## T-11017/48/2009-NACO Government of India Ministry of Health & Family Welfare (National AIDS Control Organisation)

6th Floor, Chandralok Building, 36, Janpath, New Delhi-110001 Dated: 22nd February, 2010

To.

The Project Director,
Gujarat 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. 4838.62 lakh (Rupees Four Thousand Eight Hundred Thirty Eight lakh and Sixty Two Thousand Only) is hereby accorded as per the following breakup:

SI.	Sub-		<del></del>					
No.	Component	Pool Fund	GFATM RCC Rd. II	Total Allocation GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	Total
1	Prevent New Infections	2755.57	993.89		241.74	0		<del> </del>
11	Care Support & Treatment	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		464.63		1		3991.20
Ш	Institutional Strengthening	338.00				e dinging 25		464.63
IV	Strategic Management Information System		The second secon		ETCAPARAMENTALISMOST MATERIAL CONTRACTOR AND A STREET		44.79	44.79
	Total	3093.57	993.89	464.63	241.74	0	44.79	4000.00
	Grand Total				4838.62		11.70	4838.62

The above approval is subject to the following conditions:

- 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.

hamsley he

- 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 2009-09 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. No vehicle shall be purchased from NACP funds.
- 16. SACS is requested to adhere to the approved Procurement Plan and Training Plan meticulously.
- 17. AP may be revised as per approved targets and allocation and submitted to NACO latest be 15th April 2010. It may be ensured that any support from other agencies, even if it does not have any impact is reflected under relevant components. Cross-cutting items e.g. IEC in TI, BS etc. may be cross linked.

Yours faithfully,

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

## Annual Action Plan 2010-11 (Gujarat SACS)

Grand Total	Total	V 7 8	= -	11 (5 C	- P	S.No.
Total	al	Strategic Managemen t Information System	Institutional Strengtheni ng	Care Support & Treatment	Prevent New Infections	Sub- Component Pool Fund
	3093.57		338.00		2755.57	Pool Fund
	993.888		Property of the control of the contr		993.89	GFATM RCC Rd. II
	464.63	448		464.63		Total Allocation (Rs. GFATM Rd. GFATM Rd. VI VII
4838.62	241.74				241.74	Total Allocation (Rs. In Lakhs)  TM Rd. GFATM Rd. UNDI  VI VII UNDI
						n Lakhs) UNDP
	44.79	44.79				DBS
	4838.62	44.79	338	464.63	3991.20	Total



## Targeted Interventions State AIDS Control Society

		cost Head	Unit cost in	items/	Acheiveme	nt (2009-10)		(2010-11)		Alioc	ation (Rs. In L	akhs)
S.No.	Sub-Component		Lakh	Activities	Target	Acheiveme nt	Existing as on 01.04.2010	New	Total	Pool Fund	GFATM Rd. VII	UNDP
1.1.1	FSW	Grant to TI	8to 18 lakhs	cost for		13	13		13	214.74	or business.	202102201
1.1.2	MSM	Projects	bases on	basic		15	15		15	281.66	21 2000	1207
1.1.3			coverage	infrastructur		2	2		2	23.58	F-8/12 101	
1.1.4	Core Composite	1		e,human		42	42		42	670.48	200	10000
	Migrants			resources,		16	16	2	18	152.15	KH STATE	300 300
	Truckers			programme		5	5		5	68.44		
				entation Cost	79 79 GO	93 💯	# M 93 - 3 k	193 2 M	95	*1411.05	140000	
	Training of State TOTs/	training cost	as per	training of	1	]			•	AND COM	40.00	
	STRC Refresher training**	for Tis	pattern	project		f				ujuman.		977
				manger,						75.00		
				accountants,	<b>!</b>							18.60
				ORWs Pes							30.69.65	
1.1.8	JAT / Evaluation**		as per	TA,						- Janitalia		n seriel re
			pattern	honorarium,	İ				ļ	是纵侧	0.0	
		services		fee,					8	10.00		
				consultacy					ŀ			
				charges						mar and where	.00 (00-10)	All Control
1.1.9	Link Worker scheme	_		recurrent						As D.A.	AN SECTION	
		District NGO		cost- HR,								VII. 12
			NGOs,28 for	-	1						4K ALI	1586 5 0 0
				community						1000 m 1000 m	241.74	
				mobilisation						TRANSPARACO	and validat	Name and
			cycle is from							Ala Kalbas		
			oct	reach work						STREET, STREET,		and the second
								TOTAL (	Rs. In Lakhs)	1496.05	241.74	

Core Popu		00	60	00	81	. 00	1000 an	d Above	Total	Total Coverage
	Old	New :	Old	New	Old	New	Old	New 🌣 😁	学学学学	40.00 m 45.0
FSW			1.		l		12		13	3187
MSM			1		1		14		15	3757
IDU	2								2	65
Core Com	6		10		6		20		42	
Bridge Populatio		10000	10000 8	Above	,				. 0	
· · · · · · · · · · · · · · · · · · ·	Old *0* II	New:	Old *	New :	0.047.35 C.017.	NG 20, 231				4 (1242)
Migrant	16	2							18	11011
Trucker	1		4						5	4500

\* 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

	С	osting patte	rn for Tis (F	Revised 200	19)	
Typology of Tis			Rs. In	Lakhs		
	300	400-599	600-799	800-999	00 and abo	ve
F\$W		9.82	11.39	13.89	16.54	]
MSM		9,9	11.52	14.06	16.76	]
IDU		15.62				]

Typology of Tis	To silve an	J	Rs. I	n Lakhs	
Migrants	7.66	0000 -2999 12.53	pou and at	oove	
Truckers	9.13	16.57		1	

Unit cost for training per person per day (I	0.012
Unit cost per Ti for evaluation (Rs. In Lakh	0.15



AN		N OF LINK WORKER	SCHEME	
·	STAT	E- GUJARAT		
Total No of District-8	New-4	Old-4	Lead Age	ncy - CARITAS
		AD AGENCY		
ltem	Unit Cost	Number	Allocation	Remarks
1.1 Salary Cost( 1 Project				Lead Agency
officer, 1 Training officer,		•		Caritas is old so all
1M&E Officer, 1- Accounts	F			the cost will be for
Officer)	1164000		1164000	a year
2.2 Administrative cost	240000		240000	
2.3 One time Cost	202000		<del></del>	Not Applicable
2.4 M&E Cost	300000		300000	
2.5 Training Cost	172432/dist	8		4 Old+4 New
Sub Total I	<u> </u>		2684000	
	<u> </u>			
	2. DISTRICT IM	IPLEMENTING AGEN	ICY .	Ι
		Number of		D a who
	Unit Cost	district(old+New)	Allocation	Remarks
ltem				4 old District will
1.1 Salary Cost( 2 DRPs, 1				get 12 months of
M&E cum Accounts Officer,				all costs except
4 Supervisors&40 Link				one time cost
Workers)	1602000	  4+4	10146000	
2.2 Administrative cost	420000		2660000	1 ********
2.3 One time Cost	205500		822000	discuss min Sec.
2.4. Community Outreach	57875	<del></del>	463000	1
2.5. Mid Media	400000		3200000	
Z.D. Wild Wicald				and Mid Media
2 E Training Cost	703250	  Δ+Δ	4199000	i
2.5 Training Cost Sub Total II	3388625	<del></del>	21490000	+ <del></del>
TOTAL	3300023	24174000	<u> </u>	
TOTAL	<del> </del>	1		
	3. PHY	SICAL TARGETS	<del> </del>	
<del></del>	Indicators		Targets	
3.1 Number of District I		Worker Scheme		4+4
3.2. Total Number of DRPs re				16
3.3. No of Link Workers Reci				320
3.4. % of HRG Population co			40% of maj	oped Poppulation
3.5. % of Vulnerable poulation		····	40% of ma	oped Poppulation
3.6. % of HRG referred and t		· <del>-</del> . ·	20% of ma	pped Poppulation
3.7. % of HRG tested for STI	<u> </u>			pped Poppulation
3.8. Number of Village Infor	mation Centre forr	ned( 100/dist)		800
3.9. Number of Red Ribbion				400
3.10 Number of Condom De				400



\$

Ann	ual Action Plan 2010-11	(Guiarat St	ate AIDS C	ontrol Societies	)		(Rs. in lakh	s)	
- 1	Provent New Integrous (Allogation)		Part Tolk						A ZIFORESSAIN
1.2	Information, Education & Communication					ement (2009-10)	Targets (20)	10-2011)	Allocation in
lo.	Sub-Component	-			Acneive	ement (2009-10)			Rs. (In lakhs)
		Cost Head	Unit Cost	Items/activities	Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
.2.1	Information Education Communication							· ·	
	Maass Media	TV			<u> </u>			<del>                                     </del>	
		TV Spots	2300/10 second	10860 seconds on ETV gujarati,10860 seconds in tv9,10860 seconds in Biz					
		Long format TV Programs (30 mts		news 39 episodes on Doordarshna	39	39 in Production		39 only telecast ng	
		duration) Radio	<del>                                     </del>				<del> </del>		
_		Audio Spots/10	2980	671 spots in all pvt fm stations of	1500/30 of Sec each	4000/20 Sec. each			
		seconds Long format Radio rograms (30 mts/15 mts duration)	20000	Gujarat  2 radio programe targeting youth,women and migrants or Aakashvani , 1 radio programme on one pvt. Fm each programe	120	80		135	333.
	:	Newspa er Advts	p 675000	on ocassiaton of WAD,NYD,IYD WD,VBD,WBD and any other ineeded	of    ,        4	. 10		5	33.
<del></del>		Any other Mass Media Activity	900000	) Miscellaneous					
.2.1.	1	Red Ribbon Expres Project	s			79 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	27 Sept. 1250 1450 17 12 12 12 12 12 12 12 12 12 12 12 12 12	3100 FV.104	
	ub- otal		7 3.34 8 7 5.0		744 (0.26) -54 (0.26)				



