

T. 11017/30/2012-NACO (Fin)  
Government of India  
Ministry of Health & Family Welfare  
(National AIDS Control Organisation)

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

To,  
The Project Director,  
Punjab State AIDS Control Society,  
Prayaas Building, 4<sup>th</sup> Level,  
Sector 38-B, 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. 2454.03 lakh (**Rupees Two thousand four hundred fifty four and three thousand only**) is hereby accorded as per the following breakup:

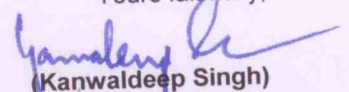
Sl. No	Component	Total Allocation ( ` Rupees In Lakhs)					Total
		DBS Fund	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	UNDP	
I	Prevent New Infections	1577.70	270.35		61.95	0	1909.80
II	Care Support & Treatment			182.45			182.45
III	Institutional Strengthening	317.40					317.40
IV	Strategic Management Information System	44.18					44.18
<b>Total</b>		<b>1939.28</b>	<b>270.35</b>	<b>182.45</b>	<b>61.95</b>	<b>0</b>	<b>2454.03</b>
<b>Grand Total</b>		<b>2454.03</b>					

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.

- 2
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 1<sup>st</sup> April, 2012. Salaries under IS are to be used for sanctioned posts.
  13. The Procurements under various Funds/Component s 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 GO I General Financial Rules 2005 amended from time to time.
    - III. Procurement under TI component (even though this is budgeted under DBS) is 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 India , the approval of AAP for 2012-13 is conveyed provisionally. Terminate 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

3

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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	1577.50	270.35		61.95	0	1909.80
II	Care Support & Treatment			182.45			182.45
III	Institutional Strengthening	317.40					317.40
IV	Strategic Management Information System	44.18					44.18
<b>Total</b>		<b>1939.08</b>	<b>270.35</b>	<b>182.45</b>	<b>61.95</b>	<b>0</b>	<b>2453.83</b>
<b>Grand Total</b>		<b>2453.83</b>					

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Director (Finance)

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## Targeted Interventions

Punjab

YEAR

2012-13

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2011-12)		Targets (2012-13)			Allocation (Rs. in Lakhs)		
					Target	Achievement	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	12	11	11	1	12	138.22		
1.1.2	MSM				2	2	2	0	2	19.72		
1.1.3	IDU				25	20	20	5	25	361.42		
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				3	3	3	1	4	52.36		
1.1.9	Core Composite*				21	18	18	3	21	284.48		
<b>Total Implementation Cost</b>					<b>66</b>	<b>57</b>	<b>57</b>	<b>10</b>	<b>67</b>	<b>893.19</b>		
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, Pes						33.80		
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						1.2		
1.2.1	OST	Grant to OST Centres	as per pattern							89.95		
1.2.2	Review meeting at SACS									0.00		
<b>TOTAL (Rs. in Lakhs)</b>										<b>1018.14</b>	<b>0.00</b>	

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

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

(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	0	0	4	0	3	0	2	1	2	0	12	20650	
MSM	0	0	1	0	1	0	0	0	0	0	2	3520	
IDU	6	2	10	3	2	0	2	0	0	0	25	12350	
TG/Hijra	0	0	0	0	0	0	0	0	0	0	0	0	
Core Composite	1	0	1	2	3	1	8	0	5	0	21		
<b>Bridge Population</b>	<b>5000-10000</b>		<b>10000 &amp; Above</b>		<b>30000 &amp; above</b>						<b>Total no. of Tis</b>	<b>Total proposed Coverage</b>	
Migrant (Dest.)			Old	New	Old	New							
Trucker			1	3							3	30000	
											4	35000	

\* 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

ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2012-13)

STATE-Punjab

Total No of District	Phase1	Phase 2			Lead Agency
	2008-2010	2010-11	2011-12	2012-13	
2				2	N/A

1. DISTRICT IMPLEMENTING AGENCY

Item	Description	Unit Cost per annum	Number	Allocation	Remarks
1.7 Training	Module 1	31750	2	63500	
	Module II	31750	2	63500	
	Refresher	20460	2	40920	
1.8 Mapping		80,000	2	160000	
1.1 Salary Cost	( 2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors&40 Link Workers) @ 133500 per month	16,02,000	2	3204000	
2.2 Administrative cost		468000	2	936000	
2.3 One time Cost		205500	0	0	
2.4. Community Outreach		57875	2	115750	
2.5. Mid Media		300000	2	600000	
2.6 Training Cost	Module-1	176250	2	352500	
	Module-2	176250	2	352500	
	Refresher	113750	2	227500	
	Volunteers training	39250	2	78500	
Sub Total II				61,94,670.00	
<b>GRAND TOTAL</b>				<b>61,94,670.00</b>	

