

T. 11017/51/2009-NACO
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

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

To,

The Project Director,
Jammu & Kashmir State AIDS Control Society,
48-Samander Bagh,
Lal Chowk, Srinagar

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. 680.96(Rupees Six hundred eighty lakh and ninety six thousand only) is hereby accorded as per the following breakup:

| Sl. No. | Sub-Component | Total Allocation (Rs. In Lakhs) | | | | | | | | Total | |
|--------------------|---|---------------------------------|---------------|---------------|--------------|--------------|---------------|------|-------|---------------|--|
| | | Pool Fund | GFATM Rd. II | GFATM Rd. III | GFATM Rd. IV | GFATM Rd. VI | GFATM Rd. VII | UNDP | DBS | | |
| I | Prevent New Infections | 385.06 | 86.18 | | | | 0 | | | 471.24 | |
| II | Care Support & Treatment | | | | | 72.08 | | | | 72.08 | |
| III | Institutional Strengthening | 121.44 | | | | | | | | 121.44 | |
| IV | Strategic Management Information System | | | | | | | | 16.20 | 16.20 | |
| Total | | 506.50 | 86.18 | 0 | 0 | 72.08 | 0 | | | 680.96 | |
| Grand Total | | | 680.96 | | | | | | | | |


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.
16. No vehicle shall be purchased from NACP funds.

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

Jammu & Kashmir SACS

| | | Total Allocation (Rs. In Lakhs) | | | | | | | |
|-----------|---|---------------------------------|-----------------|------------------|-----------------|-----------------|------------------|------|--------|
| S.N o. | Sub-Component | Pool Fund | GFATM Rd. II | GFATM Rd. III | GFATM Rd. IV | GFATM Rd. VI | GFATM Rd. VII | DBS | Total |
| I | Prevent New Infections | 385.06 | 86.18 | | | | 0.00 | | 471.24 |
| II | Care Support & Treatment | | | | | 72.08 | | | 72.08 |
| III | Institutional Strengthening | 121.44 | | | | | | | 121.44 |
| IV | Strategic Management Information System | 0 | | | | | | 16.2 | 16.2 |
| | Total | 506.5 | 86.18 | 0 | 0 | 72.08 | | 16.2 | 680.96 |
| | Grand Total | | | | | 680.96 | | | |

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Targeted Interventions

| 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 | Pool Fund | GFATM Rd. VII |
| 1.1.1 | FSW | Grant to TI | 8 to 18 lakhs | cost for basic | 5 | 4 | 1 | 5 | 12.24 | |
| 1.1.2 | MSM | Projects | bases on | infrastructure, human | 1 | 1 | 0 | 1 | 4.00 | |
| 1.1.3 | IDU | | coverage | resources, | 2 | 1 | 1 | 2 | 14.26 | |
| 1.1.4 | Core Composite | | | programme | 0 | 0 | 2 | 2 | 16.78 | |
| 1.1.5 | Migrants | | | management and | 2 | 1 | 1 | 2 | 16.59 | |
| 1.1.6 | Truckers | | | service delivery | 2 | 0 | 2 | 2 | 16.26 | |
| Total Implementation Cost | | | | | 12 | 7 | 7 | 14 | 84.20 | |
| 1.1.7 | Training of State TOTs/ STRC Refresher training** | training cost as per pattern for TIs | as per pattern | training of project manager, accountants, ORWs, Res, Mentoring .. | | | 0 | | 1.00 | |
| 1.1.8 | JAT / Evaluation** | cost for consultancy services | as per consultancy pattern | TA, honorarium, fee, consultancy charges | | | | | 1.20 | |
| TOTAL (Rs. In Lakhs) | | | | | | | | | 86.40 | |

* All Core Composite Tis has been reconfigured and the population is being covered by Core HRG Tis

| Core Population | 400 | | 600 | | 800 | | 1000 and Above | | Total Coverage |
|-----------------|-------------------|--------------------------|-----|-----|-----|-----|----------------|-----|----------------|
| | Old | New | Old | New | Old | New | Old | New | |
| FSW | 4 | 1 | | | | | | | 5 |
| MSM | 1 | 0 | | | | | | | 1 |
| IDU | 1 | 1 | | | | | | | 2 |
| Core Composite | 0 | 2 | | | | | | | 2 |
| SANCTION | 5000-10000 | 10000 & Above | | | | | | | 0 |
| Migrant | 1 | 1 | | | | | | | 0 |
| Trucker | 0 | 2 | | | | | | | 2 |