·		<del></del>		· · · · · · · · · · · · · · · · · · ·	<del></del> .	<u> </u>			
11.2.1.2	IEC material	Printing		1)4000 Flip	1			1)4000	54.5
1.	production, replication			Book 2) 30000	1	1		Flip	
	& newsletter			set 3) 25000 set				Book 2)	
		Materials	400 2.	4) 200000	1	1	1	30000	
	1			Display material			1	set 3)	
	İ	İ	for HRG and	5) miscellaneous	3			25000	
	1		General	Rs. 10 Lakh 6) Peer educatror				set 4)	
1			Populatio				1	200000	
	1	1	n Rs. 15	100 7) 200000			1	Display	
	·			set of pamphlets		İ		material	
			Informatio					5) miscella	
			n material				1	neous	
İ	Í	1	Rs. 8 4	`[				Rs. 10	1
	1		Display		]			Lakh 6)	
1	i	1	materail					Peer	
1			Rs. 6 5)		ŀ			educatr	
			Rs. 10				ļ	or Diary	İ
	·		Lakh for			•		5000 *	
1		1.	misecella					Rs. 100	İ
			neous 6)					7)	]
1			Peer					200000	
			Educator					set of	
		1 .	Dairy		1			pamphi	[
1		1	5000 7)					ets for	[
			Rs. 2.25					ICTC	]
<b></b>	<u> </u>	1	per set of		<b> </b>		ļ <u> </u>		
1			1) RRC	1) RRC = 2000				1) RRC	7.4
		er	News	copy *12 * 5				= 2000	
	İ		letter Rs.	issue 2)		Ì		сору	
Į			12 @	GSACS News		•		*12 * 5	
ĺ		1	2000	letter = 2000		}		issue	
		1	copy 2) GSACS	copy * 12 * 5		l .		2)	
			News	issue 30designing				GSACS	i
1		1		Charges @ Rs.				News	
1			12 @	50000 per issue			ļ	letter =	
			2000	130000 per issue	4	2		2000	
		i	copy total		'	<b>-</b> .		copy * 12 * 5	
			5 issue		ĺ		,	issue	
ļ			J 1330C			Į.		30desig	
1			1	i			!	ning	
				• •				Charges	
		1			ŀ			@ Rs.	
								50000	
				,				per	
								issue	
Euro-d	Charry Challenger, are consistent to the	30.000.000.000		Luxus de Nysyj (1980) de la company	2		200 ACC - 11 - 12 - 12 - 12 - 12 - 12 - 12 -		
Sub- total		Acces or can Appendicati							61.9
1.2.1.3	Outdoor & Mid Media		1) Rs.	1) 200				1) 200	18
1			9000 @ maintana	Hoardings				Hoardin	
		1	maintana ce cost of	,	145	70		gs	
			changing		140	<b>'</b> '			
] .		1	3 times						
]		locations	- miles		<u>'</u>				İ
			1) 4000	1) 75 Hoarding				1) 75	18
	<u> </u>			for6 months		50 Hording for 2		Hoardin	'"
			Hoarding			months &12		g for 8	i
,			/month	•		hoardings for 1		month	
	l	locations		•		Month	-		
			1) 13 lakh	1) 5 IEC van for				1) 5 IEC	65
		IEC Vans	@ per	200 days	_	_		van for	
			IEC van	·	5	5		200	l
	<u> </u>							days	
		Hiring of	1) Rs.	1) 2000 folk				1) 2000	60
1									
1		folk		shows		2000 folk show	-	folk	.i.
		folk	3000 @ per show	shows		2000 folk show		folk shows	



, L	-	<del></del>							
1			Display	of 1) Rs.	1) 500 buse f			140	500
- 1			message	ຸ  500 @		nes			se for
ł			on govi	per un /month	it		E00 071	! la	30 101
l			pvt.	"  /month	'	- 1	500 ST bus bac	ND - 1	onths
- 1			Buses/ay	ut			panel for	2 ti	mes
-			o rikshav				2Months	-"	
J			etc.	1		1			
⊢				40.5				1 1	
ĺ				n 1) Rs. 7		200		1)	<del></del>
- [			s various	& lakh	innovative	52 57 55 T		Diff	erent
			activities	1	activitiies as pe	er			ovati
- [			BOUVICES	i	state need	- 1000	<b>法</b> 国际总统 医多数	ve	
			1			an for	S NATA BEEN	àcti	vitiie
- 1			- 1						s per
- [		·		1		中蒙隆		stat	e
- 1				ŀ				nee	ď
-	2.4	4		L	_1.				
. <b> </b> '-	2.1.4	Events	WAD,	1) Rs.5	1) 7 state leve	1	And conclusion at the constitution of	9.	
- 1			NVBD,	lakh @	observation				1) 2
ı		•	World	per state	9		1		vel
-			Blood	level	1	1			erva I
-			Donor	function		1		tio	<b>I</b>
J			Day, Inti. Day	·			National Youth	]   "	"'
			against		ľ		days, VBD ,WAD		
ſ			Drug	j			is celibrated &	1 1	
ı			Abuse,			ł	grant would be		
1			National	İ			relisez for Intl.		
1			and				Women's Day		
Į.			Internatio						1.
			nal Youth						
			Day, Intl.			1	4		
ĺ			Women's			-	• 1		•
1-	24		iDav I			1		İ	
1 "	.2.1.	5 Help line	Sate level					1) 10	<del>-                                    </del>
				for				lakh f	
1		1		operating		in solic		opera	
i			4 1	and	1		表表 多克 多 S S S S	g and	
1				maintana			72 4 5 6 6 6	maint	
Į				nce (		W 1576	1495-228	ance	
1				being	j	12000			
ĺ				done				1	
ł			1 1	Ahmedab ad SACS)					
L_		<u>.</u>		au SACS)	<b>' </b>		Granding of the state of the st		
1.3	2.1.6	M & E, Documentation	T - 1	) IEC	1) IEC	is many TE		<u> </u>	
J				valuatio	Evaluation 2)		, , , , , , , , , , , , , , , , , , ,	1) IEC	
				@ 10	Different			Evalua	ati
1				akh 2)	Docment		file approved and	on 2)	
l				Different	1 1		work in process	Differe	
l			E	ocument				Docum	ie į
٠ ا			s	@ 7		1		nt	1 1
4 2	17	Lileine of	la la	kh		[	,	1	
1.2	1./	Hiring of		reatives	Creatives for			Creativ	/e 10
	ı	Communication of			Mass media as	[	į	s for	
		Agency			per state need	ľ		Mass	
				er state	@ 15 lakh		2	media	
		•		eed @			۷	as per	
			18	5 lakh		]	.	state	
			]			]		need @	
S	ub-			252-30-2020	47 Ca., 17 Miles   170 He Janes	Notaraning to the		15 laki	il I
	otal		PERMIT A				468*5 75KB+95 19	THE PARTY OF THE PARTY OF THE	231
1.2.2		Mainstreaming and	nerkastrom Palitis disj		STATE AND A CASS OF A STATE OF	Character 1	<b>学等新数据</b>		
		Youth Programme	[	}					11411577 11444
					<del></del>				