2. PHYSICAL TARGETS

Indicators	Phase 1 Districts	2010-11	2011-12	2012-13
3.1 Number of District Implementing Link Worker Scheme	0	0	0	4
3.2. Total Number of DRPs recruited (2)	0	0	0	8
3.3. No of Link Workers Recruited( 40)	0	0	0	160
3.4. % of HRG Population covered	90% of mapped Population	80% of mapped Population	70% of mapped Population	60% of mapped Population
3.5. % of Vulnerable poulation covered	90% of mapped Population	80% of mapped Population	70% of mapped Population	60% of mapped Population
3.6. % of HRG referred and tested for HIV	90% of mapped Population	80% of mapped Population	70% of mapped Population	60% of mapped Population
3.7. % of HRG tested for STI	70% of mapped Population	50% of mapped Population	40% of mapped Population	30% of mapped Population
3.7. % of HRG tested for HIV	70% of mapped Population	50% of mapped Population	40% of mapped Population	30% of mapped Population
3.8. Number of Village Information Centre formed ( 100/dist)	0	0	0	200
3.9. Number of Red Ribbon Clubs formed( 50 per Dist)	0	0	0	200
3.10 Number of Condom Depots established( 50 per Dist)	0	0	0	200
3.11 Village volunteers	0	0	0	200

**Total Budget for STI/RTI services for Punjab SACS FY 2012-13**

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	2	Minor Refurbishment for Audiovisual privacy, Computer	3.00
1.4.2	Salary of Counselor	Fixed	10000 per month	31	Counselor salary and TA/DA	37.20
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	28 centres, 20 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	11.80
1.4.4	Procurement	Recurring	25000 per centre	28	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	7.00
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	28	TA/DA/ documentation and communication cost to supervisory team	2.80
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				
<b>1.4</b>	<b>Sexually Transmitted Disease / Infections Services (Total Allocation)</b>					<b>61.80</b>

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	83030
2	STI/RTI episodes to be managed by TI-NGOs	21790
3	STI/RTI episodes to be managed by Private sector	48939
4	Total target of STI/RTI episodes for SACS	153759
5	STI/RTI episodes to be managed by NRHM	153759

1.4.b STI/RTI facilities		Existing No.	Proposed new during FY 2012-13
1	Designated STI/RTI Clinics	26	28
2	TI STI providers	120	150
3	Other Public sector facilities	30	30
4	NRHM health facilities upto PHC	611	611
5	PPP ICTC	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	63172
2	RPR Test kits (50 test pack)	2556

- Note:**
- 50% of budget for supportive supervision is being sanctioned.
  - Two new DSRC to be set up in DH Pathankot and DH Fazilka, which are proposed new districts
  - Salary is being sanctioned for 31 counselors positioned in 28 DSRC

State

Punjab AAP 2012-13

1.5		Blood Safety							
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement		Targets		Allocation (Rs. In Lakhs) DBS
					Target	Acheive ment	Existing as on 15/3/2012	New	
<b>1.5.1 Modernisation of Blood</b>									
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Data Entry Operator			1		6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			3		12.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			3		7.20
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			4		3.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			4		9.60
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			37	0	11.47
		Salary	1.2	Salary of 1 LT			37	0	44.40
1.5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			3		7.20
1.5.1.6	Blood Storage Centers *	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			27		
		Salary	0	NIL			0		
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					
		Salary	1.44	Salary of 1 Driver & 1 Attendent			8		11.52
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.5+0.2=0.7				8		5.60
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		2.88+3.12=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					25.35
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					2.00
<b>1.5.4 Procurement</b>									
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					25.00
<b>1.5.5 Grant for SBTC</b>									
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				1920	48.00
1.5.5.2	IEC for Blood Donation/Other								25.00
<b>1.5.6 External Quality Assurance</b>									
1.5.6.1	NRL							0	
1.5.6.2	SRL		4.44				2	0	8.88
<b>1.5.7 Any Other Activity (Specify)</b>									
<b>1.5 Blood Safety (Sub Total)</b>									<b>263.22</b>
<b>1.5 Blood Safety (Allocation)</b>									



