

T. 11017/16/2012-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,
Himachal Pradesh State AIDS Control Society,
Hari Villa Khalini,
(Near Forest Rest House)
Shimla-171002.

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. 1189.12 lakh (**Rupees One thousand one hundred eighty nine lakh and twelve 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	751.09	162.13				913.22
II	Care Support & Treatment			108.16			108.16
III	Institutional Strengthening	150.00					150.00
IV	Strategic Management Information System	17.74					17.74
Total		919.83	162.13	108.64			1189.12
Grand Total		1189.12					

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 2011-12 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 ICTCs 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 Procurement 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 2005 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.
13. Pending formal approval of NACP-IV by Government of India, 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

YEAR

2012-13

HIMACHAL PRADESH

S.No.	Sub-Component	Cost Head	Unit Cost in Lakhs	Item/Activities	Achievement (2011-12)		Target (2012-13)		Allocation (Rs. in Lakhs)	GFAIM Rd. Vm	UNOP	
					Target	Achievement	Existing as on 01.04.2012	New				Total
1.1	FSW	Grant to TI Projects on coverage	8 to 24 beds based on coverage	cost for basic infrastructure human resources, program management and service delivery	4	4	15	0	15	1	1	
1.2	MSM				1	0	2	0	2	0	0	
1.3	IDU				0	0	0	0	0	0	0	
1.4	GT/HS (General)				0	0	0	0	0	0	0	
1.5	Migrants (General)				0	0	0	0	0	0	0	
1.7	Migrants (Destination)				1	1	4	1	5	1	1	
1.8	Traders				1	1	3	0	3	0	3	
1.9	Core Composite*											
1.9.1	Training of Staff (OTD STIC)	Training cost for the staff	(as per pattern)	Training of project coordinators, accountants, OCNs, PAs								
1.9.2	Refresher training	Training cost for the staff	(as per pattern)	Refresher training for project coordinators, accountants, OCNs, PAs								
1.20	JAT / Evaluation	cost for consultancy services	(as per pattern)	Tk, honorarium, tea, consultancy charges								
1.21	Review meeting											
TOTAL (Rs. in Lakhs)											301.82	

*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 set per with costing of 400 DU

Component	Unit Cost	Population	Cost	Population	Cost	Population	Cost	Population	Cost	Population	Cost		
Core Pop.	400	Less than 400	400	800	800	1000 & Above	1000 & Above						
FSW	12												
MSM	2												
IDU	2												
GT/HS	2												
Core Composite	5000-10000		10000 & Above		30000 & Above								
Migrant (Dest)	1		4		1								
Trucker	1		1		1								
TOTAL (Rs. in Lakhs)												5	70000

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

Typology of TI	Unit Costing per TI (Rs. in Lakhs)	Unit Costing per TI (Rs. in Lakhs)	Unit Costing per TI (Rs. in Lakhs)	Unit Costing per TI (Rs. in Lakhs)
FSW (existing)	150	150-399	250-399	795-390
MSM (existing)	NA	NA	NA	NA
IDU (existing)	NA	NA	NA	NA
IDU (new)	9.08	9.85	11.08	11.94
GT/HS (new)	9.98	10.53	11.98	13.41
Migrant (Dest)	NA	150 DU	200 DU	8.41
Trucker	300 DU			
Core Composite	2.07	3.76	4.39	
Migrant (Source)	30	100	200	
Core Composite (Medical/OTD added to a HSG TI)	0.62	1.33	2.38	
Migrants (Destination)	3000-3999	1000-2000	30000	
Migrants (Traveller)	8.71	11.87		
Trucker	9.11	16.57	30.93	
Unit cost for training per person per day (Rs. in Lakhs)				0.008
Unit cost per TI for evaluation (Rs. in Lakhs)				0.12
Unit cost per Source Migrant TI for ESC and Migrant Kit (Rs. in Lakhs)				0
Unit cost per Transit Migrant TI for ESC and Migrant Kit (Rs. in Lakhs)				0

