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T. 11017/07/2012-NACO (Fin)
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 31st March, 2012

To,
The Project Director,
Chandigarh State AIDS Control Society,
Union Territory of Chandigarh,
International Hostel, Madhya Marg, (PGIMER),
Sector-15, Chandigarh.

Sub: Approval of Annual Action Plan for the year 2012-13

Sir,

Please refer to your letter submitting the draft Annual Action Plan for the year **2012-13** and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and provisionally administrative approval for an amount of Rs. 630.16 lakh (**Rupees Six hundred thirty lakh and Sixteen thousand only**) is hereby accorded as per the following breakup:

Sl. No	Component	Total Allocation (` Rupees In Lakhs)					Total
		DBS Fund	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	UNDP	
I	Prevent New Infections	369.70	47.20				416.90
II	Care Support & Treatment			59.32			59.32
III	Institutional Strengthening	144.05					144.05
IV	Strategic Management Information System	9.89					9.89
Total		523.64	47.20	59.32			630.16
Grand Total		630.16					

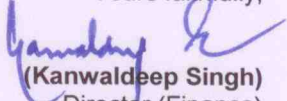
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The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advance as on 1.4.2012 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. Procurements should be initiated and finalized, as per the procurement plan prepared and approved.
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. 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. However, re-appropriation between implementation cost and operational expenses like salary should not be done at SACS level without the concurrence of NACO.

6. The pattern of assistance as approved and conveyed from time to time by NACO should be followed.
7. 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. Reasons for variance shall have to be provided through the CPFMS.
8. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2010-11 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2011-12) have been submitted to NACO and their Annual Plan for 2012-13 has been approved by Governing Body.
9. The minimum quarterly target for expenditure has been earmarked at 19%, 24%, 24%, and 33% respectively 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 the subsequent quarter.
10. The Physical targets as indicated are as per baseline figures reported by SACS and targets from the year 2012-13 agreed with. The targets also correspond to the funds available for the current financial year. Changes if any will be only with concurrence of NACO.
11. No vehicle shall be purchased from NACP funds except for purchase of mobile ICTC wherever approved in the action plans.
12. Till further orders, under Institutional strengthening, SACS may extend the service contracts of posts sanctioned under NACP III for one year with effect from 1st April 2012. Salaries, under IS are to be used for sanctioned posts.
13. The Procurements under various Funds/Components are to be made as per details given below..
 - i) Procurement under various Global Fund Rounds as per existing procurement guidelines.
 - ii) Procurement under DBS to be made as per GOI General Financial Rules amended from time to time.
 - iii) Procurement under TI component (even though this is budgeted under DBS) be made as per World Bank Procurement Guidelines for Goods and services as this component is likely to be reimbursed retroactively by World Bank.
14. Pending formal approval of NACP-IV by Government of, the approval of AAP for 2012-13 is conveyed provisionally. Termination clause with one month notice may be incorporated in all the contracts/agreements /MOUs to be executed from 1st April, 2012.

Yours faithfully,


(Kanwaldeep Singh)
Director (Finance)

Copy to:

1. All Divisional Heads
2. M & E Division
3. Sr. PS to Secretary & DG, NACO
4. PS to JS
5. PA to Director (Finance)
6. All Officers, Finance Division

Targeted Interventions

Chandigarh

YEAR 2012-13

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2011-12)		Targets (2012-13)			Allocation (Rs. In Lakhs)		
					Target	Acheivement	Existing as on 01.04.2012	New	Total	DBS	GFATM Rd. VII	UNDP
1.1.1	FSW	Grant to TI Projects	8 to 24 lakhs based on coverage	cost for basic infrastructure, human resources, programme management and service delivery	4	4	4	0	4	50.83		
1.1.2	MSM				2	2	2	0	2	30.09		
1.1.3	IDU				2	2	2	0	2	34.02		
1.1.4	TG/Hijra				0	0	0	0	0	0.00		
1.1.5	Migrants (Source)				0	0	0	0	0	0.00		
1.1.6	Migrants (Transit)				0	0	0	0	0	0.00		
1.1.7	Migrants (Destination)				3	3	3	0	3	36.99		
1.1.8	Truckers				0	0	0	1	1	6.85		
1.1.9	Core Composite*				1	1	1	0	1	13.34		
Total Implementation Cost					12	12	12	1	13	172.12		
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manager, accountants, QRWs, Pes						3.27		
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						0.12		
1.2.1	Any other activity approved in the AAP (Quarterly review meeting)	Review meetings								0.24		
1.2.2	OST centre establishment/maintenance	OST programme NGO based								3.96		
TOTAL (Rs. In Lakhs)										179.71		