Total 96 blood banks exist in Punjab out of which 45 are NACO supported

Target for NACO Collection	160000
Target for total collection	277042
Target for VBD	90%
VBD Camps	1920
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Single Blood Bags	130000
Double 350 ml	12,480
Double 450 ml	8320
Triple 350 ml	9710
Triple 450 ml	6720
Quadruple 350 ml	6290
Quadruple (450 ml)	2090
Testing Kits	
HIV ELISA	134016
HIV Rapid	56640
HCV ELISA	134016
HCV Rapid	56640
HBV ELISA	134016
HBV Rapid	56640
TPHA /RPR	

13400 are required

<b>Procurement of equipments by SACS</b>		
For replacement of essential		0.00
Total		0.00

<b>Grant to State Blood Transfusion Council</b>		
For VBD Camps	1920	48.00
IEC for VBD Camps		25.00
Total		73.00

**Annual Action Plan 2012-13 - Punjab State AIDS Control Society**

S.No.	1.2 Information, Education & Communication Sub-Component	Cost Head	Unit Cost **	Items/ activities	Physical Progress (2011-2012)		Financial Progress (2011-2012)		Targets (2012-2013)			Proposed Budget in Rs.(Lakhs)
					Target	Achievement	Targetes	Achievement	Existing	New	Total	
1.2.1	Mass Media	TV										
1.2.1.1		TV Spots	Rs. 10,000/ spot									0
		Long format TV Programs (30 mts duration)	2.40 per episode						from NACO			
		Private TV Channels and cable network	Rs. 1350/ spot per 10 seconds	Spots on 5 Private Channels on HIV/AIDS prevention, testing, IDU, Stigma & Discrimination					from NACO			
		Radio										
		Audio Spots/10 seconds on different themes (In Punjabi)	Rs 170 per 10 sec (60 sec) spots		150	125 spots aired in March 12	0.76	0	700	700	7.14	
		Newspaper Adverts.	Rs.2 lakh per event		5	4	20	0	5	5	10	
		Spot on cinema Theatre (evaluation to be undertaken)	Rs 15 per 10 sec(Rs. 75 for 50 seconds)	2 spots per day in 90 theatres for 90 days	90 theatre	40(theatres on DAVP pannel)	7.29	0	10000 spots	10000 spots	7.5	
		IEC material for different service production, replication & newsletter, translation and adaptation		Booklets, Posters, Flex, Stickers, Flip Chart, Exhibition Panels, folders/leaflets etc.			45	7.41(committed liability = Rs. 30.98)		Booklets, Posters, Flex, Stickers, Flip Chart, Exhibition Panels, folders/leaflets etc.	30	
		Half Yearly	Rs 50,000 per edition		4	0	2	0	0	0	0	
	Sub-total											

1.2.1.3 Outdoor & Mid Media	Permanent Hoardings	Rs. 25,000/hoarding		100	0	100	0	100	0	0	25	25	6.25
	Rented Hoardings at Strategic locations	Rs 5,000 per hoarding per month		50	0		0		7.50	0	0	0	0
	Hiring of IEC Vans	Rs 2.25 lakhs for 3 months		4	0		0		9.0	0	2	2	4.5
	Hiring of folk troupes (incl. workshops, monitoring)	Rs. 3,000/per performance		1000	550(450 will be done in Feb.)				30	6.15	1000	1000	30
			Oreintation Workshop, Review Meeting and Monitoring										4.5
	Display of Messages on Govt./Pvt. Buses, Auto etc.	As per DAVP/DIPR Govt Rate Rs 1900 per panel per month		200	0	200	0	14.4	0	0	100	100	5.7
	RRE	85000 per station(Rs.15000 perday day more if more then 2 days)								0	8	8	8
	Wall writing	Rs 9 per sq ft, 4x3 sq ft	To saturate 5 districts having IDU problems and other districts	10000	0	0	0	7.2	0	0	0	0	0
1.2.1.4	WAD, IVD, 26th June, IWD etc.	Rs. 1.5 Lakh per event at state level Rs 10000 per event per district		6	6			14	10.91		4	4	14.8
1.2.1.5	Help line			Existing	0	0	0	2.35	0.97	1	0	1	3.65
1.2.1.6	M & E, Documentation	AEP, RRC, Folk performances, outdoor campaigns including bus panels etc.		3	0	0	0	10	0	0	2	2	2



Punjab SACS

2012-13

III	Institutional Strengthening					Allocation (Rs. in lakhs)		
	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		208.5		208.5
3.2	Operational Cost	NA	NA	NA		94.84		94.84
	Sub total					303.34		303.34
3.3	Salary DAPCU					14.06		14.06
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA			
	Sub total					14.06		14.06
	<b>Grand total</b>					<b>317.40</b>		<b>317.40</b>