Total Budget for STI/RTI services for HPSACS FY 2012-13

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	17	Counselor salary and TA/DA	20.40
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	17 centres, 12 districts	Training of trainers (state and district level), Induction or Refresher training for DSRC service providers and all TI STI doctors as per operational guidelines	7.15
1.4.4	Procurement	Recurring	25000 per centre	17	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	4.25
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	17	TA/DA/ documentation and communication cost to supervisory team	1.70
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				
						33.50

1	STI/RTI episodes to be managed by Designated STI/RTI clinics	20549
2	STI/RTI episodes to be managed by TI-NGOs	10840
3	STI/RTI episodes to be managed by Private sector	6665
4	Total target of STI/RTI episodes for SACS	38054
5	STI/RTI episodes to be managed by NRHM	38054

1	Designated STI/RTI Clinics	17	0	17
2	TI STI providers	43	0	43
3	Other Public sector facilities	0		0
4	NRHM health facilities upto PHC	71		71
5	PPP ICTC	0	0	0
6	Regional STI Centres	0		0
7	State Reference Centres	0		0

1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	21279
2	RPR Test kits (50 test pack)	450

Note: 1. 50% of budget for supportive supervision is being sanctioned.



Annual Action Plan 2012-13

State Himanchal

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2010-11)		Targets		Allocation (Re. In Lakhs)
					Target	Acheive ment	Existing as on 15/3/2012	New	DBS
1.5.1	Modernisation of								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	0	4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Data Entry Operator			1	0	6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2		8.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			2		4.80
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2		1.50
		Salary	2.4	Salary of 1 LT & 1 Counsellor			2		4.80
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			9		2.79
		Salary	1.2	Salary of 1 LT			9		10.80
1.5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			2		4.80
1.5.1.6	Blood Storage Centers *	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			2		0.00
		Salary	0	NIL			0		
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL			0		
		Salary	1.44	Salary of 1 Driver & 1 Attendent			4		5.76
1.5.7.2	Maintenance of BT	Recurring	0.7				4		2.80
1.5.1.9	Blood Mobile		6				1		6.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					10.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					2.00
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					0.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					17.00
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				400	10.00
1.5.5.2	IEC for Blood								32.00
1.5.6	External Quality								
1.5.6.1	NRL							0	
1.5.6.2	SRL		4.44			1		0	4.44
1.5.7	Any Other Activity								

Target for Total Collection	32306
Target for VBD	95%
VBD Camps	400
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	15,787
Double 350 ml	1,316
Double 450 m	877
Triple 350 ml	1052
Triple 450 ml	702
Quadruple 350 ml	658
Quadruple 450 ml	219
Testing Kits	
HIV ELISA	15568
HIV Rapid	6359
HCV ELISA	15568
HCV Rapid	6359
HBV ELISA	-
HBV Rapid	6,359
TPHA /RPR	

3500 required
20000 required
2000 required
20,000 required

Procurement of equipments by SACS	
For replacement of essential BB equipments	0.00

Grant to State Blood Transfusion Council		
For VBD Camps	400	10
IEC for VBD Camps		32.00
	Total	42.00