1.2.2.5	Tunining of	Industry 1	D- 0001	17	14555	India				
1.2.2.3	Training plan	Mainstrea		Training of	1500	2259 ANM,5423	15000	145		<b>45.45</b>
<b>.</b>		ming training	per	,AWW,PRI,Touri			ANM,9000	worksho		
ľ			person	sm Officials,	00	SHGleaders,2400		p to		
1		plan *	per day	Labour	SHGs	AWW	00	train		
1		ľ	Training,	Officials Industry			SHGs,4300			
			Rs. 800/-	association,	000		0 AWWand			
			per	DICs Staff,	ASHA,2		1,50,000	5000		
			person	ORWs, State	500		police	AWW,5		ŀ
			per day	Level Network,	AWW		person	00		l
			for	Distric Level				PRI,30	1	
		1	Advocasy	Network				Media,3	!	
1			(Trg.)	Capacitybuilding	1			0	f	
		ľ		& Positive				Industri		
			1	Prevention .	] ·			es,20	İ	
								Tourism		l
1	i				ļ.			,20labo	ļ	- 1
								ur,100		1
			1	1				IEC		
				1	1			officers		
1			1					&30		
	,	`	1		•			Jeevand		ł
1								eep PC.		
1			1	1	1			& for		- 1
1	1							DICs		
i						İ		Staff,		ı
				*	-			ORWs,		
1.2.2.6	Mainstreaming activities	Tribai	Floor Do-	Advocas	5 A D		5 A B	State		
1.2.2.0	other than training and		DIACS FOR	Advocasy and	5 -A-B	<del>-</del>	5 -A-B	5 -A-B		25
	advocacy		ITDP(A-B		Categor		Category	Categor		- 1
<b>I</b> .	auvocacy	Plan	category)	buildings ,	y District		District (33	y District		- 1
	i e e e e e e e e e e e e e e e e e e e	1	Blook-							J
			Blocks	District level and	(33		ITDP	(33		
			Blocks	District level and Block			ITDP Blocks,Clus	(33 ITDP	•	
		·	Blocks	District level and Block level,Preparetion	(33		ITDP	(33 ITDP Blocks,		
			Blocks	District level and Block level,Preparetion of	(33		ITDP Blocks,Clus	(33 ITDP Blocks, Cluster,	٠	
			Blocks	District level and Block level,Preparetion of communication	(33		ITDP Blocks,Clus	(33 ITDP Blocks,		
			Blocks	District level and Block level,Preparetion of communication and	(33		ITDP Blocks,Clus	(33 ITDP Blocks, Cluster,	·	
			Blocks	District level and Block level,Preparetion of communication and learning,Field	(33		ITDP Blocks,Clus	(33 ITDP Blocks, Cluster,		
			Blocks	District level and Block level,Preparetion of communication and learning,Field and Outdoor	(33		ITDP Blocks,Clus	(33 ITDP Blocks, Cluster,		
			Blocks	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Progra	(33		ITDP Blocks,Clus	(33 ITDP Blocks, Cluster,		
			Blocks	District level and Block level,Preparetion of communication and learning,Field and Outdoor publicity,Progra mme	(33		ITDP Blocks,Clus	(33 ITDP Blocks, Cluster,	·	
			Blocks	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management	(33		ITDP Blocks,Clus	(33 ITDP Blocks, Cluster,		
		Jeevande		District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitoring	(33 Blocks)		ITDP Blocks,Clus ter,Pockets)	(33 ITDP Blocks, Cluster,		66
		Jeevande en Project	Rs.3.25	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitoring To mainstream	(33 Blocks)		ITDP Blocks,Clus	(33 ITDP Blocks, Cluster,		65
		ep Project	Rs.3.25 lakhs per	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitoring To mainstream the issue of HIV	(33 Blocks) 20 district		ITDP Blocks,Clus ter,Pockets)	(33 ITDP Blocks, Cluster,		65
		ep Project	Rs.3.25 lakhs per district	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitoring To mainstream the issue of HIV in the Important	(33 Blocks) 20 district (include		ITDP Blocks,Clus ter,Pockets)	(33 ITDP Blocks, Cluster,		65
		ep Project	Rs.3.25 lakhs per district	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitoring To mainstream the issue of HIV in the Important programme/	20 district (include		ITDP Blocks,Clus ter,Pockets)	(33 ITDP Blocks, Cluster,		65
		ep Project	Rs.3.25 lakhs per district	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitoring To mainstream the issue of HIV in the Important programme/ Department/	(33 Blocks) 20 district (include		ITDP Blocks,Clus ter,Pockets)	(33 ITDP Blocks, Cluster,		65
		ep Project	Rs.3.25 lakhs per district yearly	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitoring To mainstream the issue of HIV in the Important programme/ Department/ Stakeholders of	20 district (include		ITDP Blocks,Clus ter,Pockets)	(33 ITDP Blocks, Cluster,		65
		ep Project	Rs.3.25 lakhs per district yearly	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitorino To mainstream the issue of HIV in the Important programme/ Department/ Stakeholders of public ad private	20 district (include		ITDP Blocks,Clus ter,Pockets)	(33 ITDP Blocks, Cluster,		65
		ep Project	Rs.3.25 lakhs per district yearly	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitoring To mainstream the issue of HIV in the Important programme/ Department/ Stakeholders of public ad private sector-* To	20 district (include		ITDP Blocks,Clus ter,Pockets)	(33 ITDP Blocks, Cluster,		65
		ep Project	Rs.3.25 lakhs per district yearly	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitorino To mainstream the issue of HIV in the Important programme/ Department/ Stakeholders of public ad private sector-* To create zero	20 district (include		ITDP Blocks,Clus ter,Pockets)	(33 ITDP Blocks, Cluster,	· ·	65
		ep Project	Rs.3.25 lakhs per district yearly	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitoring To mainstream the issue of HIV in the Important programme/ Department/ Stakeholders of public ad private sector-* To create zero stigma level in	20 district (include		ITDP Blocks,Clus ter,Pockets)	(33 ITDP Blocks, Cluster,		65
		ep Project	Rs.3.25 lakhs per district yearly	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitorino To mainstream the issue of HIV in the Important programme/ Department/ Stakeholders of public ad private sector-• To create zero stigma level in the state.• To	20 district (include		ITDP Blocks,Clus ter,Pockets)	(33 ITDP Blocks, Cluster,	· ·	65
		ep Project	Rs.3.25 lakhs per district yearly	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitoring To mainstream the issue of HIV in the Important programme/ Department/ Stakeholders of public ad private sector-* To create zero stigma level in the state.* To develop cadre of	20 district (include		ITDP Blocks,Clus ter,Pockets)	(33 ITDP Blocks, Cluster,		65
		ep Project	Rs.3.25 lakhs per district yearly	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitoring To mainstream the issue of HIV in the Important programme/ Department/ Stakeholders of public ad private sector-* To create zero stigma level in the state.* To develop cadre of Positive Speaker	20 district (include		ITDP Blocks,Clus ter,Pockets)	(33 ITDP Blocks, Cluster,	· · · · · · · · · · · · · · · · · · ·	65
		ep Project	Rs.3.25 lakhs per district yearly	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitoring To mainstream the issue of HIV in the Important programme/ Department/ Stakeholders of public ad private sector - To create zero stigma level in the state. • To develop cadre of Positive Speaker Bureau and	20 district (include		ITDP Blocks,Clus ter,Pockets)	(33 ITDP Blocks, Cluster,	· · ·	65
		ep Project	Rs.3.25 lakhs per district yearly	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitoring To mainstream the issue of HIV in the Important programme/ Department/ Stakeholders of public ad private sector-• To create zero stigma level in the state.• To develop cadre of Positive Speaker Bureau and Volunteers of	20 district (include		ITDP Blocks,Clus ter,Pockets)	(33 ITDP Blocks, Cluster,	· ·	65
		ep Project	Rs.3.25 lakhs per district yearly	District level and Block level, Preparetion of communication and learning, Field and Outdoor publicity, Programme management & monitoring To mainstream the issue of HIV in the Important programme/ Department/ Stakeholders of public ad private sector - To create zero stigma level in the state. • To develop cadre of Positive Speaker Bureau and	20 district (include		ITDP Blocks,Clus ter,Pockets)	(33 ITDP Blocks, Cluster,		65



1.2.2:1	Adolescence Education Programme		1500	Module Development, Module Printing, Training of Key Resource Person, Training of DRPs, Training of Teachers of 2000 New Schools, Refresher Training of 2500 Old Schools' Teachers, Other Expenses like Question Box development and contingency	2500	2500	2500	1500	37.5
1.2.2.3	RRCs in colleges and University		9000	Advocacy with Principals, Training of RRC Incharge, Trainin g of Peer Educators in New Peer Educators, Refresher Training of Old Peer Educators. Two Activities of RRC, Management Cost ot NGOs	550	530	530	70	54
1.2.2.4	Drop in Centre		Rs. 5.33 Lacks Per Unit	effectively reduce their vulnerability to	Surat- 3, Rajkot, Vadodar a,Kutch h, Ahmeda bad-	nagar& Dahod )			74.62
Sub- total Grand Total		ing den 145 die							301.57 669.07
						nit the same with t			
	²º For radio and	TV spots, :	unit cost m	ay be calculated	and indic	sated in the plan fo	or every 10 se	cond sp	
	Note: IEC officers of the	respective	SACS ha	ve to take the tel	ecast and	broadcast rates	of Doordars	han and A	All India Radio.



