

T. 11017/41/2009-NACO(F)
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

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

To,

The Project Director,
Assam State AIDS Control Society

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

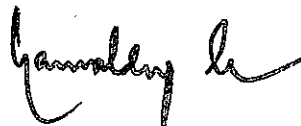
Sir/Madam,

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. 1777.61 lakhs (Rupees One thousand seven hundred seventy seven lakhs and sixty one 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	1133.02	308.28			1441.30
II	Care Support & Treatment			114.05		114.05
III	Institutional Strengthening	191.42				191.42
IV	Strategic Management Information System				30.84	30.84
Total		1324.44	308.28	114.05	30.84	1777.61
Grand Total				1777.61		


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

Assam State AIDS Control Society

Annex. 1



S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets (2010-11)			Allocation (Rs. In Lakhs)		
					Target	Acheivement	Existing as on 01.04.2010 (Post evaluation)	New	Total	Pool Fund	GFATM Rd. VI	UNDP
.1.1	FSW	Grant to TI Projects	8to 18 lakhs bases on coverage	cost for basic infrastructure, human resources, programme managemnt and service delivery	39	38	37	0	37	367.2		
.1.2	MSM				5	5	5	0	5	43.7		
.1.3	IDU				9	9	9	0	9	128.8		
.1.4	Migrants				6	6	6	0	6	41.2		
.1.5	Truckers				3	1	1	0	1	7.7		
.1.6	Core Composite*								0	1	1	12.5
TOTAL IMPLEMENTATION COST:					62	59	58	1	59	593.1		
.1.7	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manger, accountants, ORWs Pes						41.1		
.1.9	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						15.0		
.1.10	Link Worker scheme	grant to District NGO	Rs13 lakhs for new NGOs, 28 for old-as the funding cycle is from oct	recurrent cost- HR, training, community mobilisation and outreach work								

* FSW TI will be converted to 1 Core Composite

TOTAL (Rs. In Lakhs) 649.2

Typology of Tis	No. of Tis with Population size					Total
	Less than 400	400-599	600-799	800-999	1000 and above	
SW	1	20	13	4	0	37
ISM	2	2	1	0	0	5
IDU	7		2	0		9
Core Composite		1				1

Typology of Tis	No. of Tis with Population size			Total
	5000-9999	10000-29999	30000 and above	
Migrants	6	0		6
Truckers	1	0	0	1

Typology of Tis	Costing pattern for Tis (Revised 2009)					Total
	Rs. In Lakhs					
	Less than 400	400-599	600-799	800-999	1000 and above	
SW	7.7	9	10.5	13.9		
SM	7.08	9.44	10.7			
IDU	12.1		17.5			
Core Composite	9.47					

Typology of Tis	Rs. In Lakhs			Total
	5000-9999	10000-29999	30000 and above	
Migrants	6.9			
Truckers	7.7			

5. Total Budget for STI/RTI services for SACS

Sexually Transmitted Disease/ Infections Services - Annex - II						
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	4 new centers and 1 lakh for 5 old centers	Minor Refurbishment for Audiovisual privacy, Computer	11
1.4.2	Salary of Counselor	Fixed	6500 per month	27 counsellors salary	Counselor salary and TA/DA	21.06
1.4.3	Training	Recurring	30000 per centre and 10000 per district	27 centers and 27 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines	10.8
1.4.4	Procurement	Recurring	20000 per centre	27 centers	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	5.4
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	27 centers	TA/DA/ documentation and communication cost to supervisory team	5.4
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)					53.66

4 new clinics in 4 new districts and infrastructural fund for 5 STI clinics where funds were not utilized in previous year due to not availability of room

1.4.a Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	102096
2	STI/RTI episodes to be managed by TI-NGOs	22228
3	STI/RTI episodes to be managed by health facilities under NRHM	207285
4	Total target of STI/RTI episodes to be managed in the State	331609

1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	23	4	27
2	PPP Providers under TI-NGOs	216		216
3	NRHM health facilities upto PHC	5532		5532

1.4.c Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI clinics	32366
2	Colour coded drug kits for TI-NGOs	22228
3	RPR Test Kits	1886
4	TPHA Kits	204