1.2 Information, Education & Communication									
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Achievement (2011-12)		Targets (2012-2013)		Allocation in Rs. (In lakhs)
					Target	Achievement	Existing as on 01.04.2010	New	DBS fund
1.2.1	Mass Media								
	TV	Long format TV Programs (30 mts duration)(DD)	21667	Long format programmes (6) - 15 min 30 min Live Phone -in Programmes & Ridge Show (24). Average cost per programme mentioned in Unit Cost	Live Phone-in - 12 Ridge Show - 12 Long Format - 6	12 12 6		12 12 6	6.50
		DD Spots (TV Spots)	from NACO	Total 303 spots on special campaign (30 spots each in 15 days campaign during in international day against illicit trafficking and drug abuse/ national voluntary blood day/ national youth day, 60 spots during 20 days campaign on international youth day and 93 spots on one month campaign during WAD)				303	
		Spots on local tv channel	100	Total 1000 spots on special campaign (15 days campaign during in international day against illicit trafficking and drug abuse/national vol day/national youth day, 20 days campaign on international youth day and on one month campaign during WAD)	1000 spots of 30 sec	2100 spots of 30 sec		1000	1.00
	Radio	Long format Radio programs (30 mts/15 mts duration)	15000	Live Phone-in programmes. Average cost per programme mentioned in Unit Cost	36	36		30	4.50
			11000	Long format programmes - 15/30 min. Average cost per programme mentioned in Unit Cost	36	36		30	3.30
		Audio spot (hello hamirpur, hello dsala) High positivity	4200	Sponsorship /weekly programme	104	104		96	4.03
		Audio Spots/10 seconds	NACO will do	Total 303 spots on special campaign (30 spots each in 15 days campaign during in international day against illicit trafficking and drug abuse/national voluntary blood day/ national youth day, 60 spots during 20 days campaign on international youth day and 93 spots on one campaign during WAD)	1620			1620	
		Newspaper Advts.	1.25	2 lacs for Campaign on World AIDS Day; 1.5 lacs for 20-20 Campaign on International Youth Day; 1.00 lac each for Campaign on National Youth Day & Women's Day and 0.75 lac for Campaign for Anti Drug Abuse Day	5	4		5	6.25
		Any other Mass Media Activity	100000	Maintenance & Updating of Website	1			1	1.00
			135/- per min	Messages through Big LED Screen on The Ridge Shimla 50 hours. Screen is installed at key point at The Ridge.	37.20 hrs	50 hrs		50 hrs	3.00

1.2.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials developed by NACO others		For All facilities. Printing of materials for distribution Details at Annexure a	47200 Posters, 170500 Booklets, 990000 Pamphlets, 880 Flipcharts, 6700 Banners, 4000 Calendars, 36000 Newsletters, 5000 Services Charts on Flex, 500000 Red Ribbons, Replacing 500 , Condom boxes at Condom Depots, 10000 Caps, 1000 T-Shirts, 540 CDs and 200 Exhibition Sets	47200 Posters, 170500 Booklets, 990000 Pamphlets, 880 Flipcharts, 6700 Banners, 4000 Calendars, 36000 Newsletters, 5000 Services Charts on Flex, 500000 Red Ribbons, Replacing 500 , Condom boxes at Condom Depots, 10000 Caps, 1000 T-Shirts, 540 CDs and 200 Exhibition Sets		340000 Booklets, 735000 leaflets/pamphlets, 100 Flipcharts, 300 Information Panel, 19000 Posters, 4400 Banners, 4000 AEP Modules, 4000 Calendars, 900 banners, 3900 flex service charts, 650 replication of CDs, 10000 caps & 1000 t-shirts	39.56
		Sub-total							39.56
1.2.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	21000	Hoardings at key places	25	25		20	4.2
		Replacing of flex and repair of old hoardings	2000					100	2.00
		Rented Hoarding at Strategic locations	48000	20 for six months (8 at Tourist at High Tourist intake Districts, 8 at Industrial Areas, 2 at District second highest PLHAs, 2 at HP entry towns)	25 for 6 months	23 for 4m & 16 for 3m		20	9.60
		Hiring of IEC Vans	450000		6	6		5	22.50
		Hiring of folk troupes	3000	1500 performances x Rs. 3000/-	1900	1400		1500	45.00
		Display of messages on govt./ pvt. Buses/ayuto rikshaws etc.	6500	Bus panels as buses are main mode of transportation whether it be locals of state or tourists in absence of railways 250 Bus Panels for 5 months @ 1300/- per bus panel per month i.e. Rs. 1300 X 250 buses X 5 months Cost include rental and printing & fixing of Panels	250 for 6 months	250 for 4 m & 100 for 3 m		250	16.25
		Bus shelter	40000	Branding of bus shelter in 6 tourists destination in four months of tourists season at key tourist destinations i.e. Shimla, Manali, Dhaulouj & Kullu				6	2.40
		wall painting in Gram panchayat/ AWW centres	200					1000	2.00
		Exhibitions & various activities	26667	3 International Fairs, 12 State & District Fairs 35000 per International Fair and 25000 per National/State/District Fairs Stall will be hired in these fairs and messages will be disseminated through Exhibition, Quiz and other innovative methods	3 International Fairs, 12 State & District Fairs	3 International Fairs, 12 State & District Fairs		15	4.00
		Sub total							107.95