13

S.No.   Sub-Component 1   Cost head   Unit Cost (lakhs)   Items/activ/tiles   As on   01.04.2010   New   Collarat RCC Round   Remarks	1.3324	NAMES OF STREET		Superat and Aheredab	ad AAP 2009-10 Integrate	ed Courselin	and Teeling	Contre STATE	
1.3.1   Enthing Pacifies	\$.No.	Sub-Component 1	<b> </b>	+		As on	\$ 2010-11	Alloca	tion (Rs. In Lakha)
1.3.1.1   MR for Counselors and LYa	1.3.1	Existing Facilities					<del>' </del>	2 54 - 12 - 14 - 14 - 14 - 14 - 14 - 14 - 1	
Superhete   10   18.2   1   1   1   1   1   1   1   1   1	1,3.1,1	HR for Counselors and LTs	Recurring	1.92		290	15	1 30 50 50 20 20 20 20 20 20 20 20 20 20 20 20 20	12 new ICTC under GSACS and 3 new ICTC under AMAC
	1.3.1.2	HR for Supervisors	Recurring	1.56		10	0	15.8	A ALTERIOR
Establishment of New ICTCs			Recurring	4.5	running cost of whole	2	1	3	1 new Mobile ICTC under
1.3.21	1.3.2	Extabilishment of New ICTCs						16 -2537 cm 5-2555 p	GOACS.
1.3.2.2   1.0.00	1.3.2.1	істс		0.6	minor refurbishment	0	15	72	
CHCPPIC 2ND goot facility   Non recurring   0   none   67   377   0   1	1.3.2.2	Mobile (CTC		12	Cost of vehicle	0	1	12	
1.3.24   PPP ICTCS	1.3.2.3		Non	0	none	67	377	0	
1.3.3.1 Training  Recurring  O.3 sin, HW/TB & learn training  Training (24X7, PPP ICTC)  Recurring  O.2 ANM, Nurse, LT, Full site, HW/TB & learn training  1.3.3.2 Training of ANM and RNTCP LT  Recurring  O.02 Training on whole blood soreeing  Training on whole blood soreeing  Training of ANM and RNTCP LT  Recurring  O.03 Training on whole blood soreeing  Training on whole blood soreeing  Training on whole blood soreeing  Training on whole blood soreeing  Training on whole blood soreeing  Training on whole blood soreeing  Training on whole blood soreeing  Training on whole blood soreeing  Training on whole blood soreeing  Training on whole blood soreeing  Training on whole blood soreeing  Training of ANM and RNTCP LT  Recurring  O.6 Computer, centifuge, needle cutler, needle c	1.3.2.4	PPP ICTCs	Non	0	none	74	11	0	SBC CARRY
1.3.3.1   Training   Recurring   0.3   Counselors, LTs, Full shall with JRVIF & learn training   292   15   EA.9	1.3.3	Trainings	recurring		· · · · · · · · · · · · · · · · · · ·	<del></del>	<del></del>		KAMBUMP, BINEFORDA
1.3.3.2 Iraning (2AX7, PPP (CTC)) Recurring 0.2 sie, HVTR & Leam training training of ANM and RNTCP LT Recurring 0.02 Iraning on whole blood screening 1.3.4.1 Procurement of Equipment 1.3.4.1 Procurement of Equipment 1.3.4.1 Procurement of equipment for new centers 0.6 mourring 0.7 mourring 0.6 mourring 0.7 mourring	1.3.3.1	] "	Recurring	0.3	site, HIV/TB & learn	292	15	И	
Procurement of Equipment  3.4.1 Procurement of equipment for new centers  Non recurring  0.6 redigerator, TVD/UD, outside states of equipment for new centers  1.5.1 Procurement of equipment  1.5.2 Consumables  1.5.3 Consumables  1.5.4 Procurement of Consumables  1.5.5 Recurring  1.5.6 Recurring  1.5.7 Procurement of Consumables  1.5.6 Recurring  1.5.7 Procurement of Consumables  1.5.7 Procurement of Consumables  1.5.8 Recurring  1.5.9 Procurement of Consumables  1.5.1 Procurement of Consumables  1.5.2 Procurement of Consumables  1.5.3 Recurring  1.5.4 Recurring  1.5.5 Recurring  1.5.6 Recurring  1.5.7 Recurring  1.5.7 Recurring  1.5.8 Review meetings for Supervisors (monthly @ Rs 1000/person)  1.5.8 Review meetings  1.5.9 Recurring  1.5.1 Review meetings  1.5.2 Review meetings  1.5.3 Recurring  1.5.4 Recurring  1.5.5 Recurring  1.5.6 Recurring  1.5.7 Security Recurring  1.5.7 Security Recurring  1.5.8 Satisfacts  1.5.9 Satisfacts  1.5.1 Satisfacts  1.5.2 Satisfacts  1.5.3 Satisfacts  1.5.4 Satisfacts  1.5.5 Satisfacts  1.5.5 Satisfacts  1.5.6 Satisfacts  1.5.7 SRL  1.5.7 SRL  1.5.7 SRL  1.5.7 SRL  1.5.8 Satisfacts  1.5.7 SRL  1.5.8 Satisfacts  1.5.7 SRL  1.5.8 Satisfacts  1.5.7 SRL  1.5.8 Satisfacts  1.5.7 SRL  1.5.8 Satisfacts  1.5.7 SRL  1.5.8 Satisfacts  1.5.7 SRL  1.5.8 Satisfacts  1.5.7 SRL  1.5.8 Satisfacts  1.5.7 SRL  1.5.8 Satisfacts  1.5.7 SRL  1.5.8 Satisfacts  1.5.7 SRL  1.5.8 Satisfacts  1.5.8 Satisfacts  1.5.9 Satisfacts  1.5.9 Satisfacts  1.5.9 Satisfacts  1.5.1 SRL  1.5.1 SRL  1.5.1 SRL  1.5.2 Satisfacts  1.5.3 Satisfacts  1.5.4 Satisfacts  1.5.5 Satisfacts  1.5.5 Satisfacts  1.5.7 SRL  1.5.7 SRL  1.5.8 Satisfacts  1.5.8 Satisfacts  1.5.8 Satisfacts  1.5.9 Satisfacts  1.5.9 Satisfacts  1.5.9 Satisfacts  1.5.9 Satisfacts  1.5.1 SRL  1.5.1 SRL  1.5.1 SRL  1.5.2 Satisfacts  1.5.5 Satisfacts  1.5.5 Satisfacts  1.5.5 Satisfacts  1.5.7 SRL  1.5.7 SRL  1.5.8 Satisfacts  1.5.8 Satisfacts  1.5.9 Satisfacts  1.5.9 Satisfacts  1.5.9 Satisfacts  1.5.9 Satisfacts  1.5.9 Satisfacts  1.5.9 Satisfacts  1.5.9 Sat	.3.3.2	Training (24X7, PPP (CTC)	Recurring	0.2	sile, HIV/TB & team	141	388	105.8	Family Parts
3.4.1 Procurement of Equipment  3.4.1 Procurement of equipment for new centers  3.4.2 Procurement of equipment  3.4.2 Procurement of equipment  3.4.2 Procurement of equipment  3.4.2 Procurement of equipment  3.5.5 Consumables  3.5.1 Procurement of Consumables  3.5.1 Procurement of Consumables  3.5.2 Procurement of Consumables  3.5.2 Procurement of Consumables or experiment  3.5.2 Procurement of Consumables for experiment  3.5.3 Review meetings  3.5.4 Review meetings  3.5.5 Review meetings  3.5.6 Review meetings  3.5.7 Review meetings  3.5.8 Review meetings  3.5.9 Review meetings  3.5.1 Review meetings  3.5.2 Review meetings  3.5.3 Review meetings  3.5.4 Review meetings  3.5.5 Review meetings  3.5.6 Review meetings  3.5.7 Review meetings  3.5.8 Review meetings  3.5.9 Review meetings  3.5.0 Review meetings  3.5.1 Review meetings  3.5.2 Review meetings  3.5.3 Review meetings  3.5.4 Review meetings  3.5.5 Review meetings  3.5.7 Review meetings  3.5.8 Review meetings  3.5.9 Review meetings  3.5.1 Review meetings  3.5.2 Review meetings  3.5.3 Review meetings  3.5.4 Review meetings  3.5.5 Review meetings  3.5.7 Review meetings  3.5.8 Review meetings  3.5.9 Review meetings  3.5.1 Review meetings  3.5.2 Review meetings  3.5.3 Review meetings  3.5.4 Review meetings  3.5.5 Review meetings  3.5.7 Review meetings  3.5.8 Review meetings  3.5.9 Review meetings  3.5.1 Review meetings  3.5.2 Review meetings  3.5.3 Review meetings  3.5.4 Review meetings  3.5.5 Review meetings  3.5.7 Review meetings  3.5.8 Review meetings  3.5.9 Review meetings  3.5.9 Review meetings  3.5.1 Review meetings  3.5.2 Review meetings  3.5.3 Review meetings  3.5.4 Review meetings  3.5.5 Review meetings  3.5.7 Review meetings  3.5.8 Review meetings  3.5.9 Review meetings  3.5.1 Review meetings  3.5.2 Review meetings  3.5.3 Review meetings  3.5.4 Review meetings  3.5.5 Review meetings  3.5.7 Review meetings  3.5.8 Review meetings  3.5.9 Review meetings  3.5.1 Review meetings  3.5.2 Review meetings  3.5.3 Review meetings  3.5.4 Review meetings  3.5.5 Revi	.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood		1000	20 × 1 1	
2.3.4.1 Procurement of equipment for new centers  On procuring    On procurement of equipment for new centers  On procurement of equipment    On procurement of equipment    On procurement of equipment    On procurement of equipment    On procurement of consumables  On procurement of Consumables  On procurement of Consumables  On procurement of Consumables    On	.3,4	Procurement of Equipment						Committee Served 17 (2) Co.	Const of the contra
Procurement of equipment Recurring 0.05 Insurance of equipment bites sets 2  Consumables  Consumables  Recurring 0.5 Safe delivery kits, reagents and syringe needles, printing of reporting formals, internet and other misc exp at the center 24X7 and PPP ICTCs  Review meetings  Recurring 0.1 Frocurement of Consumables for 24X7 and PPP ICTCs  Review meetings  Recurring 0.01 review meetings 10 11 141 188 52.9 Safe delivery kits, internet and other misc exp at the center 141 141 188 52.9 Safe delivery kits, internet and other misc exp at the center 141 141 141 141 141 141 141 141 141 14	.3.4.1	Procurement of equipment for new centers		0.6	needle cutter, refrigerator, TV/DVD,	0	15		
Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp  3.5.2 Procurement of Consumables for 24X7 and PPP ICTCs  Recurring  0.1 Safe delivery kits, internet and other misc exp  3.5.2 Procurement of Consumables for 24X7 and PPP ICTCs  Recurring  0.1 printing of formats and other misc exp at the center  3.6.1 Review meetings  3.6.1 Review meeting for Supervisors (monibly @ Rs 1000/person)  3.6.2 Review meeting for counselors (Quarterly @ Rs 1000/person)  3.6.3 Review meeting for counselors (Quarterly @ Rs 1000/person)  3.6.4 Admit & Review meeting for DAPCU Recurring  3.6.5 Recurring  3.6.6 State and District HIV-TB Coordination meetings  3.6.7 SRL  3.6.8 Salary & TADDA for TO 1 SRL  3.6.9 Salary & TADDA for TO 1 SRL  3.6.1 HR for Technical Officer in SRL  3.6.2 Recurring  3.6.3 Salary & TADDA for TO 1 SRL  3.6.4 Salary & TADDA for TO 1 SRL  3.6.7 SRL  3.6.8 Salary & TADDA for TO 1 SRL	3.4.2	Procurement of equipment	Recurring	0.05	maintainance/ AMCs/ Insurance of equipment	292	0	13.5 13.5 13.5	and the second of the second o
Procurement of Consumables   Recurring   0.5   reagents and syringe   140.5   140.5     140.5	3.5	Consumables			DINOS CIL			CONTRACTOR	Karangaya (hazar
Procurement of Consumables for 24X7 and PPP ICTCs  Recurring  0.1 printing of formats and other misc exp at the center  141 388 52.9 center  3.6.1 Review meetings  3.6.1 Review meetings  3.6.2 Review meeting for Supervisors (nonliky @ Rs 1000/person)  Recurring  0.01 review meetings  10 1.2  3.6.2 Review meeting for counselors (Quarterly @ Rs 1000/person)  Recurring  0.015 review meetings  332 0 19.92 (GSACS) and 25 counselors in 270 centres (AMACS)  3.6.3 Stafe and District HIV-T3 (Coordination meetings  3.6.4 Coordination meetings  Recurring  0.025 coordination committee meetings  10 2.6 1 2.6 2.6 districts  1.7.1 HR for Technical Officer in SRL Recurring  2 Salary & TADDA for TO for SRL  10 10 10 10 10 10 10 10 10 10 10 10 10 1	3.5.1	Procurement of Consumables	Recurring		reagents and syringe needles, printing of reporting formals, internet and other misc	292	· 21	140.5	
Review meeting for Supervisors (monthly @ Rs 1000/person)  Recurring  0.01 review meetings 10 12 12 13 13 13 14 13 13 14 15 15 15 15 15 15 15 15 15 15 15 15 15		24X7 and PPP ICTCs	Recurring		printing of formals and other misc exp at the	141	388	52.9	
Review meeting for counselors   Recurring   0.015   review meetings   10   1.2	3.5	Review meetings						ricki skirkal y jaka s	
Review meeting for counselors (Quarterly @ Rs (000/person)  Recurring 0.015 review meetings 332 0 19.92. (GSACS) and 25 counselors in 270 cannings of 19.92. (GSACS) and 25 counselors in 270 cannings of 19.92. (GSACS) and 25 counselors in 28 counselors in 28 counselors in 28 counselors in 28 counselors in 28 counselors (AMACS)  Admin & Review meeting for DAPCU Recurring 0.05 review meetings 10 g 19.92. (GSACS) and 25 counselors in 28 counselors in 28 counselors in 28 counselors in 28 counselors in 28 counselors in 29 coordination committee meetings 26 g 1 g 2.6 districts 7.7 SRL  3.6.4 State and District HIV-TB Coordination meetings 26 g 1 g 2.6 districts 7.7 SRL  3.7.1 HR for Technical Officer in SRL Recurring 2 Salary & TA/DA for TO 10 SRL 7.0 SRL	3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	10		12 12	
staff Recurring 0.05 preety meetings 10 coordination committee 26 preety meetings 2.8 districts 1.7.1 Recurring 2 Salary & TADDA for TO 10 SRL Recurring 2 Salary & TADDA for TO 10 SRL 10 SRL Recurring 2 Salary & TADDA for TO 10 SRL 1	0.6.2		Recurring	0.015	review meetings	332	. 0		GSACS) and 25 counselors in
Coordination meetings   Recurring   0.025	3.6.3	stafi	Recurring	0.05	review meetings	10		are in the state	(0) 2 2 1 2 3 1 1 PM
1.7 SRL  1.7.1 HR for Technical Officer in SRL Recurring 2 Salary & TA/DA for TO 5 100 SRL	3.6.4		Recurring			26	1	2.6	26 districts
in SRL	.7	SRL						Cherman	Section 1
			Recurring	2	Salary & TA/DA for TO	5		10	
	Section					200		643.LU 144 A	A LANGE OF FRANCE OF

