the plan for every 10 second spot wise						
	The telecast and broadcast rates of Doordarshan and All India Radio applied						

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

S.No.	Sub-component	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10		2010-11		Allocation 2010-11		Remarks	
					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 per centre	37	37	37	3	509.63			
2.1.2				Universal Work Precautions @ 1lakh.	37	37	37	3	37.75			
2.1.3a				Operational Costs @ 1.5 lakh	37	37	37	3	56.25			
2.1.3b				Contingency for CD4 lab			29	2	16.45			
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				3	13.50			
2.2.1	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, DVD, Equipment	40	40	35	0	612.50			
2.2.2		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment				0				
2.3.1		IEC	1.00	Registers & Cards, Signages, Flip Charts, Trg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.					37.00		10 lakh for positive prevention	
2.3.2		Training	New-2.00; Old-1.00						53.00			
2.3.3	GIA to SAC	OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidelines					67.50			
2.3.4		LAC	New: 52,800 & Old: 37,800	NR for furniture, Almirah, Rec- for TADA & oper. Costs, Stationery etc.	90	46	90		34.02		LAC for 2009-10 need to be made functional	
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TADA & Oper. Costs				1	19.00			
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure				0				
2.5	GIA for CABA		3.08					2	6.16			
					<b>Total GIA for CST</b>				<b>850.26</b>	<b>612.5</b>	<b>1462.76</b>	
<b>Programme Targets and Commodity Assistance provided by Govt. of India to the State</b>												
No.	Sub-component-II	2009-10		2010-11		Commodity Assistance						
2.5.1	PLHA on ART	Registered	140000	Achievement* (Till Dec, 2010)	175000	ARV drugs ( adult, pediatric, econdline & alternate) will be supplied by NACO based on number of PLHA alive and on 30,000 OI episodes to be treated in ART Centres. Rate Contracts being finalized, SACS/ART centres to purchase OI drugs from designated vendors from grant-in-aid as per requirement. PEP drugs generally made available from stock						
2.5.2		Alive & on ART	50000		51000	CD4 machine for each ART centre (except those with very						
2.6.1	OI & PEP Drugs		100000		100000	Each PLHA on ART & old registered PLHA require CD4 test						
2.7.1	CD4 Count	CD-Machines	32		2							
2.7.2		CD4-Kits	150000		153000							

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

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Institutional Strengthening: TN & Chennai									
S.No.	Sub-Component-III	Achievement (2009-10)		Targets		Allocation Tamil Nadu (Rs. In Lakhs)	Allocation Chennai (Rs. In Lakhs)	Total Allocation	
		Target	Achievement	Existing as on 01.04.2010	New				
3.1	Salary	NA	NA	NA		190.36	45.68	236.04	
3.1	Operational Cost	NA	NA	NA		150	17.4	167.4	
3.1	Training cost including DAPCU					13.16	0.5	13.66	
3.1	DAPCU Salary					227.85	0	227.85	
3.1	DAPCU Operational Cost					28	0	28	
III	Institutional					609.37	63.58	672.95	
III	Institutional					672.95		672.95	

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		State Name	Tamil Nadu	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	
1	Surveillance HRG	47	2820000	5	300000	5	100000	3220000	
	ANC	68	4080000	7	770000	0	0	4850000	
	Total								
2	Operational Research	No. of Studies proposed							
	HIV-I Prevalance	1						8070000	
	HIV-II (a) (b) (c) Prevalance	1							
3	Monitoring & Evaluation							0	
i	Purchase of Computer								
ii	Purchase of Software								
	Trainings								
	Total						Total		
	Grand total							80.70	

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