R

1.2.4	Events, helpline & MBE	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day	500000	15 days campaign during International day against illicit trafficking & drug abuse/national vol blood day/world blood donor day/national youth day/international women's day, 20 days campaign on International youth day and one month campaign during WAD 10.00 lacs for World AIDS Day Campaign; 8.00 lacs for 20-20 Campaign on International Youth Day; 3.00 lacs for International Women's Day and 2.00 lacs each for Campaign on National Youth Day and Anti Drug Abuse Day	5	5	5	25.00
	Help line	1 (1299) Covering entire State	332000	i. Telephone charges - Rs. 1.00 lacs ; ii. Salary to counselor - Rs. 1.11 lacs i.e. Rs. 9250/- per month equivalent to other counselors working in ICTC with annual increment or as per NACP IV revised salary of Counselors of ICTC and iii. Rs. 1.21 lacs for update & maintenance of equipments etc. The publicity done in other activities of IEC	1	1	1	3.32
	M & E, Documentation			Impact Assessment of Radio/TV Programmes, / fair & exhibitions /Folk				5.00
	Sub-total							33.32
1.2.5	Youth Programme							
	Adolescence Education Programme	Adolescence Education Programme		3000 teachers training, one state and 12 district level workshops	Module Development	Module Developed submitted to Government for approval	2000 teachers training & 13 advocacy workshops	5.00
	Intervention with out-of-school youth	Intervention with out-of-school youth	2500	251 priority RRCs for Non Students through NYKS & Youth Services launched by Hon'ble Chief Minister	251 (existing)	251 (existing)	251	6.28
	RRCs in colleges and University	RRCs in colleges and University		New to be established and RRC & 4 YDC existing to be continued @Rs 9000 for new 40 RRC and Rs 4000 for 263 old	300 RRC & 3 YDCs	RRCs and 4 YDCs at Universities	263	40
	Sub-total							14.12
1.2.6	Mainstreaming and DIC							
		Drop In Centre	533000	Two existing DICs will be continued	2	2	2	10.66
		Mainstreaming training and advocacy		Annexure b				3
	Sub-total							28.82
	Grand Total							39.48
								275.28
* Please fill up the attached training plan and submit the same with the AAP 2012-13								
** For radio and TV spots, unit cost may be calculated and indicated in the plan for every 10 second spot wise								
Note: IEC officers of the respective SACs have to take the telecast and broadcast rates of Doordarshan and All India Radio.								

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		109		109
3.2	Operational Cost	NA	NA	NA		41		41
	Sub total					150		150
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					150.00		150.00

Himachal Pradesh SACS (Fig. in Lakhs)**Institutional Strengthening**

Sl. No.	Operational Cost	Accepted 12-13
1	Training SACS /DAPCU	2.00
2	Equipment Maintenance	1.00
3	Building Maintenance	0.00
4	Vehicle Maintenance	2.50
5	Travel Expenses	6.00
6	Rent, Rates and Taxes	12.00
7	Telephone/Communication Expenses	3.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	5.00
10	Printing and Stationery	1.00
11	Advertisement (Other than IEC)	1.00
12	Water and Electricity	1.50
13	Audit Fees	1.50
14	Legal Expenses	0.00
15	Postage / Courier	1.00
16	Other Administration Cost	1.00
17	Review Meeting Expenses	1.00
18	Office Equipments	1.00
19	Operational cost DAPCU	0.00
	Furniture & Fixture	0.50
	Total	41.00
	Salary SACS	109
	Salary DAPCU	0
	Training SACS /DAPCU	
	Total I S	150.00