*The cost for IDU component in Core Composite Tis is based on the salary, travel of manpower and service cost apportionated to the population size and the unit cost is at par with costing of 400 IDU

Review meeting cost for 2 participants from each TI for 4 meetings a year @ 8,000 per TI per year

(Please write the number of Tis against each column and within bracket the coverage population by the total number of Tis for each category)

Core Pop.	Less than 400		400		600		800		1000 and Above		Total no. of Tis	Total proposed Coverage
	Old	New	Old	New	Old	New	Old	New	Old	New		
FSW							4 (3350)				4	3750
MSM									2 (2100)		2	1100
IDU			2 (1100)								0	0
TG/Hijra							1 (800)	1			1	
Core Composite												
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed Coverage
Migrant (Dest.)			Old	New	Old	New					3	30000
Trucker			1								1	5000

* The TI unit costing is based on population covered. Costing for new units are calculated for 9 months while exiting units are for 12 months

Typology of Tis	Unit costing per TI according to population size (Rs. In lakhs) per year									
	150	150-199	250-299	299-350	350-399	400-599	600-799	800-999	1000 & above	
FSW (existing)	NA	NA	NA	NA	NA	9.82	11.39	13.89	16.54	
MSM (existing)	NA	NA	NA	NA	NA	9.90	11.52	14.06	16.76	
IDU (existing)	9.08	9.65	11.08	11.94	12.51	13.79	16.99	20.80	NA	
IDU (new)	9.98	10.55	11.98	12.84	13.41	14.69	17.89	21.70	NA	
Transgender	NA	NA		8.41		9.90	11.52	14.06	16.76	
Core Composite (additional costing for IDU component only)	100 IDU	150 IDU	200 IDU							
	2.07	3.76	4.29							
Core Composite (additional costing for MSM/FSW/TG component added to a HRG TI)	50	100	200	300	400	600				
	0.62	1.53	2.38	2.84	3.62	4.42				
Migrants (Destination)	5000-9999	10000-120000	> 300000							
	8.77	12.87								
Migrants (Source) per district				12.10						
Migrants (Transit) per site				1.78						
Truckers	9.13	16.57	30.99							

Unit cost for training per person per day (Rs. In Lakh)	0.008
Unit cost per TI for evaluation (Rs. In Lakh)	0
Unit cost per TI for JAT visit (Rs. In Lakh)	0.12
Unit cost per Source Migrant TI for IEC and Migrant Kit (Rs. In Lakh)	0
Unit cost per Transit Migrant TI for IEC and Migrant Kit (Rs. In Lakh)	0

Target for Total Collection	80000
Target for VBD	95%
VBD Camps	700
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	60,882
Double 350 ml	5,074
Double 450 ml	3382
Triple 359 ml	4059
Triple 450 ml	2706
Quadruple 350 ml)	2537
Quadruple 450 ml	846
Testing Kits	
HIV ELISA	60036 test kits
HIV Rapid	24522 test kits
HCV ELISA	60036 test kits
HCV Rapid	24522 test kits
HBV ELISA	60036 test kits
HBV Rapid	24522 test kits
TPHA /RPR	

Procurement of equipments by SACS

For replacement of essential BB equipments	0.00
Total	0.00

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Grant to State Blood Transfusion Council

For VBD Camps	700	17.50
IEC for VBD Camps		10.00
Other expenses of SBTC/salary		5.00
	Total	

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Total Budget for STI/RTI services for Chandigarh SACS for FY 2012-2013