Commodity Assistance provided by GOI to the state

10		one mu	remo de la companya della companya d	
S.No.	Sub-Component 2	Tar	gets for 2009-10	1
5.tR.	Sea-component 2	Numbers	Cost in lakhs	1 .
í	HIV 1st rapid testing Kils		23.5% (42.00)	
2	IEC cost (20,000/center)	302	1400 M.S. 1781 M. 1781	
	TOTAL		19 4/2184	
12282		d Courselin	J	
S.No.	Sub-Component 3		vement (2009-10)	2010-11
3.NO.	Sub-Component 3	Target	Acheivement	Target
1	Testing for General clients	400000	364027	717000
2	Testing for ANC	400000	286118	587000
4	HIV-TB Cross referral	75000	51629	120000
5	STI testing	NA	20842	50000
6	HRG testing	NA	73388	75000
7	Detection of HIV+ve pregnant women	1500	702	1600
8	Expected HIV/T8 to be detected	1250	930	2000
	Status functional ICTCs			
1	Medical College	0	25	0
2	District Hospital	0	23	0
3	CHC/ Sub dist	o	242	0
4	Mobile ICTC	0	2	0
5_	ICTCs at other facilities	0	٠	0
	Establishment of New ICTC			



2   Mobile ICTGs   2   2   1	3 24X7 PHG/CHC ICTCs 134 67 277	1	ICTCs	0	290	15	
3   24X7 PHC/CHC ICTCs   134   67   377     4	3 24X7 PHOCHE (ICTCS 134 67 377 4 111	2	Mobile iCTCs	2	2	1	
4 PPP ICTCs 75	4   PPP LCTCs   75 74   11	3	24X7 PHG/CHC ICTCs	134	67	377	
1/3 /4  11		4	PPP ICTCs	75	74	11	——

				provided in the AAP text.	should be provi	S Septiment		AS per RCC Rd 4 costing plan
	areay o months; all	Š	15	new cases to be tested on registration		"Location & justification for proposed sites for establishment of new facilities and a		
	d registered PLHA require CD4 test every 6 months: -II	PLHA require CI	s old registered	Each PLHA on ART & ol	55000 Eac	22680	1000	
	IRT centre (except those with very low patient load) will be load kits & DNA PCR machines would be provided to	except those with DNA PCR machin	h ART centre (	CD4 machine for each ART centre (e. supplied by NACO. Viral load kits & D second line centers as ner the policy.	10 CD sup	7	ines	CD4 Count Tests
	15000 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 of ARV drugs at ART centres, if required these ean benefits and stock of ARV.	ART Centres. Radrugs from designations from designation and average and the control of the contr	to be treated in to be treated in to purchase OI out. PEP drugs g	000 OI episodes CS/ART centres t as per requireme as at ART centres	45000 SA dru	36645		& PEP Drugs
	passed on number of PLHA alive and on ART; CPT for children to be provided by	d on ART; CPT to	f PLHA alive an	sed on number of	21500 CF	13587	-	
-	will be smolied by stopp	dline & afternate)	rediatric, second	V drugs ( adult, p	51000 AF		Alive & on ART 17500	
		Commodity Assistance	Com		1 1	Achievement*	Registered 35000	PLHA on ART Regi
					2010-11	-10	Table 1	Sub-companent-l
						Pogramme: Tarrets and Commodition		Tarrets and Common
8	464.63	Total GIA for CST	Total G				i	
33.75	33	<u> </u>						
To be included in SACS budget						GIA for CD4 Outsourcing	Recurring	
			-	-		Salary and TA/DA of RC & State Epidemiologist	Recurring	
19.00	12	-	-			30.00 Renovation Furnishing, Infrastructure	Non-recurring 30	
$\vdash$			-			19 lakh* Personnel, Research, Training, consumables, TA/DA & Oper, Costs	Recurring 19	GIA for CoE
18.35		7	29	188	ā	Liabilities of CCCs, Review Meetings & Visists	Other Costs:	
33.75	3				5	New 52,800 NR for furniture, Almirah, Rec for TA/DA & oper, Costs, Stationery etc.	LAC New	
27.00		ing Plan	As per Training Plan	8	8	Rs. 225/. OI drugs & PEP as per guidleines episode	Of Treated & Rs. PEP ep.	GIA to SACS
21.00		G	17	8		New-200, Old Trg. Of Mos. Counselors, Nurses, Pharmacists, Data Managers, LAC staff,	Training New-	
			19	1.3	, 8	Registers & Cards, Signages, Flip Charts, Posters, Press Advt.  1.00 Documentaries for TV	JEC	-
						4.00 Renovation, Furnishing, Computer, TV, DVD, Equipment	Non-recurring	
22.50			79	-3	60	22.00 Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	Recurring	GIA for CCC
31.50		n c	77	Ga			Non-recurring	
232.875 21.00		n un un	17 17	0 0 0	8 8 8	Operational Costs & contingency @ 1.5 takh  Contingency for CD4 testing	Recurring	
-	Allocation 2010-11	New		1 6 1	≅	Selary @ 13.5 lakh		GIA for ART Centres
Rs. Lakh Remarks	2	The state of the state of	2010-11	2009-10	2	(Rs. Lakh)   Items/Activities	(F	oac component-u



			104		should be provi	Santicon west		osting plan	94
ns; all		S	led on registration	1 6	ian	** Location & justification for proposed sites for establishment of new facilities.		*As not BCC Da	
	& old registered PLHA require CDA last pure.	PLHA require C	& old registered !	Each PLHA on ART	55000 Eac	22680	2007		-
aid for d) will be ed to	CD4 machine for each ART cantre (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 nor the collection.	(except those with DNA PCR machi	ch ART centre Viral load kits &	CD4 machine for ea supplied by NACO, second line centers	10 CD sup	7	57500	CD4 Count Tests  CD4-Kits	òu.
inalized, yrant-in- (ARV	15000 01 episodes to be treated in ART Centres. Rate Contracts being finalized, SACS/ART centres to purchase 01 drugs from designated vendors from grant-in-drugs per requirement. PEP drugs generally made available from stock of ARV drugs at ART centres; if required, these can be purchased.	ART Centres. R. drugs from desig generaly made at these can be considered.	to be treated in to purchase Of ent. PEP drugs is; if required, to	000 OI episodes CS/ART centres as per requirements	45000 SA dru	36645	ω	CD-Marking	
ided by	CF OF THE DESIGN OF THE STATE OF THE CENTRAL OF THE	nd on ART; CPT fo	f PLHA alive ar	sed on number o	21500 CF	100007			
	Will be synolied by	dline & afternate	pediatric, secor	W drugs ( adult,	51000 AF	13687	RT 17500	Alive & on ART	1
		Commodity Assistance	Ö		1	36845	35000	RT Registered	PLHA on ART
			2 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		2010-11	Achievement*	Target		
S. C. C. C. C. C. C. C. C. C. C. C. C. C.						.No. Sub-component:	and the second	Sub-componental	
								ns and Commodity As	g.
464.63		Total GIA for CST	Total (						
33.75									
To be included in SACS budget		-	-			GIA for CD4 Outsourcing	. Po	Recurring	
						Salary and TAIDA of RC & State Epidemiologist	- Gu	Recurring	
19.00	-		-	-  -		Renovation Furnishing, Infrastructure	arring 30.00	Non-recurring	1
			-			Personnel, Research, Training, consumables, TA/DA & Oper. Costs	ing 19 lakh	Recurring	GIA for CoE
18.35		*	29	16	ō	Liabilities of CCCs, Review Meetings & Visits	osts;	Other Costs:	
33.75		-			•	00 NR for furniture, Almirah, Rec for TA/DA & oper. Costs, Stationery etc.	100~	I <sub>A</sub> c	
27.00		ning Plan	As per Training Plan	8	8	5/- Oldrugs & PEP as per guidleines	f——	GIA to SACS OI Treated & PEP	· 8
21.00		On .	17		80	New-2.05 Old Trg. Of Mos. Counselors, Nurses, Pharmacists, Data Managers, LAC staff, 1.09 Workshops etc.		Training	
			19		88			=	ļ
PFI						Renovation, Furnishing Computer Try Cycle Etc. for 20 bedded CCC	Non-recurring 4.00		
22.50		5	10 17	0	σ α	l f	Recurring 17.5	GIA for CCC Rec	0
31.50		56			,		Non-recurring 4.5	Non-	}
232.875		5	17	2 00	Ca   C	Contingency for CD4 testing		<u> </u>	
GF Rd 6	GFRd 4 GFRd	New	1.4.10 17	Achievement	Black	Selary @ 13.5 lakh  On Universal Work Precautions @ 1lakh	Recurring   16.00	GIA for ART Centres Re	GIA
Rs. Lakh Remarks	Allocation of	2010-11	20	2009-10	1 - 4 - 7	Cost   Items/Activities	Cost Head (Rs. Lakh)	Co-component-II Co	ŭ

