

T. 11017/53/2009-NACO
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 12th, March 2010

To,

The Project Director,
Karnataka State AIDS Control Society

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

Sir/Madam,

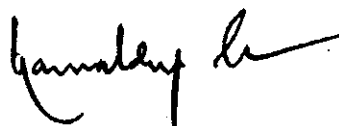
Please refer to your letter submitting the draft Annual Action Plan for the year 2010-11 and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and administrative approval for an amount of Rs. 5767.07 Lakhs (Rupees Fifty Seven Crore Sixty Seven lakhs and Seven Thousand) is hereby accorded as per the following breakup:

Annual Action Plan 2010-11 (Karnataka SACS)

S. No.	Sub-Component	Total Allocation (Rs. In Lakhs) - Karnataka					Total Allocation (Rs. In Lakhs)	
		Pool Fund	GFATM Rd. II RCC	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	DBS	Pool Fund
I	Prevent New Infections	2092.90	1994.56			248.00		4335.46
II	Care Support & Treatment			848.90	19.00			867.90
III	Institutional Strengthening	515.71						515.71
IV	Strategic Management Information System						48	48.00
	Total	2608.61	1994.56	848.90	19.00	248.00	48.00	5767.07
	Grand Total	5767.07						

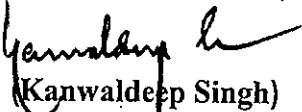
The above approval is subject to the following conditions:

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. 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

Annual Action Plan 2010-11 (Karnataka SACS)

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	Grand Total	5767.07							5767.07

F. 15/12

Targeted Interventions

Karnataka State AIDS Prevention Society

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2009-10)		Targets (2010-11)		Allocation (Rs. In Lakhs)			
					Target	Achievement	Existing as on 01.04.2010	New	Total	Pool Fund	GFATM Rd. VII	UNDP
1.1.1	FSW	Grant to TI Projects	8 to 24 lakhs bases on coverage	cost for basic infrastructure, human resources, programme management and service delivery	16	16	16	0	16	375.53		
1.1.2	MSM				9	9	9	0	9	120.06		
1.1.3	IDU				3	2	2	0	2	29.48		
1.1.4	Migrants				6	6	6	0	6	41.18		
1.1.5	Truckers				4	3	3	0	3	30.65		
1.1.6	Core Composite*				5	5	5	0	5	87.70		
Total					43	41	41	10	41	684.40		
1.1.7	Training of State TOTS/ STRC Refresher training**	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, Pas						101.71#		
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						16.92		
1.1.9	Mapping of IDU and Migrants	Donor Supported	Rs. 2 Lakh per district for 30 districts							10000		
1.1.10	Link Worker										248	
TOTAL (Rs. In Lakhs)										803.03		

cost calculated is as per the unit cost for training for TI staffs including satellite training and community level training as well as developing training materials in local language

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

Core Pop.	400		600		800		1000 and Above		Total	Total Coverage	Total Coverage by KHPT	Total Coverage by Disha	Total Coverage TCIF
	Old	New	Old	New	Old	New	Old	New					
FSW	2 (1091)	2 (1496)	2 (1804)	2 (1804)	10 (16616)		16	20907	26617				
MSM	3 (1420)	4 (2733)	1 (845)		1 (1303)		9	6301	8605				
IDU	2 (801)						2	801					
Core Composite		1 (748)		2 (1964)			5	5329	33337		4199		
Bridge	5000-10000	10000 & Above											
Migrant	6 (30000)						0						
Trucker	2 (10000)		1 (10000)				0						
* The TI unit costing is based on population covered. Costing for new units are calculated for 9 months while exiting units are for 12 months										3	20000	0	7310

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Costing pattern for TIs (Revised 2009)					
Typology of TIs	300	400-599	600-799	800-999	1000 and above
	Rs. In Lakhs				
FSW		9.82	11.39	13.89	16.54
MSM		9.9	11.52	14.06	16.76
IDU	12.3	15.62	19.92	23.98	
Typology of TIs	Rs. In Lakhs				
	5000-9999 10000-29999 30000 and above				
Migrants	7.66	12.53			
Truckers	9.13	16.57	30.99		

Unit cost for training per person per day (Rs. In Lakh) 0.016
 Unit cost per TI for evaluation (Rs. In Lakh) 0.45
 Unit cost per TI for JAT visit (Rs. In Lakh) 0.12
 No new NGO procurements therefore no JAT monies required.