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 | Costing pattern for TIs (Revised 2009) | | |
|-----------------|--|---------|----------------|
| | RE. In Lakhs | | |
| | 300 | 400-599 | 600-799 |
| | | 800-999 | 1000 and above |
| FSW | 9.82 | 11.39 | 13.89 |
| MSM | 9.9 | 11.52 | 14.06 |
| IDU | 15.62 | | |

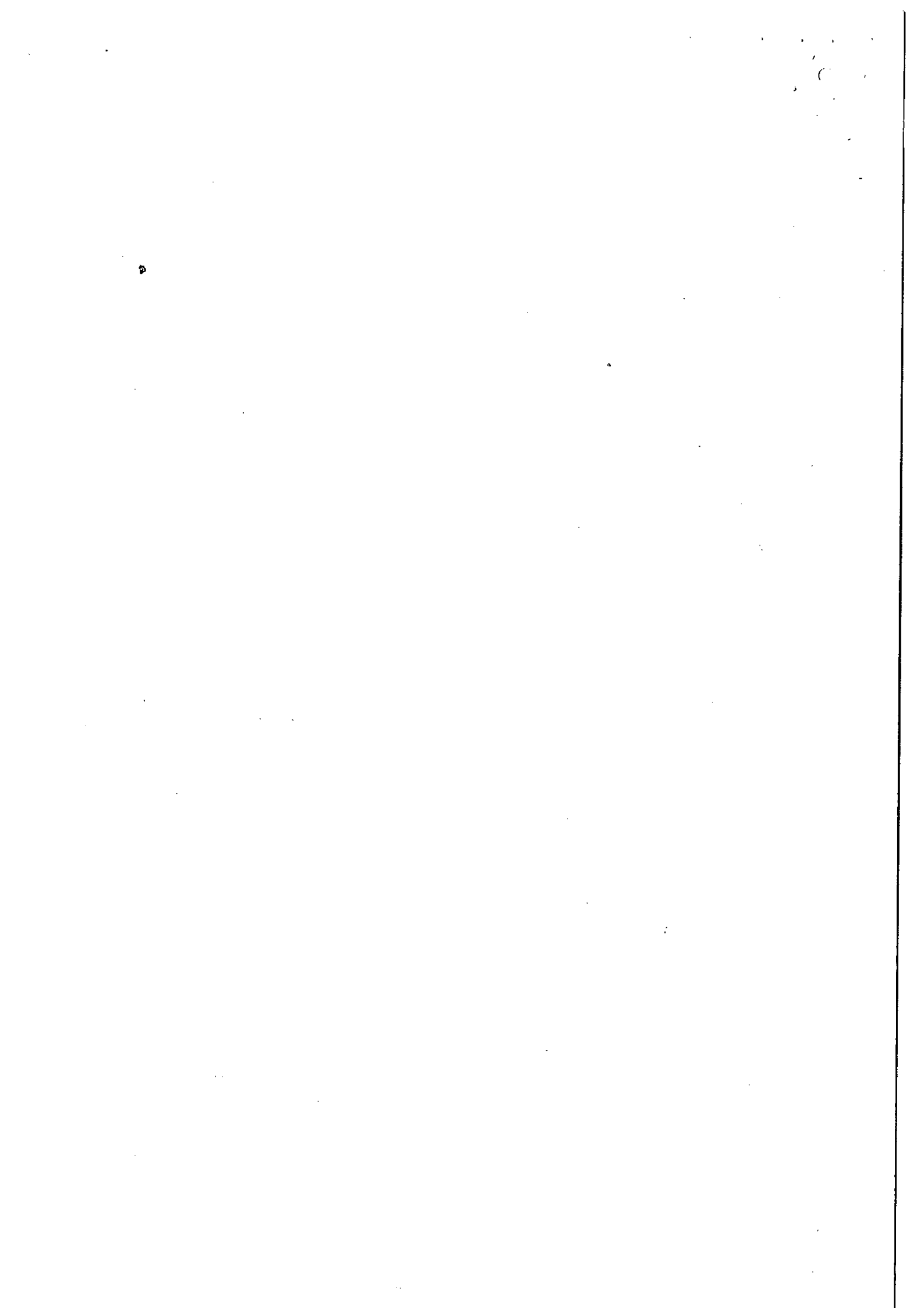
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| Typology of TIs | Rs. in Lakhs | | |
|---|--------------|---------------|-----------------|
| | 5000-9999 | 10000 - 29999 | 30000 and above |
| Migrants | 7.66 | 12.53 | |
| Truckers | 9.13 | 16.57 | |
| Unit cost for training per person per day (Rs. in Lakh) | | | 0.001 |
| Unit cost per TI for evaluation (Rs. in Lakh) | | | 0.15 |