1.4 Sexually Transmitted Infection/ Reproductive tract infection Services						
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. In Lakhs)
						DBS
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	0	Minor Refurbishment for Audiovisual privacy, Computer	0.00
1.4.2	Salary of Counselor	Fixed	10000 per month	6	Counselor salary and TA/DA	7.20
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	4 centres, 1 district	Training of trainers (state and district level), Induction or Refresher training for DSRC service providers and all TI STI doctors as per operational guidelines	1.50
1.4.4	Procurement	Recurring	25000 per centre	4	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	1.00
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	4	TA/DA/ documentation and communication cost to supervisory team	0.40
1.4.6	Private sector partnership	Recurring				
1.4.7	Regional STD labs Existing	Recurring	23.52 L for existing regional center & 31.1 L for Apex Center, Delhi	0	Grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision and Operational Research)	0.00
1.4.8	State Reference Centres	Recurring				
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)					10.10
1.4.a Physical Targets to the State under the STI/RTI services						
	1	STI/RTI episodes to be managed by Designated STI/RTI clinics				3161
	2	STI/RTI episodes to be managed by TI-NGOs				6455
	3	STI/RTI episodes to be managed by Private sector				0
	4	Total target of STI/RTI episodes for SACS				9616
	5	STI/RTI episodes to be managed by NRHM				5854
1.4.b STI/RTI facilities						
			Existing No.		Proposed new during FY 2012-13	
	1	Designated STI/RTI Clinics	4		0	4
	2	TI STI providers	21		2	23
	3	Other Public sector facilities	2			2
	4	NRHM health facilities upto PHC	52			52
	5	PPP ICTC	0		2	2
	6	Regional STI Centres	0			0
	7	State Reference Centres	1			1
1.4.c Commodity Assistance provided by GOI to the State						
	1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO				5480
	2	RPR Test kits (50 test pack)				650

Note: 1. 50% of budget for supportive supervision is being sanctioned.
2. Salary is being sanctioned for 6 counselors positioned in 4 DSRC

State Chandigarh AAP 2012-13

1.5 Blood Safety										
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Acheivement		Existing as on 14/3/2012	Targets		Allocation (Rs. In Lakhs) DBS
					Target	Acheive ment			New	
1.5.1	Modernisation of Blood									
		Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1			4.76
1.5.1.1	Model Blood Banks	Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Data Entry Operator			1			6.24
		Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2			8.00
1.5.1.2	MBB with BCSU	Salary	2.4	Salary of 1 LT & 1 Counsellor			2			4.80
		Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1			0.75
1.5.1.3	MBB Without BCSU	Salary	2.4	Salary of 1 LT & 1 Counsellor			1			2.40
		Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0			
1.5.1.4	DLBB	Salary	1.2	Salary of 1 LT			0			
		Consumables	0	NIL			0			
1.5.1.5	RBTC	Salary	2.4	Salary of 2 LT			1			2.40
		Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			2			0.00
1.5.1.6	Blood Storage Centers	Salary	0	NIL						
		Consumables	0	NIL						
1.5.1.7	Blood Transportation Vans	Salary	1.44	Salary of 1 Driver & 1 Attendent			1			1.44
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.7				1			0.70
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		2.88+3.12=6.00							6.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials						4.88
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs						0.20
1.5.4	Procurement									24.00
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						15.00
1.5.5	Grant for SBTC									
1.5.5.1	Voluntary Blood Donation Camps	Recurring	Rs. 2500 per camp	Hiring of Vehicle, printing of materials (Certificate, Advertisement etc.), refreshment for blood donors, POL, TA/DA				700		17.50
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC/salary									15.00
1.5.6	External Quality Assurance Scheme									
1.5.6.1	NRL		6.54					0		4.44
1.5.6.2	SRL		4.44				1	0		
1.5.7	Any Other Activity (Specify)									
1.5	Blood Safety (Sub Total)									118.51
1.5	Blood Safety (Allocation)									