Internal Activities					r~	ded in the AAP text	riouid be provid	С Сапитура и			ned Gunson + ox	į
Items/Activines		o monats, an		ğ	d on registratio	elsa, ed o sessa		** Location & justification for proposed sites for establishment of new facilities.			Dri A consti	P.
		any 6 months:	e CD4 test eve	PLHA requir	old registered	h PLHA on ART &	5000 Eac	22680	+			
Items/Activities		patient load) will be	with very low pachines would	except those	h ART centre (	a machine for each	 	7	525pn			CD4
Items/Activities		acts being finalized, idors from grant-in- om stock of ARV	Rate Contra	ART Centres drugs from de generaly mad	to be treated in to be treated in to be treated in to purchase OI on the frugs of the frugs of the frequired, the frequired of the frequired o	000 OI episodes t CS/ART centres to as per requirements at ART centres	0.00	36845	35000	Machine		
Items/Activities		to be provided by	T for children	d on ART, CF	PLHA alive and	sed on number of	$oxed{oxed}$		$\frac{1}{1}$			<u>.                                    </u>
Items/Activities			afo) will be	dline & altern	ediatric, secon	V drugs ( adult, p	. I		17500	ive & on ART		T
Items/Activities			ance	nmodity Assista	Com				35000	egistered	_	
Items/Activities		-		200		100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO.	2010-11		Target		inodinos esta	一
Items/Activities			Company of the Compan					Pr Gov. of India to the Same	e provided t	odity Assistant	Targets and Comn	-   m
No.   Sub-component    Coat Head   Child   Coat		464.63		JA for CST	l digital						2	,# 
Motor   Sub-components    Cost   Head   Cost   Head   Belling   Belling   Belling   Cost   Head   Remarks   Remark	1	33.75			Tetal .	.						ŀ
Mot.   Sub-component     Cost Head   Unit Cost   Items/Activides   1200-10   2000-10   2000-10   2010-10	get	bud			1	-		4		Blumpar		+
Mot.   Sub-component     Cost Heast   Unit Cost   Items/Activities	a included in SAC	Тоь				_		GIA for CD4 Outsourcing		Bacuria		2.7
Mo.   Sub-componential   Coat Head   Unit Coat   International Coat Head   Unit Coat   International Coat   Inte								Salary and TA/DA of RC & State Epidemiologist		Recurring		2.6
Mo.   Sub-componential   Cost Head   Unit Cost   Items/Activities		19.00						Renovation Furnishing, Infrastructure	لــــــــــــــــــــــــــــــــــــــ	Non-recurring		2.4.2
Mode   Sub-componential   Cost   Head   (Rs. Labi)   Items/Activities   2009-10   2009-10   2010-11   Albication					<u> </u> 			Personnel, Research, Training, consumables, TA/DA & Oper, Costs	!	Recurring	IA for CoE	24.1
Mode   Sub-component    Cost   Head   Cost   Head   Cost   Recurring   200   Contingency (R. Lab)   Remarks   1 anget   Achinvement   Esisting on   2000-10   2010-11   Altication 2010-11   Alticat		18.35		<b>1</b>	29	18	18	Liabilities of CCCs, Review Meetings & Visists		Other Costs:		2.3.5
		33.75			c l					LAC		2,3,4
		27.00		ing Plan	As per Train	8	8			Ol Treated &	OA IO SACS	2.3.3
		21.00		Cn	17	æ	00	Trg. Of Mos. Counselors, Nurses, Pharmscists, Data Managers, LAC staff, Workshops etc.	New-2.00; Ot	Training		2.3.2
0.         Sub-component-II         Cost Head         Unit Cost (Rs. Lakh)         Items/Activities         2005-10         2005-10         2010-11         As Lakh)         Remarks           1         2 GIA for ART Centries         18.00         Invested Work Precautions @ 1lakh         19.00         19.00         Invested Work Precautions @ 1lakh         19.00         Achievement         Existing on New 1.4.10         New GF Rd 6         GF Rd 6         232.875         21.00         2005-10         New GF Rd 6         17.5         232.875         21.00         232.875         21.00         232.875         21.00         232.875         21.00         232.875         21.00         232.875         21.00         232.875         21.00         31.50         31.50         31.50         31.50         31.50         39.0					19	1	8	Registers & Cards, Signages, Filp Charts, Posters, Press Advt.		ί̈Ε̈		2.3.1
Cost Head   Unit Cost   Items/Activities   2005-10   2010-11   Allocation 2010-11   Allocat	, Jad		1					_L	7	Non-recurring		2.2.3
Cost Head   Unit Cost   Items/Activities   2009-10   2010-11   Allocation 2010-11   Allocat	<u> </u>	22.50		5	17	-1 CO	B		17.5 22.00	Recurring	GIA for CCC	2.2.2
Cost Head   Unit Cost   Items/Activities   2009-10   2010-11   Allocation 2010-11   Allocat		31.50		5	17			Renovation, Furnishing, Computer, TV, DVD		Non-recurrir		2.1.4
Sub-component-II Cost Head Unit Cost   Items/Activities		232.875		5	17	8 8	8 8	Contingency for CD4 testion	T			13
Sub-component-II Cost Head (Rs. Lath) (Rs. Lath) (Rs. Lath) (Rs. Lath) (Rs. Lath)			GF Rd 4	New	1.4.10	Achievement*	8 Jarger					1.3
				10-11	201	009-10		ltems/Activities		┼──	+	S.No 2.1.1



5. 1 I Budget for STI/RTI services for SACS

N NI -		Cost Head	Unit cost in	ansmitted Disease / Infections Services		REAL PROPERTY.
S.No.	Sub-Component	OUSTITICAL	Lakh	Units	Items/ Activities	Allocation Pool Fu
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	3 new clinics	Minor Refurbishment for Audiovisual privacy, Computer	4.5
1.4.2	Salary of Counselor	Fixed	6500 per month	44 counsellors	Counselor salary and TA/DA	34.3
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	44 centers and 23 districts inplementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP doctors	15.5
1.4.4	Procurement		20000 per centre	44 centers	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	8.8
S n	supportive Supervision and review neeting		20000 per centre	44 centers	TA/DA/ documentation and communication cost to supervisory team	8.8.
R:	egional STD labs Existing	e r 8	i3.04 Lakh for existing egional center à 20.62 for Apex Center, Delhi		Reccuring grant for existing Regional Centers ( Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision)	13.04
3.2 0			Charles Control			ensk i

4 A CTION	
1 STI/RTI episodes to be managed by Designated STI clinics	193263
2 STI/RTI episodes to be managed by TI-NGOs	71670
3 ST!/RTI episodes to be managed by health facilities under NRHM	392383
4 Total target of STI/RTI episodes to be managed in the State	657317

W1416	Sinainbellies	Existing No	roposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	41	3	44
2	PPP Providers under TI-NGOs	107		107
3	NRHM health facilities upto PHC	1549		1549

(Commodity/Assistance provided by Golito)the State	
1 Colour coded drug kits for Designated STI clinics	94224
2 Colour coded drug kits for TI-NGOs	71670
3 RPR Test Kits	1083
4 TPHA Kits	387