Total Budget for STI/RTI services for JK SACS

| Sexually Transmitted 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 lakhs for procurement of computer at 20 centres(3 new and 17 existing) | Minor Refurbishment for Audiovisual privacy, Computer | 10 |
| 1.4.2 | Salary of Medical Officer | Fixed | 12000 per month | 20 clinics | Medical Officer salary and TA/DA | 28.8 |
| 1.4.3 | Training | Recurring | 30000 per centre & 10000 per district for PPP doctors | As per discussion during action plan, limited funds are being sanctioned for training. | Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician as per operational guidelines and PPP doctors | 3 |
| 1.4.4 | Procurement | Recurring | 20000 per centre | 20 clinics | Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency | 4 |
| 1.4.5 | Supportive Supervision and review meeting | Recurring | 20000 per centre | 20 clinics | TA/DA/ documentation and communication cost to supervisory team | 4 |
| 1.4.6 | Regional STD labs Existing | 1/4 | 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) | |
| Sexually Transmitted Disease / Infections Services (Total Allocation) | | | | | | |



| 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 | |
| 1.5.1.1 | Modernisation of Blood Bank (Recurring Cost) | Consumables | 4.76 | Glasswares, plastic wares, instruments, chemicals and emergency medicines | | | 0 | 1 | 4.76 |
| | | Salary | 6.24 | Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Driver, Data Entry Operator | | | 0 | 1 | 6.24 |
| 1.5.1.2 | MBB with BCSU | Consumables | 4.00 | Glasswares, plastic wares, instruments, chemicals and emergency medicines | | | 2 | 0 | 8.00 |
| | | Salary | 1.78 | Salary of 1 LT & 1 Counsellor | | | 2 | 0 | 3.56 |
| 1.5.1.3 | MBB without BCSU | Consumables | 0.75 | Glasswares, plastic wares, instruments, chemicals and emergency medicines | | | 2 | | 1.50 |
| | | Salary | 1.56 | Salary of 1 LT & 1 Counsellor | | | 2 | | 3.12 |
| 1.5.1.4 | DLBB | Consumables | 0.31 | Glasswares, plastic wares, instruments, chemicals and emergency medicines | | | 15 | 0 | 4.65 |
| | | Salary | 0.78 | Salary of 1 LT | | | 15 | 0 | 11.70 |
| 1.5.1.5 | RBTC | Consumables | 0 | NIL | | | 0 | | 0.00 |
| | | Salary | 1.56 | Salary of 2 LT | | | 2 | | 3.12 |
| 1.5.1.6 | Blood Storage Centers | Consumables | 0.1 | Glasswares, plastic wares, Reagents and chemicals | | | 0 | 0 | 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 | | | 3 | | 3.18 |
| 1.5.1.8 | Additional expenses on POL / salary for BT vans | | | | | | | | 0.6 |
| 1.5.2 | Training | Recurring | | Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials | | | | | 4.00 |
| 1.5.3 | Supportive Supervision | Recurring | Actuals | TAVDA for visit to the districts blood banks, VBD camps & | | | | | 0.00 |
| 1.5.4 | Procurement | | | | | | | | |
| 1.5.4.1 | Equipments (SACS) | Non-recurring | Actuals | List of Equipments as per the category of Blood Bank attached | | | | | 60.00 |
| 1.5.4.2 | Walk in Cooler for kits storage | | 11 | | | | 1 | | 11 |
| 1.5.43 | 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 donors, POL, TAVDA | | | 200 | | 5.00 |
| 1.5.5.2 | Other activities of VBD / Other expenses of SBTC | | | | | | | | 20.00 |
| 1.5.6 | External Quality* | | | | | | | | |
| 1.5.6.1 | NRL | | 6.36 | | | | 0 | | 0.00 |
| 1.5.6.2 | SRL | | 4.56* | | | | 2 | | 7.74 |
| 1.5.7 | Any Other Activity | | | | | | | | |
| 1.5.7.1 | Additional Grant for Salary of Blood Bank Tech. & | | | | | | 29 | | 5.00 |