Budget has been allocated for SACS level procurement. Allocation has been made for the Procurement of 2 Auto clave, PH meter, Sterile connecting device, Plasma separator, Automated Cell washer, Refrigerator 390 ml, water still, water heater, and plasma thawing bath

Annual Action Plan 2012-13 (Chandigarh State AIDS Control Society)											ANNEXURE-IV			
(Rs. in lakhs)														
Prevent New Infections (Allocation)														
Information, Education & Communication														
Sub-Component														
S.No.	Cost Head	Unit Cost **	Items/activities	Target	Achievement	Target	Achievement	Financial Progress (2011-12)	Achievement	Existing as on 01.04.2011	New	Unit Cost	DBS	Allocation in Rs. (in lakhs)
1.2.1	IEC													
1.2.1.1	Mass Media													
	Radio	30 minutes phone in programme @ Rs. 3200/- per episode	Phone in Programme on FM Radio/AIR	24 (Story based)	20	4.46	4.09111		Nil		24(30 minutes each)	3334/-	0.80	
	Radio Spots	30 sec spots in a day on FM Radio for a month (actual 3 months during special event like VBD, WAD, IYD @ Rs. 750/ spot.)	Radio spots	360	360	6.68	3.0842		Nil		500 spots(30 Sec) @ Rs. 25/- per sec. i.e. 750/- per spot	750/-	3.75	
	Newspaper Advt.	Advertisements released during special events like WAD, VBDD, IYD, International Women Day etc.	Advertisements released during special events like WAD, VBDD, IYD, International Women Day etc.		2	3.00	1.50		Nil		Rs.2.00 lac (Advertisement on special events such as WAD, VBDD, IYD, International Women Day etc)	45000/-	1.80	
	Cable TV Spot/Spots	49,599/- per month for 10 months	Spot & Scroll advertisement over local Cable TV	11 months	7.5 months	5.45	3.72946		Nil		For 8 months	48,728/- per month cost	3.89	
Sub-Total						19.59			12.40477					10.24
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials, Production of 60 seconds slots of HIV/AIDS, STI/RTI, Services Units and Voluntary Blood Donation, Typology specific IEC materials	Printing of IEC material will be as per requirement . A special workshop can be planned with the selected ORW and Peer educators wherein there valuable suggestions can be sought for finalisation of content and designs of the IEC materials. Production of 60 sec AV slides for cinema halls on various issues.	Printing of 2,00,000 nos. of handbills for insertion in newspapers. 200 nos. of Flex Sheets for RRE and WAD, Printing of 1000 nos. of Table Calendars for the year 2011.	Publication of Flipchart for the migrant, Registers of different service centers, Handbills for ART centers, handbills on addressess of different service centers, Table Calendars	2.85			1.48528		Printing of 20,000 nos. of Folders @ Rs. 3/- each, Printing of 10,000 nos. of Booklets @ Rs. 5/- each, Printing of 5000 nos. of Posters @ Rs. 5/- each., Printing of 1000 nos. of Table Calendar @ Rs. 55/-, printing of Handbills @ 2.50/- Production of 60 sec AV slides for cinema halls on various issues.		4.00	