The mapping cost will be borne by Avahan and will be implemented by KHPT using the national mapping guidelines. Estimated cost: 60 Lakhs

R. 10/13

Total Budget for STI/RTI services for Karnataka SAPS

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	One time	1,50,000	2 (Yadgir	Minor Refurbishment	3
1.4.2	Salary of Counselor	Fixed	6500 per month	41	Counselor salary and TA/DA	31.98
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	41 centres and 30 districts)	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP doctors	12.4
1.4.4	Procurement	Recurring	20000 per	41 centres	Consumables as per	8.2
1.4.5	Supportive Supervision and review	Recurring	20000 per	41 centres	TA/DA/ documentation	8.2
1.4.6	Regional STD labs Existing		13.04 Lakh		Recurring grant for	0
Sexually Transmitted Disease/Infections Services (Total Allocation)						63.78
1.4.6	Regional STD Labs					0
1.4	Sexually Transmitted Disease/Infections Services (Sub-Total)	0	0	41	0	41
1.4	Sexually Transmitted Disease/Infections Services (Total Allocation)					41

1.4 Physical Targets & Commodity Assistance Provided by GOI to the State

- 1 Physical Targets of STI episodes to be treated
- 2 Commodity support from NACO RPR Test Kits
- 3 TPHA Kits
- 4 Colour coded drug kits (for 60% of the target + buffer)

15/3

Annual Action Plan 2010-11

te : Karnataka

Blood Safety

Io.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs) Pool Fund
					Target	Acheivement	Existing as on 01.04.2010	New	
5.1	Modernisation of Blood								
1.1	Model Blood Banks	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 Attendent, Security, Housekeeping, Driver, Data Entry Operator			0	1	6.24
1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			7	1	32.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			7	1	14.24
1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			7		5.25
		Salary	1.56	Salary of 1 LT & 1 Counsellor			7		10.92
1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			48	1	15.19
		Salary	0.78	Salary of 1 LT			48	1	38.22
1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			8		12.48
1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			14	10	1.40
		Salary	0	NIL			0	0	0.00
1.7	Blood Transportation Vans	Consumables	0	NIL			0		0.00
		Salary	1.06	Salary of 1 Driver & 1 Attendent			9		9.54
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					30.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					2.00
1.5.4	Procurement								
5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					46.00

15/3

5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					60.00
1.5.5	Grant for SBTC								
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,			2500 Camps		62.50
5.5.2	IEC for Blood Donation/Other expenses of SBTC								40.00
1.5.6	External Quality Assurance								
5.6.1	NRL		15.36*			1	0		15.36
5.6.2	SRL		4.56			10	0		45.60
1.5.7	Any Other Activity								
5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors					96			4.00
	Blood Salary (Sum total)								45570
	Blood Salary Allocation								

* NIMHANS gets Rs 15.36 lakhs as a NRL as well as for panel preparation

Target for Total Collection	2.75 lakhs
Target for VBD	2.20 lakhs (80%)
VBD Camps	2500
% Component prepared for BCSU's	65%
Commodity Items to be provided by NACO	
Blood Bags	
Single	300000
Double	20000
Quadruple (SAGM)	40000
Testing Kits	
HIV ELISA	288000 tests
HIV Rapid	14400 tests
HCV ELISA	288000 tests
HCV Rapid	14400 tests
HBV ELISA	288000 tests
HBV Rapid	14400 tests
TPHA	

15/3

Procurement of equipments by SACS

288

For replacement of equipment			10.00
For procurement of BCSU equipments			36.00
Total			46.00

Grant to State Blood Transfusion Council			
For VBD Camps	2500 Camps		62.50
IEC for VBD Camps			20.00
Other expenses of SBTC			20.00
	Total		102.50

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16/3

Karnataka / 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 01.04.2010	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	482	0	1017.98	Additional 10% on account of extra counselors
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	33	0	51.48	Extra supervisors in Belgaum, Gulbarga and Bangalore (U)
1.3.1.3	Mobile ICTC	Recurring	4.5	Running cost of whole center	0	4	13.50	75% funding provided
1.3.1.4	HR for SACS team for Basic Services in TANSACS	Recurring		Salary & TA/DA for SACS staff under RCC Round 2	0	0	13.80	State Programme Manager (1), M & E Officer (1), Finance Officer (1).
1.3.2	Establishment of New ICTCs							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment	0	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	4	48.00	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	659	400	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	99	100	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	482	0	144.60	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	758	500	175.80	50% allocation for existing centres
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening		3000	60.00	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.	482	0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	482	0	24.10	
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	482	0	241.00	

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12/3

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	758	500	125.80	
1.3.6	Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	30	0	3.60	
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings	565	0	33.90	
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	30	0	18.00	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	30	0	3.00	
1.3.7	SRL							
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL	10	0	20.00	
1.3	Sub total						1994.56	
1.3	Total Allocation							