* Only 9 months salary for Technical Officer in SRL has been accounted for keeping in mind the recruitment time (3.87X2)

| | |
|---|-------|
| Target for Total Collection | 60000 |
| Target for VBD | 75% |
| VBD Camps | 200 |
| % Component prepared for BCSU's | 65% |
| Commodity Items to be provided by NACO | |
| Blood Bags | |
| Single | 20000 |
| Double | 10000 |
| Quadruple (SAGM) | 35000 |
| Testing Kits | |
| HIV ELISA | 62400 |
| HIV Rapid | 7200 |
| HCV ELISA | 62400 |
| HCV Rapid | 7200 |
| HBV ELISA | 62400 |
| HBV Rapid | 7200 |

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| Grant to State Blood Transfusion Council | | | |
|--|-------|--|-------|
| For VBD Camps | 200 | | 5.00 |
| Other activities of VBD | | | 10.00 |
| Other expenses of SBTC | | | 10.00 |
| | Total | | 25.00 |

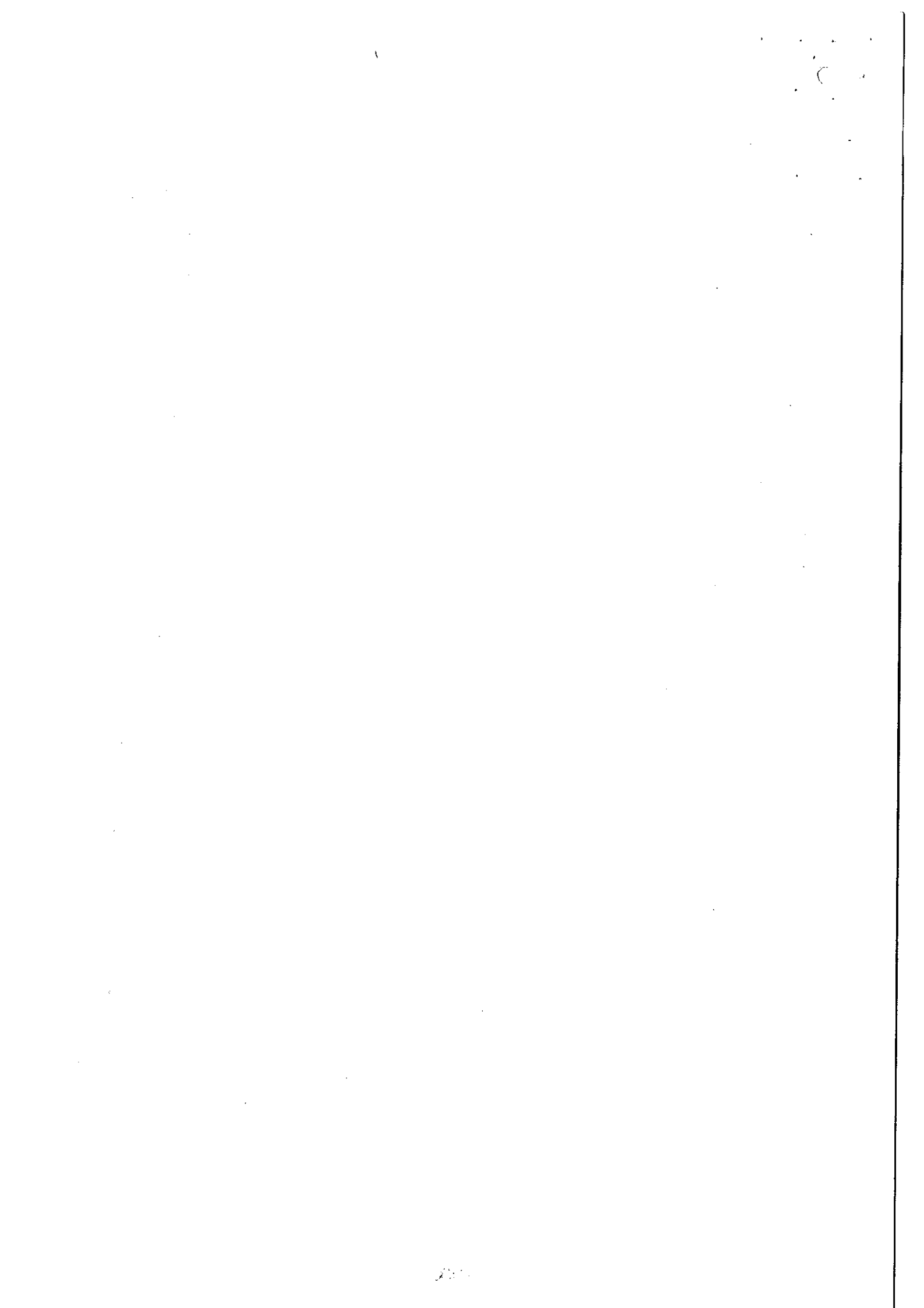
| Procurement of equipments by SACS | | | |
|--|---------|--|-------|
| SACS procurement for Model BBs / Replacement of essential equipments | 2X30.00 | | 60.00 |
| Walk in Cooler for kits storage | 1X11.00 | | 11.00 |
| | Total | | 71.00 |