AAP 2012-13 Integrated Counseling and Testing Centre: Himachal Pradesh 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)	45	0	97.20	Total sanctioned 45 ICTCs
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	0	0	0.00	
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	2	0	11.10	
				Sub Total			108.30	
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	45	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	2	0	0.00	
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	11	58	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	0	2	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 PPTCT 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			15.00	75% allocation. Based on performance additional allocation will be considered during revision of AAP
				Sub Total			15.00	
1.3.4 Procurement of Equipment								
1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc	47	0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMC/ Insurance of equipment bikes etc	47	0	2.35	
				Sub Total			2.35	
1.3.5 Consumables								
1.3.5.1	Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and Mobile ICTCs	Recurring	0.6	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:	45		29.60	
				Sub Total			29.60	
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	0	0	0.00	
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	47	0	2.82	
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	13	0	1.30	
				Sub Total			4.12	
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						162.13	

1.3 Integrated Counseling and Testing Centre- Himachal Pradesh SACS				
S.No.	Sub-Component 3	2011-12		Target for 2012-13
		Target	Achieved*	
1	Testing for General clients	100000	74801	120000
2	Testing for ANC	40000	36170	50000
3	HIV-TB Cross referral	7000	4476	10000
4	STI testing	20000	3163	20000
5	HRG testing**	8000	8984	9450
7	Detection of HIV+ve pregnant women	76	28	75
8	HIV/TB coinfection to be detected	150	62	150
	Status functional ICTCs	Number of existing facilities	Number of stand alone ICTC (including mobile ICTC)	Number of F-ICTC
1	Medical College (2 Govt)	2	2	0
2	District Hospital	12	12	0
3	Community Health Centre	64	27	0
4	Primary Health Centre (All 24*7)	65	4	7
5	Mobile ICTC	2	2	0
6	PPP ICTCs	0	0	0
7	Jails	0	0	4
7	ICTCs at other facilities	0	0	0
	Establishment of New ICTC in the years 2011-12	Annual Target 2011-12	Achievment during 2011-12	Target for 2012-13
1	ICTCs	0	0	0
2	Mobile ICTCs	0	0	0
3	Facility Integrated ICTCs	65	7	58
4	PPP ICTCs	2	0	2

* Achievement upto December 2011

** Line listed individual HRG (FSW, MSM, IDU)

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

State:Himachal Pradesh											
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 RCC Rd 4		
2.1.1	GIA for ART Centres	Recurring	17.50	Salary @ 13.50 lakh			3	0	40.50		
2.1.2				Universal Work Precautions @ .5 lakh				3		1.50	
2.1.3				Operational Costs @ 1.5 lakh				3		4.50	
2.1.3 a			0.9 for caliber, 0.5 for count & 0.25 for Partec	Operational cost for CD4 testing				2		1.00	
2.1.4			Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD					0.00	Items for upgradation/ replacement/ additional requirement for existing ART centres to be procured out of operational grant of the concerned centre.
2.1.4a	1.00	Infrastructure development installation of CD4 machine						0.00	For ART Centre Tanda		
2.2.1	GIA for CCC including paediatric CCC)	Recurring	16.08	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 bedded CCC				3	48.24		
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, Equipment					0.00		
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt					1.50	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 states	Trg. Of MOs, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, CCC staff, Reorientation/ review meeting /workshops etc.					1.50	For training programmes as per NACO guidelines	
2.3.3		Treatment of OIs	Rs. 200/-episode	OI drugs & CPT as per guidelines	1000	2013		1000	2.00		
2.3.4		LAC	0.15	One -time cost for infrastructure development				0	0.00	Non -recurring grant to Mandi to be released	
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.	10	8	8		3.02	2 LACs (Chamba & Nahani) from AAP 2011-12 to be made functional in 2012-13	
			0.96	HR for LAC Plus				2	1	2.40	New LAC Plus proposed at Mandi
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	1.10	Salary of LT					0.00		
2.3.7		Regional coordinator	9.00	Remuneration & TA/DA					0.00		
2.3.8	SCM of ARV drugs	As per requirement	One time cost for refurbishment						0.00		
		As per requirement	Hiring of space & for drug transfers						2.00		
2.4.1	GIA for CoE	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs					0.00		
Total GIA to SACS for CST									108.16		
II. Programme, Inputs and Commodity Assistance provided by Govt. of India to the State											
No.	Sub-component-II	2011-12			2012-13		Commodity Assistance				
		Target	Achievement*	Target	Target						
2.5.1	PLHA on	Registered	4200	4473	5600	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	1600	1726	2550						
2.6.1	OI & PEP Drugs		1000	1675 (CPT) + 338 (OI Cases)	1000						
2.7.1	CD4 Count Tests	CD-Machines	3	2	1	CD4 machine to be supplied by NACO.					
2.7.2		CD4-Kits	4800	3312	8000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months, all new					