1.2.2.1	Adolescence Education Programme	1 Nodal Teachers orientation training, 2 AEP Orientation programme for school principals, One day workshop for orientation of religious leaders, teacher unions, Education Officers and parents union, counselors.	Rs 1000/ school	Advocacy with DEOs, School Counselors, Parent Teachers Association members,	3 Nodal Teachers orientation training, 2 AEP Orientation programme for school principals, One day workshop for orientation of religious leaders, teacher unions, Education Officers and parents union, counselors.	1 Nodal Teachers Training, 1 training for principals,	0.65	0.5435	0.65	1 Nodal Teachers orientation training, 2 AEP Orientation programme for school principals, One day workshop for orientation of religious leaders, teacher unions and parents union	0.65
1.2.2.2	Intervention with out-of-school youth						7.50	5.49978	0.00	Programme will be executed in convergence with NYKS and NRHM	0.00
1.2.2.3	RRCs in colleges and University			9000 per RRC	22 RRCs in Colleges/ Educational Institutes	25	2.25	1.7965	2.25	25 RRCs (monitoring of activities in existing RRCs)	2.25
1.2.2.4	Drop in Centre				Release of two instalments	2 instalments have been released	5.33	5.70263	5.33	Release of two instalments	5.33
1.2.2.5	Training/sensitization/workplace intervention plan	Mainstreaming training plan *			training/sensitization of AWW, Police, Uniform personnel, Hotel association, SHGs, Railway Employees, Urban Poor Women, MCs, Religious leaders.	training/sensitization of Air Force, ITBP, CRPF, CTU employees, Transporter, Students, Railway Employees, Urban Poor Women, Jail Personnel, Helpline Counselors, Religious Leaders, ANMs.	4.37	1.61015	4.37	Training of ANM, AWW, PRIs, MCs, Uniformed Personnel, Prisoners Officers, Excise Department, Hotel and Tourism, Food and Supplies, Industrial Workers and Unions, Barber Associations, Auto Rickshaw Drivers etc.	3.70
Grand Total								85.29	54.19		61.38

AAP 2012-13 Integrated Counseling and Testing Centre: Chandigarh SACS									
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13		Allocation (Rs. in Lakhs)		
					As on 01.04.2012	New	RCC Round 2	Remarks	
1.3.1	Existing Facilities								
1.3.1.1	HR for Counselors and LTs	Recurring	2.16	Salary & TA/DA for Counselors and LTs at average Rs 9000 per month per staff (unit 9000*2*12)	13	0	28.08	Sanctioned 11 ICTCs. Allocation made for 2 additional counsellors and 2 LTs	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	1	0	1.56		
1.3.1.3	Mobile ICTC	Recurring	5.55	Running cost of whole unit including salary of counselors and lab tech at Rs 9000 average per month for 12 months	1	0	5.55		
				Sub Total			35.19		
1.3.2	Establishment of New ICTCs								
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment at Rs 60000 per new stand alone ICTC	11	0	0.00		
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	1	0	0.00		
1.3.2.3	Facility integrated ICTCs	Non recurring	0	none	2	2	0.00		
1.3.2.4	PPP ICTCs	Non recurring	0	none	0	1	0.00		
				Sub Total			0.00		
1.3.3	Trainings								
1.3.3.1	Training	Recurring		1) ICTC: Counselors, LTs: Induction, Refresher, HIV/TB & team training and PP/ICT Multi drug regimen training 2) ICTC: Training of MO ICTC / MOTC / ART MO / District Supervisor ICTC / District TB-HIV & DOTS Plus Supervisor (RNTCP) in HIV-TB package 3) F-ICTC: ANM, Nurse, LT, HIV/TB & team training, full site sensitization 4) Whole blood: Training of ANM and RNTCP LT and STLS in whole blood screening 5) Any other training			1.50	As per the training plan. 75% allocation is made. Further allocation will be considered based on the performance after 6 months	
				Sub Total			1.50		
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	11	0	0.16	Allocation is made for procuring 11 needle cutter in stand alone ICTCs	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/maintenance/ AMCs/ Insurance of equipment bikes etc	13	0	0.65	Includes allocation for maintenance of 1 motorcycle for DIS	
				Sub Total			0.81		
1.3.5	Consumables								
1.3.5.1	Procurement of Consumables for Stand alone, Facility integrated, PPP ICTCs and Mobile ICTCs	Recurring	0.5	1) ICTC: Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp 2) F-ICTC: Safe delivery kits, printing of formats and other misc exp at the center 3) PPP-ICTC: 4) Mobile ICTC:	11		6.00		
				Sub Total			6.00		
1.3.6	Monitoring and Supervision / Review meetings								
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	1	0	0.12		
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	12	0	0.72		
1.3.6.3	State and District HIV-TB Coordination meetings	Recurring	0.025	Quarterly State and District level Coordination committee meetings / State Technical Working Group meeting	1	0	0.10		
				Sub Total			0.94		
1.3.7	SRL								
1.3.7.1	HR for Technical Officer in SRL	Recurring	2.76	Salary for TO in SRL at average Rs 23000/- per TO per month for 12 months and TA/DA	1		2.76		
1.3	Sub-Total						2.76		
1.3	Grand Total						47.20		