| J&K A&P 2010-11 Integrated Counseling and Testing Centre | | | | | | | | | |
|--|---|---------------|-------------------|--|-----------------|-----|---------------------------|---------|--|
| S.No. | Sub-Component 1 | Cost head | Unit Cost (lakhs) | Items/ activities | Targets 2010-11 | | Allocation (Rs. In Lakhs) | | |
| | | | | | As on 01.04.10 | New | RCC Round 2 | Remarks | |
| 1.3.1 | Existing Facilities | | | | 34 | | | | |
| 1.3.1.1 | HR for Counselors and LTs | Recurring | 1.92 | Salary & TA/DA for Counselors and LTs | 34 | 1 | 47.04 | | 70% allocation on account of vacancies |
| 1.3.1.2 | HR for Supervisors | Recurring | 1.56 | Salary & TA/DA for Supervisor | 0 | 0 | 0.00 | | |
| 1.3.1.3 | Mobile ICTC | Recurring | 4.5 | running cost of whole center | 0 | 1 | 2.25 | | 50% allocation for 6 months. |
| 1.3.2 | Establishment of New ICTCs | | | | | | | | |
| 1.3.2.1 | ICTC | Non recurring | 0.6 | Minor refurbishment | 0 | 1 | 0.60 | | |
| 1.3.2.2 | Mobile ICTC | Non recurring | 12 | Cost of vehicle | 0 | 1 | 4.00 | | Vehicles for Mobile ICTC from Health Department. Rs. 4.0 lakh @ mobile for refurbishment |
| 1.3.2.3 | CHC/PHC 24X7 govt facility integrated ICTCs | Non recurring | 0 | none | 0 | 0 | 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 | 34 | 1 | 7.35 | | 70% allocation due to vacancies |
| 1.3.3.2 | Training (24X7, PPP ICTC) | Recurring | 0.2 | ANM, Nurse, LT, Full site, HIV/TB & team training | 0 | 0 | 0.00 | | |
| 1.3.3.3 | Training of ANM and RNTCP LT | Recurring | 0.02 | Training on whole blood screening | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | |
|---------|---|---------------|-------|--|----|---|-------|--|--|--|--------------------------------|--|--|
| 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, | 0 | 1 | 0.60 | | | | | | |
| 1.3.4.2 | Procurement of equipment | Recurring | 0.05 | Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc | 34 | 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 | 34 | 1 | 17.50 | | | | | | |
| 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 | 0 | 0.00 | | | | | | |
| 1.3.6 | Review meetings | | | | | | | | | | | | |
| 1.3.6.1 | Review meeting for Supervisors (monthly) | Recurring | 0.01 | review meetings | 0 | 0 | 0.00 | | | | | | |
| 1.3.6.2 | Review meeting for counselors | Recurring | 0.015 | review meetings | 29 | 0 | 1.74 | | | | | | |
| 1.3.6.3 | Admin & Review meeting for DAPCU | 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 | 22 | 0 | 1.10 | | | | Allocation for 2 quarters only | | |
| 1.3.7 | SRL | | | | | | | | | | | | |
| 1.3.7.1 | HR for Technical Officer in SRL | Recurring | 2 | Salary & TADA for TO in SRL | 2 | 0 | 4.00 | | | | | | |
| 1.3 | Sub-Total | | | | | | 86.18 | | | | | | |
| 1.3 | Total Allocation | | | | | | | | | | | | |