(14)

<b>Punjab SACS (Fig. in Lakhs)</b>		
<b>Institutional Strengthening</b>		
<b>Sl. No.</b>	<b>Operational Cost</b>	<b>Approved 2012-13</b>
1	Training SACS /DAPCU	2.00
2	Equipment Maintenance	3.00
3	Building Maintenance	0.50
4	Vehicle Maintenance	5.00
5	Travel Expenses	6.00
6	Rent, Rates and Taxes	35.00
7	Telephone/Communication Expenses	4.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	14.00
10	Printing and Stationery	4.00
11	Advertisement (Other than IEC)	3.00
12	Water and Electricity	4.00
13	Audit Fees	3.00
14	Legal Expenses	0.00
15	Postage / Courier	1.50
16	Other Administration Cost	1.00
17	Review Meeting Expenses	1.00
18	Office Equipments	1.00
19	Operational cost DAPCU	6.84
	Furniture & Fixture	0.00
	<b>Total</b>	<b>94.84</b>
	Salary SACS	208.5
	Salary DAPCU	14.06
	Training SACS /DAPCU	
	<b>Total I S</b>	<b>317.40</b>

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

Punjab

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			6+1	2	108.00	Tarntaran / Amritsar, Hoshiarpur	
2.1.2				Universal Work Precautions @ .5 lakh			6+1	2	4.00		
2.1.3				Operational Costs @ 1.5 lakh			6+1	2	12.00	Items for upgradation/replacement/ additional requirement for existing ART centres to be procured out of operational grant	
2.1.3 a			0.9 for caliber, 0.5 for count & 0.25 for Partec	Operational cost for CD4 testing			5		2.25	4 count & 1 Partec	
2.1.4			Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				2	9.00	
2.1.4a				1.00	Infrastructure development installation of CD4 machine				0	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	0	2 (old)	6	0	0.00	To be funded by PFI	
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 Registers & Cards, Signages, Flip Charts, Posters, Press Advt.,					0.00		
2.3.1	GIA to SACS for various activities	IEC	0.50	Trg. Of MOs, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, CCC staff, Reorientation/ review meeting /workshops etc.			6+1	2	4.50	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	OI drugs & CPT as per guidelines			6+1	2	4.50	For training programmes as per NACO guidelines	
2.3.3		Treatment of OIs	Rs. 200/- episode	One -time cost for infrastructure development	11				14.00		
2.3.4		LAC	0.15	Rec. - for TA/DA & oper. Costs, Stationery etc.		7		2	0.30	4 LAC fom previous year AAP to be made functional and one time grant to be released	
			0.378	HR for LAC Plus	2	2	2	3	4.54	New LAC propped at Mansa & Muktsar	
			0.96	HR for EID					3.36	Moga, Sangrur, Batala	
2.3.5		EID	3.84	Cost for EID lab ( Operational Cost, Infrastructure development)					0.00		
2.3.6		Viral load testing	1.10	Salary of LT					0.00		
2.3.7	Regional coordinator	11.00	Remuneration & TA/DA					11.00			
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					5.00			
2.4.1	GIA for CoE	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs				0.00			
<b>Total GIA to SACS for CST</b>									<b>182.45</b>		

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* till Jan.12	Target		
2.5.1	PLHA on ART	Registered	25000	22347	27000	ARV drugs ( adult, pediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on ART
2.5.2		Alive & on ART	8000	8226	11000	
2.6.1	OI & PEP Drugs	8000	OI - 3332 CPT - 2076	10000		
2.7.1	CD4 Count Tests	CD-Machines			o	CD4 machine to be supplied by NACO.
2.7.2		CD4-Kits	25000	19470	33000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration