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Integrated Counseling and Testing Centre- Chandigarh SACS					
S.No.	Sub-Component 3	2011-12		2012-13	
		Target	Achieved	Target	Target
1	Testing for General clients	35000	22131		35000
2	Testing for ANC	21000	17284		21000
3	HIV-TB Cross referral	5000	1994		4000
4	STI testing	3000	2233		4000
5	HRG testing	9200	3523		7245
6	Bridge population testing				3000
7	Detection of HIV+ve pregnant women	100	42		50
8	HIV/TB coinfection to be detected	250	36		100
	Status functional ICTCs	No. of Facility Existing	No. of Standalone ICTC(including mobile	No. of facility Integrated ICTC	
1	Medical College	2	4		0
2	District Hospital	3	4		0
3	Sub district level Hospital	3	3		0
4	Community Health Centre	0	0		0
5	Urban Health Training Centre	2	0		1
6	Rural Health Training centre	2	0		1
7	Mobile ICTC	1	1		0
8	PPP ICTCs	0	0		0
9	ICTCs at other facilities	0	0		0
	Establishment of New ICTC in the years 2011-12	Annual Target 2011-12	Achievement during 2011-12	Target for 2012-13	
1	ICTCs	0	0		0
2	Mobile ICTCs	1	1		0
3	Facility Integrated ICTCs	3	2		2
4	PPP ICTCs	1	0		1
Achievement upto January 2012					
** All Line listed individual HRG (FSW, MSM, IDU to be tested atleast twice in an year) and Migrants to be tested as per NACO guidelines)					
***(Truckers					

Template for AAP for Care, Support & Treatment : 2012-13

State: Chandigarh

I. Grant-in-aid to SACS

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Rs. Lakh	Remarks
					Target	Achievement	Existing on 1.4.12	Proposed	Allocation	
2.1.1	GIA for ART Centres	Recurring	17.50	Salary @ 15.50 lakh	1	1	1	0	13.50	High load ART Centre with < 2000 patients on ART
2.1.2				Universal Work Precautions @ .5 lakh	1	1	1	1	0.50	
2.1.3				Operational Costs @ 1.5 lakh	1	1	1.5	1.5	1.50	
2.1.3 a			Operational cost for CD4 testing			1	0	0.90		
2.1.4			Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD					0.00
2.1.4a	1.00	Infrastructure development installation of CD4 machine						0.00		
2.2.1	GIA for CCC including paediatric CCC)	Recurring	16.08	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 bedded CCC			1		0.00	To be imlemented by PFI from 1st April 2012
2.2.2			22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC					0.00	
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD,					0.00	
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt.,					0.50	To be spent before 30th September 2012
2.3.2		Training	1.00/ART (for states where more trainings are conducted 0.50 in other	Trg. Of MOs, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, CCC staff, Reorientaion/ review meeting /workshops etc.					11.00	Allocation is based on previous year expenditure. For training programmes as per NACO guidelines
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guideleines					8.00	
2.3.4		LAC	0.15	One -time cost for infrastructure development					0.00	
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.					0.00	
			0.96	HR for LAC Plus					0.00	
2.3.5		EID	3.84	HR for EID					0.00	
			1.00	Cost for EID lab (Operational Cost, Infrastructure development)					0.00	
2.3.6	Viral load testing	1.10	Salary of LT	0	0	0	0	0.00	PGI chandigarh. LT is available at CoE.	
2.3.7	Regional coordinator	9.00	Remuneration & TA/DA	0	0	0	0	0.00		
2.3.8	SCM of ARV drugs	As per requireme nt	One time cost for refurbishment					0.00		
		As per requireme nt	Hiring of space & for drug transfers					0.00		
2.4.1	GIA for Co	Recurring	23.42	Personnel, Research, Training, consumables,			1.00		23.42	
									59.32	