Integrated Counseling and Testing Centre				
S.No.	Sub-Component 3	2009-10		2010-11
		Target	Achieved	Target
1	Testing for General clients	800000	581604	1000000
2	Testing for ANC	700000	655457	900000
4	HIV-TB Cross referral	132000	76011	136195
5	STI testing	NA	9976	100000
6	HRG testing	NA	42051	106113*
7	Detection of HIV+ve pregnant women	4400	3072	5000
8	Expected HIV/TB to be detected	4800	5096	6200
	Status functional ICTCs			
1	Medical College		65	0
4	Dist Hosp/CHC/Sub dist		417	0
5	Mobile ICTC		0	4
6	ICTCs at other facilities		0	0
	Establishment of New ICTC			
1	ICTCs		0	0
2	Mobile ICTCs		0	4
3	24X7 CHC/PHC ICTCs		576	400
4	PPP ICTCs		99	100

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

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13/3

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

(Rs. in lakhs)

S.No.	Information, Education & Communication Sub-Component	Cost Head	Unit Cost	Items/activities	Target	Achievement	Existing as on 01.04.2010	New	Allocation in Rs. (in lakhs) Pool Fund
1.2	Information, Education & Communication								
1.2.1	Information Education Communication	TV Spots at prime time in 3 private channels; on special occasions such as WAD, VBD, NACO TO cover other TV campaigns on major themes in the state.	about Rs 3500/ 10 sec	DD programme with live phone in content and success stories					15
1.2.1	Mass Media	Radio spots on special occasions, NACO TO cover other radio campaigns on major themes in the state.	Rs 50000 per Doordarshan programme;		36	0	0	10	5
1.2.1	Radio	Long format Radio programs (30 mts duration)	Rs. 27540 per programme	3 programmes per week focussing on youth and women for 10 months	104	104		120	33.05
1.2.1	Newspaper Advs.	Any other Mass Media Activity	Rs 4 lakhs for WAD & Rs 2 lakhs each for VBD, IWD, IYD	sending 30 lakh SMS from service providers at the cost of 0.10ps each, like Airtel, BSNL and reliance	4	4		4	15.0
1.2.1	Red Ribbon Express Project			this includes printing of materials also				3000000	6.0
Sub-total									84.05
1.2.1	IEC material production, replication & newsletter	Printing / replication of IEC Materials developed by NACO/ KSAPS/ other organizations in Kannada	10,000 Booklets for Mainstreaming, 20,000 booklets for RRCs, 6 Lakh brochures for youth, 6000 Flipcharts for TI, 6000 booklets for Frontline worker, 2000 IPC material for TI, 1.5 Lakh posters on ICTC services, 35000 posters on Blood donation and safety in colleges and other district establishments, 15000 brochures on blood donation and blood safety, 20 Lakh Brochures on basic	For All facilities, Printing of materials for distribution.					80.00
2	Newsletter		Printing of News letter on every three month on the subjects matters of					4	3.0

16/3

202

Sub-total	Outdoor & Mid Media	Permanent Hoardings at Strategic locations								
1.2.1.3	Rented Hoarding at Strategic locations	Hiring of 4 IEC vans, Fabrication, printing exhibition panels, projector with screen, sound system, generator and maintenance at the cost of Rs. 4.5 lakh each for 8 vans	Belgaum, Bagalkot, Bijapur, Gulbarga, Bellary, Chamrajnagar, Raichur, Mysore Division.	3	0	8			36.00	
	Hiring of folk troupes	One troupe per districts @ Rs. 3000 per show for 15 priority districts for a period 90 days. Every day 3 villages will be covered.	Belgaum, Bagalkot, Bijapur, Gulbarga, Bellary, Chamrajnagar, Raichur, Dakhin Kannada, Chikmagalur, Kodagu, Bidar, Raichur, Koppal, Mandya, Hassan, Bangalore Urban	1800		1350		4050	64.8	
	Display of messages on railway stations	20 second /ad at Bangalore and other important 20 Railway stations in 143 screens at the cost of 0.50/10 sec for the period of six months	Bangalore, Mysore, Hubli, Gulbarga, Raichur, Dakhin Kannada, Yeshwantpur, SBC, all reservation counters in Bangalore, Mysore and Hubli.						24.71	
	Auto top displays	50 autos in 10 High prevalent districts & 300 in Bangalore (urban) @ Rs 1000/per auto		250		0		800	8.00	
	Bus shelters	20 bus shelters @ Rs. 40000	Continue with 10 most important bus shelters as part of IEC campaign in Bangalore and 10 in other metro cities	0		20		20	24.00	
	Bus panels	2000 KSRTC buses @ Rs. 3000	For 9 months					2000	60.00	
	Wall Paintings	5 wall paintings in 50 high prevalence talukas in Karnataka @ Rs. 2500 per painting		0		0		250	6.25	
1.2.1.4	Events	WAD state level program Rs. three lakh and for every districts Rs 20000		1		1		1	8.80	
		VBD state level program Rs. 1.5 lakh for Bangalore and for every districts Rs. 10000		1		1		1	4.40	
1.2.1.5	Help line			1		0		0	0	
1.2.1.6	M & E, Documentation		Impact evaluation and Need based assessment each one round at the cost of five lakh each	1		0		2	10.00	
1.2.1.7	Hiring of Communication of Agency								15.00	
Sub-total	Mainstreaming and Youth Programme								281.9604	