| 4.3 Integrated Counseling and Testing Centre | | 2009-10 | | 2010-11 | |
|--|------------------------------------|---------|--|---------------|--------|
| S.No. | Sub-Component 2 | Target | Achieved | Target | Target |
| 1 | Testing for General clients | 60000 | 30385 | 100000 | |
| 2 | Testing for ANC | 40000 | 28000 | 50000 | |
| 4 | HIV-TB Cross referral | 5000 | 650 | 5000 | |
| 5 | STI testing | NA | 367 | 5000 | |
| 6 | HRG testing | 1220 | 188 | 1267* | |
| 7 | Detection of HIV+ve pregnant women | 20 | 20 | 40 | |
| 8 | Expected HIV/TB to be detected | 50 | 18 | 50 | |
| | Status functional ICTCs | | | | |
| 1 | Medical College | | 4 (1 in ASCOMS, Jammu in Private Sector) | 0 | |
| 2 | District Hospital | | 26 | 0 | |
| 3 | Sub District Hospital/CHC | | 4 | 0 | |
| 4 | ICTCs at other facilities | | 0 | 0 | |
| | Establishment of New ICTC | | | | |
| 1 | ICTCs | 5 | 9 | 1 In DH Reasi | |
| 2 | Mobile ICTCs | 0 | 0 | 1 | |
| 3 | 24x7 CHC/PHC ICTCs | 0 | 0 | 0 | |
| 4 | PPP ICTCs | 0 | 0 | 0 | |

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



Annual Action Plan 2010-11 (J&K State AIDS Control Society)

(Rs. in lakhs)

| S.No. | 1.2 Information, Education & Communication Sub-Component | Cost Head | Unit Cost ** | Acheivement (2009-10) | | Targets (2010-2011) | | Allocation in Rs. (In lakhs) |
|-------|--|---|--------------|-----------------------|------------|---------------------|------|------------------------------|
| | | | | Target | Acheivemen | Existing | New | |
| | | Items/activities | | | | | | Pool Fund |
| | 1.2.1 Information Education Communication | | | | | | | |
| | Mass Media | TV | | | | | | |
| | | TV Spots(cable and other local networks) | | 10.15 Hrs. | 4.30Hrs | 7.30 Hrs. | 0 | 0.00 |
| | | Long format TV Programs (30 mts duration) | | | | | 0 | 0.00 |
| | | Radio Pvt.(FM92.7) | | 2160 | 1200 | 1440 | 1450 | 3.45 |
| | | Audio Spots/10 seconds(AIR) | | 1460 | 900 | 1280 | 0 | 0.00 |
| | | Long format Radio programs (30 mts/15 mts duration) | | | | | 25 | 2.70 |
| | | Newspaper Advts. | | 16 | 10 | 10 | 10 | 2.50 |
| | | Any other Mass Media Activity | | | | | | |

6 spots on Radio Kashmir Sgr. & Radio Kashmir Jammu. 4 spots- 90 sec. & 2 spots-75 sec.