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

8

AAD 2012-13 Integrated Counselling and Testing Centre: Punjab SACS							
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13		Remarks
					As on 01.04.2012	New	
					RCC Round 2		
1.3.1	Existing Facilities						
1.3.1.1	HR for Counsellors and LTs	Recurring	2.16	Salary & TA/DA for Counsellors and LTs at average Rs 9000 per month per staff (unit 9000*12)	84	0	Total sanctioned 72 ICTCs. Allocation made for additional 12 Counsellors & 12 LTs in high load ICTCs
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	2	0	Remuneration break up 10000+2500 for travel + 500 for communication
1.3.1.3	Mobile ICTC	Recurring	5.55	Running cost of whole unit including salary of counsellors and lab tech at Rs 9000 average per month for 12 months	1	0	
1.3.1.4	HR for SACS team for Basic Services	Recurring		Salary & TA/DA for SACS staff under RCC Round 2 (Staff in High Prevalence States like HIV-TB Consultant, AD ICTC, M&E PP/CT, Data Analyst, Secretarial Assistant)			
				Sub Total			190.11
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	72	0	20 new proposed ICTCs will be considered after NACIP IV approval
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	1	0	
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	135	14	
1.3.2.4	PPP ICTCs	Non recurring	0	none	2	5	
				Sub Total			0.00
1.3.3	Trainings						
1.3.3.1	Training	Recurring	1.75	1) ICTC: Counsellors, LTs, Induction, Refresher, HIV/TB & team training and PP/CT Multi drug regimen training 2) ICTC: Counselling (MO/CT/ST/NO) / District Supervisor (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 Sub Total			25.70 As per training plan, 75% allocation made and additional allocation will be considered based on performance and expenditure
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		0	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMC's/ Insurance of equipment bikes etc	72	0	25.70 3.60
				Sub Total			3.60
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 forms, 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: Sub Total	72	0	36.00 At the rate of 0.5 per Stand Alone / Mobile ICTC. No allocation for F-ICTC/PPP ICTC
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	2	0	0.24
1.3.6.2	Review meeting for counsellors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	72		4.32
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	21		2.10
				Sub Total			6.66
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	3		8.28
1.3	Sub-Total						8.28
1.3	Grand Total						270.35



1.3 Integrated Counseling and Testing Centre: Punjab SACS					
S.No.	Sub-Component 3	2011-12		2012-13	
		Target	Achieved*	Proposed Target	Proposed Target
1	Testing for General clients	263000	124088	263000	263000
2	Testing for ANC	200000	123722	266164	266164
3	HIV-TB Cross referral	40000	25646	58062	58062
4	STI testing	56000	18094	44000	44000
5	HRG testing**	36000	22741	36000	36000
6	Bridge population testing				
7	Detection of HIV+ve pregnant women	400	224	650	650
8	HIV/TB coinfection to be detected	700	527	700	700
	<b>Status functional ICTCs</b>	<b>No. of Facility Existing</b>	<b>No. of Standalone ICTC(including mobile ICTC)</b>	<b>No. of facility Integrated ICTC / PPP</b>	
1	Medical College (Govt 3 + Pvt 7)	8	9	2	
2	District Hospital	20	20	0	
4	Sub district level Hospital	35	35	0	
5	Community Health Centre/FRUs	114	6	103	
6	Mobile ICTC / MMUs (in districts)	23	1	20	
7	24 X 7 PHCs	242	0	11	
8	PPP ICTCs	0	0		
9	ICTCs at other facilities (Please mention details in the writeup): ESI - 1, TB Hospital - 1, B.B.M.Board -1,	0	2	1	
	<b>Establishment of New ICTC in the years 2011-12</b>	<b>Annual Target 2011-12</b>	<b>Achievement during 2011-12</b>	<b>Proposed target for 2012-13</b>	
1	ICTCs	0	0	0	
2	Mobile ICTCs	0	0	0	
3	Facility Integrated ICTCs (incl 4 MMUs)	50	41	14	
4	PPP ICTCs	13	0	5	

\* Achievement upto December 2011

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



Name of the State:		Punjab								
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	Add. Budget for Composite Sites
	ANC	8		8	2	10	457600	214400	7	140000
	ANC (Rural)	5		5		5	286000	0		0
	STD	3	3	0		0	0	0		0
	FSW	10	1	9	7	16	540000	420000		0
	MSM	3		3	2	5	180000	120000		0
	IDU	6		6	5	11	360000	300000		0
	SMM	1	1	0	1	1	0	60000		0
	LDT			0		0	0	0		0
	EUN			0		0	0	0		0
	<b>Total</b>	<b>36</b>	<b>5</b>	<b>31</b>	<b>17</b>	<b>48</b>	<b>1823600</b>	<b>1114400</b>	<b>7</b>	<b>140000</b>
Sub-Total A										3078000
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	3	0	3	0	3	270000			
	DBS Labs	0	0	0	0	0	0			
							270000	Sub-Total B		
<b>GRAND TOTAL (A+B)</b>		<b>33,48,000</b>								
Thirty Three Lakh Forty Eight Thousand 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 : <span style="border: 1px solid black; display: inline-block; width: 50px; height: 15px; vertical-align: middle;"></span>										
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.										