8/15/15

1.2.2.1	Adolescence Education Programme																				
1.2.2.2	Intervention with out-of-school youth																				
1.2.2.3	RRCs in colleges and University																				
1.2.2.4	Drop in Centre																				
1.2.2.5	Training plan	Mainstreaming training plan (RRC training cost has been included in the RPR cost head)																			
1.2.2.6	Mainstreaming activities other than training and advocacy GIPA training and review	Tribal Action plan in 5 IIP areas in 5 districts (Mysore, Channarayana, Udipi, Kodagu and Chikmagalur)																			
Sub-total																					40
Grand Total																					341.38
<p>** For radio and TV spots, unit cost may be calculated and indicated in the plan for every 10 second spot wise</p> <p>* Please fill up the attached training plan and submit the same with the AAF 2010-11</p> <p>Note: IEC officers of the respective SACs have to take the telecast and broadcast rates of Doordarshan and All India Radio.</p>																					
770.39																					

15/3

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

S.No.		Component	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10			2010-11		Allocation 2010-11		Remarks as per
						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	43	39	39	0	536.63		4 ART Centre for AAP 2009-10 need to be made functional at Bagalkot, Bijapur, Dooddaballapur, Mysore	
2.1.2					Universal Work Precautions @ 1lakh	43	39	39		39.75			
2.1.3					Operational Costs @ 1.5 lakh	43	39	39		59.63			
					Contingency for CD4 testing labs			27		15.5			
					Renovation, Furnishing, Computer, TV, DVD								
2.1.4		Non-recurring		4.5								4 ART Centre for AAP 2009-10 need to be made functional. Budget for the activity was released during 2009-10 and same should be utilised. PPP model ART Centre to undertake refurbishment at their own	
2.2.1				17.5	Salary, Drugs, Food,	40	28	28				437.5	

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15/5

2.2.2	BIA for CCC	Recurring	22.00	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC	8	6	6				132	Budget for CCC to be released to KHPT			
2.2.3		Non-recurring	4	Renovation, Furnishing, Computer, TV, DVD, Equipment							0.00				
2.3.1		IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV	43	39	39			40					
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			43					
2.3.3		OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidelines	120000	5000*	In ART			80					
2.3.4		LAC	New: 52,880 & Old: 37,500	NR for furniture, Almirah, Rec.- for TA/DA & oper. Costs, Stationery etc.	68	49	91			34.40					
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TA/DA & Oper. Costs	1	1	1				19.00				
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure	1	1	1								
Total GIA to SACS for CST													848.90	19.00	867.90
Programme Targets and Commodity Assistance provided by Govt. of India to the State															
No.	Sub-component-II	Target	2009-10	Achievement*	20010-11	Target	Commodity Assistance								
2.5.1		Registered	110000	119115	160000		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								
2.5.2	PLHA on A	Alive & on	40000	38877	56000										

15/3

2.6.1	OI & PEP Drugs	120000	36000	120000	43000 OI to be treated in ART Centres. NACO rate contract is awaited. Interim arrangement for releasing rs. 50,000 each to ART centres is continued. KSAPS is also procuring few of the OI drugs from drugs and logistic society.	
2.7.1	CD4 Coun	CD-Machin	29		3 new	CD4 machine for each ART centre (except those
2.7.2	CD4-Kits	CD4-Kits	120000		168000	Each PLHA on ART & old registered PLHA require
						3 new CD 4
* Location & justification for proposed sites for establishment of new facilities should be provided in the AAP text.						
* As per RCC Rd 4 costing plan						

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15/3

S.No.	Sub-Component-III	Achievement (2009-10)		Targets		Allocation (Rs. In Lakhs)
		Target	Achievement	Existing as on 01.04.2010	New	
3.1	Salary	NA	NA	NA		347.74
3.1	Operational Cost	NA	NA	NA		167
3.1	Administrative cost of DAPCU					4
III	Institutional Strengthening (Sub total)					515.74
III	Institutional Strengthening (Allocation)					515.74

15/3

IV		Strategic Management Information System				Allocation (Rs. In Lakhs)		
S.No.	Sub-Component-IV	Achievement (2009-10)		Targets		Pool Fund	DBS	Total
		Target	Achievement	Existing as on 01.04.2010	New			
4.1	Monitoring & Evaluation					48		
4.1	Surveillance					48		
IV	Strategic Management Information System (Sub Total)					48		
IV	Strategic Management Information System (Allocation)					48		48

21/7/13