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|-----------|---|--|------|--|--------------|--------------|-------------------------------|--|-------|
| 12.1.1 | Red Ribbon Express Project | | | district level activities @ 0.85 per station/ per district | | | | 2 stations | 1.70 |
| Sub-total | | | | | | | | | 10.35 |
| 12.1.2 | IEC material production, replication & newsletter | Printing / replication of IEC Materials | 4 | | 500 Calendar | 500 Calendar | 500 Calendar & 2000 Brouchers | 500 Calendar/2000 Brouchers, Pamphlets, posters, pamphlets, flipcharts, stickers, folders, file X, badges etc and other IEC material | 5.00 |
| Sub-total | | Newsletter | | | 500 | 500 | 500 | 500 | 5.00 |
| 12.1.3 | Outdoor & Mid Media | Rented Digital hoardings at Strategic locations | 3.25 | | | 4 | 4 | 2 | 6.50 |
| | | Rented Hoarding at Strategic locations | 0.25 | 16 new hoardings will be rented & installed all along Matta Vasrudavi & Arnamath shrine Routes | | 44 | 44 | 16 | 15.00 |
| | | Hiring of IEC Vans | | | | | | | |
| | | Hiring of folk troupes | | | | | | | |
| | | Display of messages on govt/ pvt. Buses/ajuto rikshaws etc. | | 120 Performances at the rate Rs. 4000 per performance - 1 each in 120 blocks of the State | 40 | | 80 | 120 | 4.80 |
| | | Rs. 5000 including fabrication, installation & monthly rental charges (2x4 st) | | Display of AIDS Awareness messages / slogans on public / private transport buses etc | | | 100 vehicles | | 5.00 |

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|---------|---------------------------------------|----------------------------------|---|----------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|------|-------|
| | | | | | | | | | | | | | | | | | | | | | 2.4 | |
| 1.2.1.4 | Events | Exhibitions & various activities | WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day | 4.00 | | | | | | | | | | | | | | | | | 4.00 | |
| 1.2.1.5 | Help line | | | | | | | | | | | | | | | | | | | | | |
| 1.2.1.6 | M & E, Documentation | | | | | | | | | | | | | | | | | | | | | 2.00 |
| 1.2.1.7 | Hiring of Communication of Agency | | | | | | | | | | | | | | | | | | | | | |
| | Sub-total | | | | | | | | | | | | | | | | | | | | | 39.70 |
| 1.2.2 | Mainstreaming and Youth Programme | | | | | | | | | | | | | | | | | | | | | |
| 1.2.2.1 | Adolescence Education Programme | | | 1000 | | | | | | | | | | | | | | | | | | 3.50 |
| 1.2.2.2 | Intervention with out-of-school youth | | | | | | | | | | | | | | | | | | | | | |
| 1.2.2.3 | RRCs in colleges and University | | | 9000/RRC | | | | | | | | | | | | | | | | | | 7.11 |

14 exhibitions will be held in 14 old districts of the State, where AIDS Awareness Booklets, books, posters, pamphlets, charts, and Audio visual material would be on exhibition

To be done centrally by NACO

| | | | | | | | | | | | | | | | | | | | |
|---------|---|-------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------|
| 1.2.2.4 | Drop in Centre | | | Establishment of one DIC in Jammu - to be started after Sep 2010 once the guidelines are finalized | | | | | | | | | | | | | | | 5.33 |
| 1.2.2.5 | Training plan | Mainstreaming training plan * | | | | | | | | | | | | | | | | | 12.70 |
| 1.2.2.6 | Mainstreaming activities other than training and advocacy | | | | | | | | | | | | | | | | | | 28.64 |
| | Sub-total | | | | | | | | | | | | | | | | | | 83.69 |
| | Grand Total | | | | | | | | | | | | | | | | | | |