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

Name of the State: Himachal Pradesh

HIV SENTINEL SURVEILLANCE TEMPLATE FOR AAP 2012-13

A	Sentinel Sites	No. of Sites in HSS 2010	No. of old sites deleted for 2012-13	No. of old sites for 2012-13	No. of new sites added for 2012-13	Total no. of sites for 2012-13	Budget for Old Sites	Budget for New Sites	No. of Composite Sites	Addl. Budget for Composite Sites
	ANC	5	6	0	6	343200	0			40000
	ANC (Rural)	2	2	0	2	114400	0			0
	STD	5	0	0	0	0	0			0
	FSW	4	4	1	5	240000	60000			40000
	MSM	1	1	0	1	60000	0			20000
	IDU	1	1	0	1	60000	0			20000
	SMM	0	1	2	3	60000	120000			0
	LDT	1	1	0	1	60000	0			0
	EUN	0	0	0	0	0	0			0
	Total	21	5	16	3	19	937600	180000	6	120000

Sub-Total A **1237600**

B	Testing Labs	No. in HSS 2010	No. deleted for 2012-13	No. of old Labs for 2012-13	No. added for 2012-13	Total No. in 2012-13	Budget for Testing Labs
	ANC/STD Labs	2	2	0	2	180000	
	DBS Labs	0	0	0	0	0	

Sub-Total B **180000**

GRAND TOTAL (A+B)

Fourteen Lakh Seventeen Thousand Six Hundred Rupees

Comments/ Remarks:

- 1.
- 2.
- 3.

NOTE:

1. Enter state name in the top grey box and appropriate number of sites in other grey shaded cells :
2. Unit Costs: ANC Old Site - Rs. 57,200/-, ANC New Site - Rs. 1,07,200/-, STD Old Site - Rs. 58,250/-, STD New Site - Rs. 1,08,250/-, HRG Old/New Site - Rs. 60,000/-, Composite Site - Rs. 20,000/- (Additional), ANC/STD Testing Lab - Rs. 90,000/-, DBS Testing Lab - Rs. 1,45,000/-.
3. Mention comments/remarks, if any, in the space provided above.

Budget Estimates for Strategic Information Management Unit-Himachal Pradesh

SL.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	45	112500
		TI	25	62500
		CCC	3	7500
		DSRC(STI)	18	45000
		IEC (DAPOs)	0	0
		LS	0	0
		BB	18	45000
	Sub Total			272500
2	SIMS lefover Training(Rs. 1500/person)	LWS		0
		ART	3	4500
	Sub Total			4500
3	DAPCU training and review meeting(@Rs. 2500/person)		12	30000
4	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin	1	1	50000
5	M&E visit @ 10 days/month			0
6	HIV Sentinel Surveillance**			1417600
7	Computers and Internet connectivity# (One laptop/Computer, Internet,external hard disk, scanner) for M&E division			0
	Total(Including surveillance)			1774600
	Total(excluding surveillance)(i.e M&E only)			357000

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