180

Sub-Component cost Head Unit cost In Lakh  1.5.1 Modernisation of Consumables 4.76 Glasswares, plastic wares, instruments, chemicals and amergency medicines  1.5.1.1 Model Blood Banks  Salary Consumables 4.76 Glasswares, plastic wares, instruments, chemicals and amergency medicines  Salary 1.78 Salary 1.74 (Consumables 1.75 April 1.75 (Consumables 1.75 April 1.	ı	<u>t</u>			Annual Action Plan 2010-	• •				
S.No. Sub-Component cost Head Unit cost In Lakh  1.5.1 Modernisation of Consumables Consumables And emergency medicines Consumables Salary East Consumables Consumables Consumables Consumables Salary East Consumables Salary East Consumables East East East East East East East Eas				1		- Table 10				ritige's
1.5.1 Moder lisation of Consumables 4.78 Glasswares, plastic wares, instruments, chemicals and emergency medicines  Salary 5.1.1 Model Blood Banks  Salary 5.1.2 MBB with BCSU  Consumables* 4.00 Elsewares, plastic war		omponent		Unit cos	st Items/ Activities	Ache	G eivement (2009-10)	ujarat SAGS Targe		Allocation (Rs In Lakhs)
1.5.1.1 Model Blood Banks  Consumables  Consumables  Salary  S			,		,	Target	Acheivement	Existing as or 01.04.2010	New	Pool Fund
1.5.1.1 Model Blood Banks  Salary  Salary  List and the second of the se	Ş	ation of						2 6 6 6	985	
Salary 5.24 Attendent, Security, Dussekeping, Driver, Data Entry Operator  Consumables* Salary* 1.78 Salary of 1.1.7, 1 Counsellor and emergency medicines Salary* 1.8 Salary of 1.1.7 at 1 Counsellor Glasswares, plastic wares, instruments, chemicals and emergency medicines Salary 1.58 Salary of 1.1.7 at 1 Counsellor Glasswares, plastic wares, instruments, chemicals and emergency medicines Salary 1.58 Salary of 1.1.7 at 1 Counsellor Glasswares, plastic wares, instruments, chemicals and emergency medicines Salary 1.58 Salary of 1.1.7 at 1 Counsellor Glasswares, plastic wares, instruments, chemicals and emergency medicines Salary 1.58 Salary of 1.1.7 at 1 Counsellor Glasswares, plastic wares, instruments, chemicals and emergency medicines Salary 1.58 Salary of 1.1.7 at 1 Counsellor Glasswares, plastic wares, instruments, chemicals and emergency medicines Salary 1.58 Salary of 1.1.7 at 1 Counsellor Glasswares, plastic wares, instruments, chemicals and emergency medicines Salary 1.58 Salary of 1.7 at 1 Counsellor Glasswares, plastic wares, instruments, chemicals and emergency medicines Salary 1.58 Salary of 1.7 at 1 Counsellor Glasswares, plastic wares, instruments, chemicals and emergency medicines Salary 1.58 Salary of 1.7 at 1 Counsellor Glasswares, plastic wares, instruments, chemicals and emergency medicines Salary 1.59 Salary of 1.7 at 1 Counsellor Glasswares, plastic wares, instruments, chemicals and emergency medicines Salary 1.51 Salary of 1.7 at 1 Counsellor Glasswares, plastic wares, instruments, chemicals and emergency medicines Salary 1.51 Salary of 1.7 at 1 Counsellor Glasswares, plastic wares, instruments, chemicals and emergency medicines Salary 1.51 Salary of 1.7 at 1 Counsellor Glasswares, plastic wares, instruments, chemicals and emergency medicines Salary 1.51 Salary of 1.7 at 1.7 at 1.50 Consumations and provers, instruments, chemicals and emergency medicines Salary 1.51 Salary 1.51 Consumations and provers, instruments, chemicals and emergency medicines Salary 1.51 Salary 1.51 Consumations and p	•	od Banko	Consumables	4.76	instruments, chemicals and					
1.5.1.2   MBB with BCSU	,	ou balks	Salary	6.24	Attendent, Security, Housekeeping,					
1.5.1.3 MBB Wilhout BCSU  Consumbles Salary 1.5.5 Salary 1.5.5 Salary 1.1.5 Salary		BCSU		4.00	instruments, chemicals and emergency medicines			6	3	
1.5.1.3 MBB Without BCSU    Consumbles   Con			Salary*	1.78				6	3	<b>7 1 19 116.0</b>
1.5.1.4 DLBB  Consumables Salary Or8 Salary of LT Salary Or8 Salary of LT Salary Or8 Salary of LT Salary Or8 Salary of LT Salary Or8 Salary of LT Salary Or8 Salary of LT Salary Or8 Salary of LT Salary Or8 Salary of LT Salary Or8 Salary of LT Salary Or8 Salary of LT Salary Or8 Salary of LT Salary Or8 Salary of LT Salary Or8 Salary Or8 Salary Or8 Salary Or8 Salary Or8 Salary Or8 Salary Or8 Salary Or8 Salary Or8 Salary Or8 Salary Or8 Salary Or8 NIL Oconsumables Or8 NIL Salary Or8 Salary Or8 Salary Or8 NIL Salary Or8 Salary Or8 NIL Oconsumables Or8 Salary Or8 NIL Salary Or8 Salary Or8 NIL Salary Or8 Salary Or8 NIL Oconsumables Or8 NIL Salary Or8 Salary Or8 NIL Oconsumables Or8 Salary Or8 NIL Oconsumables Or8 NIL Oconsumables Or8 NIL Oconsumables Or8 Salary Or8 NIL Oconsumables Or8 Salary Or8 NIL Oconsumables Oconsumables Oconsumates	IC	out BCSU	·		instruments, chemicals and emergency medicines			11	0	8.2
1.5.1.4   DLBB   Consumables   0.31   instruments, chemicals and emergency medicines   Salary   0.78   Salary   1.55   Salary   1.55   Salary   1.55   Salary   1.55   Salary   1.55   Salary   1.55   Salary   1.55   Salary   1.55   Salary   1.55   Salary   1.55   Salary   1.55   Salary   1.55   Salary   1.55   Salary   1.55   Salary   1.55   Salary   1.56   Salar			Salary	1.56			·	11	0	. 6 6 17.1
1.5.1.5   RBTC					instruments, chemicals and emergency medicines			43		1133 1133
1.5.1.6 Blood Storage Centers Salary 1.5.5 Salary of 2 LT Gonsumables Salary 0 NIL Glood Transportation Vans 1.5.1.7 Blood Transportation Vans 1.5.1.7 Plood Transportation Vans 1.5.2 Training Recurring Notice Salary 1.0.6 Salary 1.0.7 Sala								43		33.5
1.5.1.6 Blood Storage Centers Salary 0 NIL Reagents and chemicals Salary 0 NIL Salary 0 NIL Salary 1.06 Salary 1.06 Salary 1.06 Salary 1.06 Salary 1.06 Salary 1.06 Salary 1.06 Salary 1.06 Salary 1.06 Salary 1.06 Salary 1.07 NIL Salary 1.08 Salary 1.08 Salary 1.08 Salary 1.09 NIL Salary 1.09 NIL Salary 1.09 Salary 1.0						ļ		0	0	THE HOLD THE
Salary   O   NIL	_		Canarimahlar		Glasswares, plastic wares,			5 48	0	100.000
1.5.2 Training Recurring Salary 1.06 Salary of 1 Driver & 1 Attendent  Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials  1.5.3 Supportive Supervision Recurring Actuals  1.5.4 Procurement  1.5.4.1 Equipments (SACS) Non-recurring Actuals  Grants for AMC and Calibration Recurring Actuals  1.5.5 Grant for SBTC  1.5.5 Grant for SBTC  IEC for Blood Donation Camps  IEC for Blood Donation/Other expenses of SBTC  1.5.6 External Quality Assurance Scheme  1.5.7 Any Other Activity  1.5.7 Any Other Activity  Salary of 1 Driver & 1 Attendent  Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of Education BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of Education BB-MO, LT & Nurses, BSC-MO & LT & Clinicians & Donor Motivators, printing of BB-MO, LT & Nurses, BSC-MO & LT & Clinicians & Donor Motivators, printing of BB-MO, LT & Nurses, BSC-MO & LT & Clinicians & Donor Motivators, printing of Education BB-MO, LT & Nurses, BSC-MO & LT & Clinicians & Donor Motivators, printing of Education BB-MO, LT & Nurses, BSC-MO & LT & Clinicians & Donor Motivators, printing of BB-MO, LT & Nurses, BSC-MO & LT & Actuals Clinicians & Donor Motivators, printing of BB-MO, LT & Nurses, BSC-MO & LT & Clinicians & Donor Motivators, printing of Education BB-MO & SRL & List of Equipments as per the category of Blood Bank attached  Actuals List of Equipments as per the category of Blood Bank attached  Actuals List of Equipments as per the category of Blood Bank attached  Actuals List of Equipments as per the category of Blood Bank attached  Actuals List of Equipments as per the category of Blood Bank attached  Actuals List of Equipments as per the category of Blood Bank attached  Actuals List of Equipments as per the category of Blood Bank attached  Actuals List of Equipments as per the category of Blood Bank attached  Actuals List of Equipments as per the category			Salary			-		40	24	7.
1.5.2 Training Recurring Recurring Salary 1.06 Salary of 1 Driver & 1 Attendent  Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials  1.5.3 Supportive Supervision Recurring Actuals  1.5.4 Procurement  1.5.4.1 Equipments (SACS) Non-recurring Actuals  Grants for AMC and Calibration Recurring Actuals  1.5.5 Grant for SBTC  1.5.5.1 Voluntary Blood Donation Camps  Recurring Recurring Recurring Recurring Actuals  Recurring Recurring Actuals  Recurring Actuals  Recurring Actuals  Recurring Actuals  Recurring Actuals  Recurring Actuals  Recurring Actuals  Recurring Of Vehicle, printing of materials (Certificate, Advertisement etc.), refreshment for blood donors, POL., TA/DA  1.5.5.1 Donation/Other expenses of SBTC  1.5.6 External Quality Assurance Scheme  1.5.7 Any Other Activity	)	sportation		0				0	0	COAR-SULVE
1.5.2 Training Recurring BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials  1.5.3 Supportive Supervision Recurring Actuals TA/DA for visit to the districts blood banks, VBD camps & SRLs  1.5.4 Procurement  1.5.4.1 Equipments (SACS) Non-recurring Actuals List of Equipments as per the category of Blood Bank attached  1.5.4.2 Grants for AMC and Calibration Recurring Actuals AMC/ CMC and calibration of essential blood bank equipments  1.5.5 Grant for SBTC  1.5.5.1 Voluntary Blood Donation Camps Recurring Rs. 2500 per materials (Certificate, Advertisement etc.), refreshment for blood donors, POL, TA/DA  1.5.5.2 Donation/Other expenses of SBTC  1.5.6 External Quality Assurance Scheme  1.5.6.1 NRL  1.5.7 Any Other Activity			Salary	1.06	Salary of 1 Driver & 1 Attendent			0	13	13.7
1.5.4 Procurement 1.5.4.1 Equipments (SACS) 1.5.4.2 Grants for AMC and Calibration 1.5.5.5 Grant for SBTC 1.5.5.1 Voluntary Blood Donation Camps 1.5.5.2 Donation/Other expenses of SBTC 1.5.6.1 NRL 1.5.6.1 NRL 1.5.6.2 SRL 1.5.7 Any Other Activity 1.5.7 Any Other Activity  Actuals banks, VBD camps & SRLs  List of Equipments as per the category of Blood Bank attached  Actuals List of Equipments as per the category of Blood Bank attached  Hiring of Vehicle, printing of materials (Certificate, Advertisement etc.), refreshment for blood donors, POL, TA/DA  Actuals List of Equipments as per the category of Blood Bank attached  Hiring of Vehicle, printing of materials (Certificate, Advertisement etc.), refreshment for blood donors, POL, TA/DA	i	ning	Recurring		BSC-MO & LT, Clinicians & Donor					37.7
1.5.4.1 Equipments (SACS)  Non-recurring  Actuals  List of Equipments as per the category of Blood Bank attached  AMC/ CMC and calibration of essential blood bank equipments  1.5.5 Grant for SBTC  1.5.5.1 Voluntary Blood Donation Camps  Recurring  Recur			Recurring	Actuals						184 (1945) 184 (1945)
Category of Blood Bank attached  1.5.4.4 Grants for AMC and Calibration Recurring Actuals AMC/ CMC and calibration of essential blood bank equipments  1.5.5 Grant for SBTC  1.5.5.1 Voluntary Blood Donation Camps Recurring Recu	Ę	ent	1							in marketing to
1.5.4.4 Calibration Recurring Actuals essential blood bank equipments  1.5.5 Grant for SBTC  1.5.5.1 Voluntary Blood Donation Camps Recurring Recu	S	(SACS)	Non-recurring	Actuals						21
1.5.5.1 Voluntary Blood Donation Camps Recurring Rs. 2500 per Camp Advertisement etc.), refreshment for blood donors, POL, TA/DA  1.5.5.2 Donation/Other expenses of SBTC  1.5.6 External Quality Assurance Scheme 1.5.6.1 NRL 6.36 1.5.6.2 SRL 4.56 1.5.7 Any Other Activity		AMC and	Recurring	Actuals					- 10 A A A A A A A A A A A A A A A A A A	40 40
1.5.5.1 Voluntary Blood Donation Camps Recurring Recurri	S	BTC				l				
1.5.5.2 Donation/Other expenses of SBTC  1.5.6 External Quality Assurance Scheme 1.5.6.1 NRL 6.36 1.5.6.2 SRL 4.56 2.1.5.7 Any Other Activity			Recurring	Rs. 2500 per camp	materials (Certificate, Advertisement etc.), refreshment for				7000 camp s	175 175
1.5.6   Assurance Scheme	Ì	ther							Deli Care Con Association	40
1.5.6.1 NRL 6.36 1.5.6.2 SRL 4.56 3 1.5.7 Any Other Activity 3							Sept. St. Au-			Selection .
1.5.6.2 SRL 4.56 3 1.5.7 Any Other Activity	-			6.36		American Company Compa	*** *** *** COMMANDA MARKET COST COST (************************************	0	0	0
1.5.7 Any Other Activity	_			4.56				3		13.68
Additional Grant for	1	Activity							- Ka	
	k	ood Bank						78	100 mg	15 (15)
is Blood Salety (Sub	ř	va Sub						A STATE	See a	112 AND THE PROPERTY.