| AAP for Care, Support & Treatment : Template 2010-11 | | | | | | | | | | | |
|--|---------------|------------------|-----------------------|---|--------|-------------|--------------------|----------|----------------------|---------|------|
| Grant Aid to SACS | | Jammu & Kashmir | | 2009-10 | | 2010-11 | | Rs. Lakh | | | |
| S.No. | Sub-component | Cost Head | Unit Cost (Rs. Lakh) | Items/Activities | Target | Achievement | Existing on 1.4.10 | New | Allocation 2010-11 | Remarks | |
| | | | | | | | | | GF Rd 4 | GF Rd 6 | |
| 2.1.1 | for ART Cent | Recurring | 16.00 | Salary @ 13.5 lakh | 2 | 2 | 2 | 0 | | 27.00 | |
| 2.1.2 | | | | Universal Work Precaution | 2 | 2 | 2 | 0 | | | 2.00 |
| 2.1.3 | | | | Operational Costs @ 1.5 | 2 | 2 | 2 | 0 | | | |
| 2.1.4 | | Non-recurring | 4.5 | Contingency for CD4 Renovation, Furnishing, Computer, TV, DVD | | | | | | 0.00 | |
| 2.2.1 | | Recurring | 17.5 | Salary, Drugs, Food, Renovation, Furnishing, Computer, TV, DVD, Equipment | 1 | 0 | 1 | 1 | | 26.25 | |
| 2.2.3 | GIA for CCC | Non-recurring | 4.00 | | | | | 1 | | 4.00 | |
| 2.3.1 | | IEC | 1.00 | Registers & Cards, Trg. of MOs, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc. and exposure visit | | | 2 | 0 | | 2.00 | |
| 2.3.2 | GIA to SACS | Training | New-2.00; Old-1.00 | | | | | | As per Training Plan | 2.00 | |
| 2.3.3 | | OI Treated & PEP | Rs. 225/- episode | OI drugs & PEP as per guidelines | | | | | | 2.25 | |

2

| No. | Sub-component-II | 2009-10 (Till Dec 2009) | | 2010-11 Target | Commodity Assistance | Total GIA for CST | | | | | | | | | | | | |
|---|------------------|---------------------------|--|----------------|--|---|--|--|--|--|--|-------------------------------------|-------|--|--|--|--|---------------------------------------|
| | | Target | Achievement* | | | | | | | | | | | | | | | |
| 2.3.4 | LAC | New: 52,880 & Old: 37,500 | NR for furniture, Almirah, Rec - for TADA & oper. Costs, Stationery etc. | | | | | | | | | | | | | | | LAC proposed at Rajauri, Kathua, Doda |
| 2.4.1 | GIA for CoE | Recurring 19 lakh* | Personnel, Research, Training, consumables, TADA & Oper. Costs | | | | | | | | | | | | | | | |
| 2.4.2 | Non-recurring | 30.00 | Renovation Furnishing, Infrastructure | | | | | | | | | | | | | | | |
| Total GIA for CST | | | | | | | | | | | | | 72.08 | | | | | |
| Programme targets and Commodity Assistance provided by Govt. of India to the State | | | | | | | | | | | | | | | | | | |
| 2.5.1 | PLHA on ART | Registered | 1600 | 1598 | 1920 | ARV drugs (adult, pediatric, econdline & alternate) will be supplied by NACO based on number of PLHA alive and on ART; CPT for children to be provided by CF | | | | | | Total Positives 2358 (Upto Feb 10) | | | | | | |
| 2.5.2 | Alive & on ART | 750 | 549 | 900 | | | | | | | | | | | | | | |
| 2.6.1 | OI & PEP Drugs | 1500 | 283 | 1500 | 1000 to be treated through ARTC and rest through General health systems & CCC | | | | | | | | | | | | | |
| 2.7.1 | CD-Machines | 1 | 1 | 0 | CD4 machine for each ART centre (except those with very low patient load) will be supplied by NACO. | | | | | | | | | | | | | |
| 2.7.2 | CD4-Kit | 4500 | 4059 | 2100 | 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 J & k 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 | | 92.04 |
| 3.1 | Operational Cost | NA | NA | NA | | 29.4 |
| 3.1 | Administrative cost of DAPCU | | | | | 0 |
| III | Institutional Strengthening (Sub Total) | | | | | 121.44 |
| III | Institutional Strengthening (Allocation) | | | | | 121.44 |