II. Programme Targets and Commodity Assistance provided by Govt. of India to the State

.No.	Sub-component-II	2011-12		2012-13		Commodity Assistance
		Target	Achievement*	Target	Achievement*	
2.5.1	PLHA on Registered	6000	6703 (End Feb. 12)	7000		ARV drugs (adult, pediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on ART
2.5.2	ART Alive & on	2400	2167	2500		
2.6.1	OI & PEP Drugs	2000	7177 (4920 patients on CPT and 2257 episodes of other Ois)	7500		
2.7.1	CD4 Count	1	1	0		
2.7.2	Tests	7500	5886 (End Feb. 12)	6000		Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be

** Location & justification for proposed sites for establishmnet of new faciilities should be provided in the AAP text.

*Rs.10 lakh has been requested for as extra budgetary funding

*** In FY 2011-12, 5500 patiетns used CPT @ Rs. 30 amounting to Rs. 1,65,000/- and 2700 episodes of Ois treated @ Rs. 200/- per episodes amounting to Rs. 5,40,000/- making a total of Rs. 7,05,000/-. To this 10% is added for escalation amounting to approx. Rs. 8 lakh

Q

Chandigarh SACS

2012-13

III	Institutional Strengthening								
S.No.	Sub- Component-III	Achievement (2010-11)		Targets		Allocation (Rs. in lakhs)			
		Target	Achievement	Existing as on 1-4-2011	New	DBS	other if any	Grand Total	
3.1	Salary	NA	NA	NA		120		120	
3.2	Operational Cost	NA	NA	NA		24.05		24.05	
	Sub total					144.05		144.05	
3.3	Salary DAPCU					0.00		0.00	
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA				
	Sub total					0.00		0.00	
	Grand total					144.05		144.05	

Chandigarh SACS (Fig. in Lakhs)
Institutional Strengthening

Sl. No.	Operational Cost	Approved 2012-2013
1	Training SACS /DAPCU	
2	Equipment Maintenance	0.50
3	Building Maintenance	2.50
4	Vehicle Maintenance	0.50
5	Travel Expenses	3.00
6	Rent, Rates and Taxes	1.50
7	Telephone/Communication Expenses	0.00
8	Bank Charges	2.00
9	Miscellaneous Expenses	0.00
10	Printing and Stationery	6.00
11	Advertisement (Other than IEC)	1.00
12	Water and Electricity	1.00
13	Audit Fees	2.00
14	Legal Expenses	1.50
15	Postage / Courier	0.00
16	Other Administration Cost	0.30
17	Review Meeting Expenses	0.00
18	Office Equipments	0.25
19	Operational cost DAPCU	1.00
	Furniture & Fixture	0.00
	Total	1.00
		24,05
	Salary SACS	
	Salary DAPCU	120
	Training SACS /DAPCU	0
	Total I S	144.05

Chandigarh Budget Estimates for Strategic Information Management Unit				
SL.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
	SIMS Refresher Training*	ICTC	32	48000.00
	For all Trainees, 1500/- per person is required. As no TA/DA and accomodation exp. is to be given for local participants @1500/person	TI	24	36000.00
		CCC	3	4000.00
		STI	19	28000.00
		DSRC	0	0.00
		IEC	0	0.00
		LS	0	0.00
		BB	10	15000.00
		Sub Total	88	131000.00
1				
	SIMS training for LWS and ART users* @1500/person	LWS		0.00
		ART	4	6000.00
		Sub Total	4	6000.00
2				
	DAPCU training and review meeting			0.00
3				
	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin			50000.00
4				
	M&E visit @ 10 days/month(@Rs.400)		Rs 100 per copy x 250 copies x 2/year	
5			48000(50000 approx.)	50000.00
6	HIV Sentinel Surveillance**			752200.00
7	Computers and Internet connectivity		0	0.00
	Total (surveillance + M&E)			989200.00
	Total M&E			237000.00

Note: * Refresher training includes Rs.2500 per person. It includes TA/DA, Accomodation and Venue costs
 ** For HIV sentinel Surveillance, total budget is mentioned. Detail AAP for HSS is enclosed in the separate sheet