\* For new BCSUs the grant is provided for six months only

1	Target for Total Collection	549044
2	Target for VBD	494139 (90%)
3	VBD Camps	
	Target for % Component (for BCSU's)	65%
4	Commodity Items to be provided by NACO	
4a	Blood Bags	
(i)	Single	284000
(ii)	Double	30000
(iii)	Quadrupte (SAGM)	92000
4b	Testing Kits	
(i)	HIV ELISA	396960
(ii)	HIV Rapid	44064
(iii)	HCV ELISA	396960
(iv)	HCV Rapid	44064
(v)	HBV ELISA	396960
(vi)	HBV Raoid	44064
(vii)	TPHA	410000

Procurement of equipments	
<u> </u>	GSACS
New Walk in Cooler	1
Replacement of essential	
equipment in Blood Banks	
Total	

Grant to State Blood Tra	nsfusion Council
For VBD Camps	7000 camps
IEC for VBD Camps	
Other expenses of SBTC	
	Total



		Acheivem	nent (2009-10)	Tar	gets	Allocation (Rs. In Lakhs)
S.No.	Sub-Component-III	Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
3.1	Salary	NA	NA	NA		187.07
3.1	Operational Cost	NA	NA	NA		65
	Salary DAPCU				1	77.13
*****	Administrative cost of		<u> </u>			1 1 2 1 2 1 8.8
3.1	DAPCU					8.8
	Institutional					338.00
	Institutional	46.5	0.00664	and the state of		338



Strategic
Information &
Strategic Information & Management Unit (SIMU-Gujara
: Unit (SIMU-C
Guiarat)

_							
	4,04,000	Total Budget Rs.	;				
	54,000	To conduct training workshop for GIS, SIMS softwares (Rs. 18000 * 3)		GIS, Epl Info, SIMS Software, M & E Assistants, faculties of Medical Colleges and DPOs	State	Training of M & E tools for DAPCU assistants	N
	50,000	Printing of SMIS (July 10)/ DAPCU Brochure, Pamphlets etc. (Dec 10)					
	2,00,000	To publish Quarterly Bulleting (2000 * 4 = 8000 copies)		aistricis		A DIOCILLIE	
., <u>-</u>	1,00,000	To publish Annual Report (2000 copies)	CMIS	Dissemination of data across the state and	State	Annual Report / Quarterly Report	>
	Amount Rs.	Activity	information				o.
		Budget	Sources of	Purpose/Audience	Levels	Product/Tool	Sr.
_		Oujuius)	- managomone ome (omo-oujarae)				

		_			<del></del>	1	ΤΞ								ī
				ω	2	<u> </u>	S	ÿ	י						
		Data entry operators TA/DA/remuneration	Sentinel Reports	Monitoring & Evaluation	Operational Research	Surveillance	Description	•							Budge
	Grand total		2000 copies		No of Studies proposed	50	HSS 2009	No. of Sentinel Sites in							Budget Estimate for HIV Sentinel Surveillance 2010-1:
	<u>a</u>					30,00,000	per site	60,000/-	Rs.	Sites @	Sentinel	for Old	Budget	,	el Surveillan
						10	11	2010-	for	Sites	of New	Target	Physical		ce 2010-11
>		25,000	50,000			10,00,000	per site	1,10,000/-	Rs.	Sites @	Sentinel	for New	Budget		1: Gujarat SACS
						0	Sites	Composite	No. of						SS
						0	Site	per Comp.	20,000/-	Rs.	Sites @	Composite	Budget for	Addl.	
	40.75.000	25,000	50,000		Budget Proposed	40,00,000	Total Budget								

	Feasible and current coverage FSW-823	FSW Site - Sneh Prayas	Gandhidham, Kutch	10
<u>l</u> .	Feasible and current coverage >400	IDU site, Sarvajanik Medical trust	Surat	9
Т		State Hospital, Dharampur	Valsad	8
		CHC, Chhota Udepur	Vadodara	7
		CHC, Bardoli	Surat	6
	with NARI team	CHC, Halol	Panchmahal	5
	Need Site assessment before finalisation	KMG General Hospital, Balasinor	Kheda	4
· -	PPTCT Pos likely due to Out migration.	Mansinhji Hospital, Palitana	Bhavnagar	3
	Feasibility for sample size and high	CHC, Anklav	Anand	2
		CHC, Bavla	Ahmedabad	1
		Rural site for ANC-HSS 2010	District	Sr No
١				

Total 8 Rural ANC sites & 2 HRG sites may be proposed for 2010 round of HSS



/71

State Name : Gujarat Budget Estimate for HIV Sentinel Surveillance 2010-11: Gujarat SACS £.No Description No. of Budget Physic **Budget for New** Addl. Budget **Total Budget** Sentinel for Old Sentinel Sites @ Composit for Composite Sites in HSS Sentinel Target Rs. 1,10,000/- per e Sites Sites @ Rs. 2009 Sites @ of New 20,000/- per Rs. Sites Comp. Site 60,000/for per site 2010-11 50 3000000 10 2 1000000 0 0 0 0 0 0 No of Studies proposed Sentinel Reports 50000 2000 copies Data entry operators remuneration 0.25 Grand total 40.75 Reasons SI MU Annual Report 2 Training Sr No District Rural site for 4.04 Ahmedabad CHC, BAVLA CHC, Anand ANKLAV Feasibility MANSINHJI for sample Bhavnagar HOSPITAL, size and **PALITANA** high' KMG **PPTCT** GENERAL Kheda Pos likely HOSPITAL, due to Out BALASINOR migration. Panchmahal CHC, HALOL **Need Site** assessme CHC, Surat nt before BARDOLI finalisation CHC, with NARI Vadodara СННОТА team UDEPUR STATE HOSPITAL, Valsad DHARAMPU IDU site, Feasible Surat Sarvajanik and 9 Feasible FSW Site -Gandhidham, Kutch and current Sneh Prayas

Total 8 Rural ANC sites & 2 HRG sites may be proposed for 2010 round of HSS



coverage