Annual Action Plan 2010-11

State : Assam

Annex. III

1.5 Blood Safety									
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2009-10)		Targets		Allocation (Rs. In Lakhs) Pool Fund
					Target	Achievement	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			2	0	9.52
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Driver, Data Entry Operator			2	0	12.48
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	1	4.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			0	1	1.78
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			3		2.25
		Salary	1.56	Salary of 1 LT & 1 Counsellor			3		4.68
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			26		8.06
		Salary	0.78	Salary of 1 LT			26		20.28
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			3		4.68
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			38	5	3.80
		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 Attendant			6		6.36
1.5.1.8	Additional expenses on POL / salary for BT vans								3.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					20.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					3.75
1.5.4 Procurement									
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					14.00
1.5.4.2	Walk in Cooler for kits storage						1		11.00
1.5.4.3	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					28.00
1.5.5 Grant for SBTC									
1.5.5.1	Voluntary Blood Donation Camps	Recurring	Rs. 2500 per camp	Hiring of Vehicle, printing of materials (Certificate, Advertisement etc.), refreshment for blood donors, POL, TA/DA			300 camps		7.50
1.5.5.2	Other activities of VBD / Other expenses of SBTC								20.00
1.5.6 External Quality Assurance									
1.5.6.1	NRL		6.36				0	0	0.00
1.5.6.2	SRL		4.56				3	0	13.68
1.5.7 Any Other Activity (Specify)									
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors						39		5.00
1.5 Blood Safety (Sub Total)									203.92
1.5 Blood Safety (Allocation)									

Target for Total Collection	93161
Target for VBD	80%
VBD Camps	300
% component by BCSU's	65%
Commodity Items to be provided by NACO	
Blood Bags	
Single	100000
Double	4000
Quadruple (SAGM)	16000
Testing Kits	
HIV ELISA	72000
HIV Rapid	32160
HCV ELISA	72000
HCV Rapid	32160
HBV ELISA	72000
HBV Rapid	32160

Grant to State Blood Transfusion Council			
For VBD Camps	300		7.50
Other activities of VBD			10.00
Other expenses of SBTC			10.00
	Total		27.50

Procurement of equipments by SACS			
For replacement of essential BB equipment			14.00
For Walk in Cooler			11
Total			25.00

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				83	0		
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TADA for Counselors and LTs	83	0	167.33	5% excess on account of additional staff
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TADA for Supervisor	1	0	1.56	
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole center	0	1	2.25	
1.3.2	Establishment of New ICTCs							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment	83	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	1	12.00	
1.3.2.3	CHC/PHC 24x7 govt facility integrated ICTCs	Non recurring	0	none	38	20	0.00	4 centers reporting out of the existing 38 centers
1.3.2.4	PPP ICTCs	Non recurring	0	none	9	5	0.00	4 are reporting out of the existing 9. The target of 5 for 2010-11 is the carry over of the target for 2008-10
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	83	0	24.90	
1.3.3.2	Training(24x7; PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	47	25	14.40	
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening	1000	0	20.00	
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	83	0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMC's/ Insurance of equipment bikes etc	83	0	4.15	
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	83	0	41.50	
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	47	25	5.95	50% allocation for new centres
1.3.6	Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	1	0	0.12	
1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings	87	0	5.22	
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	0	1	0.20	(DAPCU yet to be established, hence budgeted at 50%)
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	27	0	2.70	
1.3.7	SRL							
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TADA for TO in SRL	3	0	6.00	
1.3.8	Sub-Total						308.20	
1.3	Total Allocation							

S.No.	Sub-Component 2	2009-10		2010-11
		Target	Achieved	Target
1	Testing for General clients	125000	55885	130000
2	Testing for ANC	125000	109577	150000
4	HIV-TB Cross referral	14500	4389	22500
5	STI testing	28600	2152	35832
6	HRG testing	25000*	10186	25000*
7	Detection of HIV+ve pregnant		80	150
8	Expected HIV/TB to be detected		73	180
	Status functional ICTCs			
1	Medical College	0	8	0
2	District Hospital	0	39	0
3	Civil Hospital	0	0	0
4	CHC/ Sub dist	0	35	0
5	Mobile ICTC	0	0	0
6	ICTCs at other facilities	0	1	0
	Establishment of New ICTC			
1	ICTCs	0	0	0
2	Mobile ICTCs	0	0	1
3	24x7 CHC/PHC ICTCs	10	38	20
4	PPP ICTCs	5	0	5

*Individual linelisted HRGs (FSW, MSM, IDU)

Annual Action Plan 2010-11 (State AIDS Control Societies)

(Rs. in lakhs)

S.No.	1.2 Information, Sub-Component	Cost Head	Unit Cost	Items/activities	Achievement (2009-10)		Targets (2010-2011)		Allocation in Rs. (in lakhs) Pool Fund
					Target	Achievement As on 31.01.2010	Existing as on 01.04.2010	New	
		TV							
		TV Spots							
		Pvt TV channels				6.24			
		Long format TV Programs (30 mts duration)	Rs 40,000 per programme (Half an hour)			20			
		Radio				7.29			9.6
		Audio Spots/10 seconds							
		Long format programs (30 mts/15 mts duration)	1) AIR: Rs 15000/-			33.08			
		Advertisement through cable networks							
		Radio sets distribution							
		News advertisement	Paper Rs 50000/- for top five newspaper			18.56			
		Other Innovations	Advertisement on WAD, VBD, IWD, YD, Drug abuse day.			16.65			2.5
1.2.1.1		Red Ribbon Express Project	Rs 85000 per half station			2.19			
		Sub-total				100.1	71		22.5
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials	Folders-Six types Rs 3 per folder Leaflets-Rs 2.50 per leaflets Stickers- Rs 4 per stickers Posters- Rs 5 per poster HRG material-Rs 250	(1) Two-folders-50,000 nos (2) four-folders-50,000 nos (3) leaflets-1,00,000 nos (4) stickers-1,00,000 nos (5) posters-20000 nos (6) Flip chart for HRG 1000 nos		21.2	18.5		13
		Newsletter	Newsletter: At quarterly intervals @ Rs 50,000 per issue	Quarterly newsletter			4.00		2
		Sub-total				21.2	18.5		15

S.No.	Information, Sub-Component	Cost Head	Unit Cost	Items/activities	Achievement (2009-10)		Targets (2010-2011)		Allocation in Rs. (in lakhs) Pool Fund
					Target	Achievement(As on 31.01.2010)	Existing as on 01.04.2010	New	
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	Rs 20,000/- per hoarding Rs 20000 per hoarding Rs 4.5 lakh per IEC van Rs 3,000/-	Permanent Hoardings: 81 hoardings 3 hoardings x 27 districts = 81 nos 2 IEC Vans. The vans will be used during RRE and folk performances in the districts. 7 districts x 2 shows per day x 90days Rs 3,000/-	17.26	22.26		81	16.2
		Display of messages on govt./ pvt. Buses/auto rikshaws etc.	Rs 2000/- per bus panel	Bus 20 nos X @ Rs 20000/- (Rs 4 lakh) + auto panel 200 nos X Rs 12000/- (Rs 2.40 lakh) + Rickshaws 500 nos. X Rs 235/- (Rs 1.18 lakh) = Rs 7.58					37.8
		Exhibitions & various activities (mobile theatre)	Exhibition: Rs 3 lakh	Exhibition: Rs 3 lakh,					7.58
1.2.1.4	Events	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National National and Intl. Women's Day, Awareness Camp will be organised in the tea gardens	1. Rs 1 lakh for State level function. 2. Rs 10000 for district level function 3. Rs 1 lakh for Abhiruchi sports day and national blood donor day. And IWD 4. Rs 50000 for national programme at tea gardens	1. World AIDS Day (Rs 100,000 for state level + 27 district x Rs 10000) 2. National Voluntary Blood Donation Day (Rs 100,000 for state level + 27 district x Rs 10000) 3. International Women Day & International Day Against Drugs Abuse and Illicit Trafficking 4. Abhiruchi Sports' Day and National Youth Day, 5. National Blood Donor Day: Rs 50,000/- 6. Awareness Camp at Tea Gardens - 5 districts * 10 programs* Rs.10000/- per program	8.00	15.67			14.9
1.2.1.5	Help line								
1.2.1.6	M & E, Documentation		Rs 2 lakh	Evaluation of Folk performances and documentation of RRE activities					
					8.94	2.96			0
					2	0.23			2

S.No.	Information, Sub-Component	Cost Head	Unit Cost #	Items/activities	Achievement (2009-10)		Targets (2010-2011)		Allocation in Rs. (nr.lakhs) Pool Fund
					Target	Achievement As on 31.01.2010	Existing as on 01.04.2010	New	
1.2.1.7	Hiring of Communication of Agency				6.50	2.66			
	Sub-total								106.68
1.2.2	Mainstreaming and Youth Programme								
1.2.2.1	Adolescence Education Programme	Life skill education programme	Rs 1500 per school for training of teachers, advocacy with stakeholders and school level activities	A total of 1,150 schools have been covered under School AIDS Education Programme in 2009-10.	11.4	24.31	11.50	350	22.5
1.2.2.2	Intervention with out-of-school youth		Rs 7.5 lakh per intervention	B' category Kamrup district	10.00	0		1.00	7.5
1.2.2.3	RRCs in colleges and University		Rs 9000 per college for training peer educators and college level activities.		18	1.55	200	50	22.5
1.2.2.4	Drop in Centre		Rs 5.33 lakh each centre		10.66	4.01	2		10.66
1.2.2.5	Training plan	Mainstreaming training plan *			20.00	1.31			19
1.2.2.6	Mainstreaming activities other than training and advocacy								0
	Sub-total								82.16
	Grand Total				244.48	164.46			226.34

ASSAM

Training Plan (2010-11)

IEC	No. of workshops	No. of persons	No. of Days	Unit Cost	Budget	Rs. In lakhs
Media workshops - state level	1	40				
Media workshops - district level	7	210(30 nos of participant/workshop)	1	0.01	0.4	0.4
training for others (Non HIV-NGOs)	1	30	1	0.01	2.1	2.1
training for AIR/DD producers	3	60 (20 participants each from Guwahati, Silchar and Dibrugarh Centre)	1	0.01	0.3	0.3
Mainstreaming (Capacity Building)						
Training of Police Personnel (ToP)	10	500(50 nos of participant/workshop)	1			0.18
Reorientation training programme for RRC State persons	2	50	1	0.0039	1.95	1.95
Training for Private school teachers & students	2	160 (2 teachers & 2 students each 20 nos of schools/workshop)	1	0.01	0.50	0.50
Training of Dept. of youth affairs and sports	7	210(30 participants per Programme)	1	0.007	1.12	1.12
Training for Religious Spiritual organization	1	30	1	0.012	2.52	2.52
District Level training for professors & Student Union Leader of colleges	7	280 (2 professors & 2 student union leader from each 10 nos of colleges/workshop)	1	0.013	0.40	0.40
Training and other programmes of Tribal Welfare Department	16	130		0.015	4.20	4.20
ToT of SHGs	10	400	16		5.06	5.06
			1	0.0039	1.56	1.56
Total	67		27		18.73	18.73
		Grand Total				19.00

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

Grant-in-aid to SACS Assam

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10		2010-11		Rs. Lakh		Remarks		
					Target	Achievement*	Existing on 1.4.10	New	Allocation 2010-11	GF Rd 6			
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	3	3	3	0	GF Rd 4	GF Rd 6			
2.1.2				Universal Work Precautions @ 1lakh	3	3	3	0			40.50		
2.1.3a				Operational Costs @ 1.5 lakh	3	3	3	0				3.00	
2.1.3b				Contingency for CD4 testing	3	3	3	0				4.50	
2.1.4	Non-recurring		4.5	Renovation, Furnishing, Computer, TV, DVD				0			1.00		
2.2.1	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	3	3	3				52.50		
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment									
2.3.1		IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV							3.00		
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			3.00		
2.3.3		OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidelines							3.38		
2.3.4		LAC	New: 52,800 & Old: 37,800	NR for furniture, Almirah, Rec- for TADA & oper. Costs, Stationery etc.	7	7	7	1			3.17		
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel Research, Training, consumables, TADA & Oper. Costs							Proposed LAC at Karbi Anglong		
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure							0.00		
II											0.00		
Programme Targets and Commodity Assistance provided by Govt. of Jharkhand to the State										Total GIA for CST		114.05	

.No.	Sub-component-II	2008-09		2009-10 Target	Commodity Assistance
		Target	Achievement*		
2.5.1	PLHA on ART	Registered	3000	4000	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
2.5.2		Alive & on ART	1250	1250	
2.6.1	OI & PEP Drugs		2500	2500	1500 to be treated in ARTC. 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		3	0	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		3750	3750	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		125
3.1	Operational Cost	NA	NA	NA		57.3
	Salary DAPCU					3.72
3.1	Administratives Cost of DAPCU					0.40
III	Institutional Training					5
III	Institutional					191.42

State Name **ASSAM**

Budget Estimate for SIMU (M & E and HIV Sentinel Surveillance 2010-11): ASACS									
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.	Total Budget	Remarks
1	Surveillance	41	2460000	7	624000	0	0	3084000	
2	Operational Number of Sites Proposed Research								
								3084000	Total
	Monitoring & Evaluation								
i	Purchase of computer on need basis	1						50000	Rs. 3.65 lakhs is included in
ii	Data Card (3000+1000*12)							15000	IS
iii	Trainings	200						200000	Component
	Annual Report							100000	

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