T. T.11017/49/2009-NACO
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated March 31st, 2010

To,

The Project Director,
Haryana State AIDS Control Society,
C-15, Awas Bhawan,
Panchkula, Haryana.

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

Sir,

Please refer to your letter submitting the draft Annual Action Plan for the year 2010-11 and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and administrative approval for an amount of Rs. 1712.26 (Rupees One thousand seven hundred twelve and twenty six thousand only) is hereby accorded as per the following breakup:

Sl. No.	Sub-Component	Total Allocation (Rs. In Lakhs)								
		Pool Fund	GFATM Rd. II	GFATM Rd. III	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	Total
I	Prevent New Infections	1152.34	271.30							1423.64
II	Care Support & Treatment					43.81				43.81
III	Institutional Strengthening	219.41								219.41
IV	Strategic Management Information System								25.40	25.40
Total		1371.75	271.30	0	0	0	0	0	25.40	1712.26
Grand Total			1712.26							

The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advance as on 1.4.2010 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.

2. SACS should carry out the activities as shown above without waiting for approvals of executive committee and ratification of executive committee may be obtained.

3. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of NACO. Procurement of services should be finalized within 2 weeks of sanction.

4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by NACO as per availability.

5. The releases to the society would be subject to the rules discussed in the Table 6.2 of the Operational Guidelines for Financial Management. First installment would be a percentage of approved action plan amount less the cash/bank balances available with the SACS.

6. No change in allocation among different components shall be made without NACO's approval. Re-appropriation between activities within a component can be approved at the society level, to meet local needs. This should be informed to NACO well in advance. However, such re-appropriation should not adversely affect the physical targets indicated in the plan.

7. The existing pattern of assistance as approved and conveyed from time to time by NACO should be followed.

8. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS.

9. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2008-09 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2009-10) have been submitted to NACO and their Annual Plan for 2010-11 has been approved by Governing Body.

10. The minimum quarterly target for expenditure of Pool Funds has been earmarked at 19%, 24%, 24%, and 33% for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases. In case of GFATM funds the quantity of budget will be indicated separately. Reasons for variance shall have to be provided through the CPFMS.

11. Allocation for items of expenditure under GFATM shown is the total and the detailed plan approved, should be followed.

12. The Physical targets as indicated are as per baseline figures reported by SACS and targets from the year 2010-11 agreed with. The targets also correspond to the funds available from the current financial year. Changes if any will be only with concurrence of NACO.

13. Quarterly plans indicating the physical and financial targets against each activity under the approved annual action plan may be submitted by SACS by end of April 2010. This will from the basis of periodic reviews at NACO.

14. Procurement should be strictly as per Government of India and World Bank guidelines, as applicable to the National AIDS Control Project – Phase III for pool funds and as per the Procurement and supply Management Plan for each round of GFATM.

15. No vehicle shall be purchased from NACP funds.

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

Haryana State AIDS Control Society

STATE: Haryana

S.No.	Sub-Component	cost Head	Unit cost in Lakhs	Items/ Activities	Acheivement (2009-10)		Targets (2010-11)			Allocation (Rs. In Lakhs)
					Target	Acheivement	Existing as on 01.04.2009	New	Total	Pool Fund
1.1.1	FSW	Grant to TI Projects	8 to 18 lakhs bases on coverage	cost for basic infrastructure,human resources, programme managemnt and service delivery	13	12	12	0	12	164.78
1.1.2	MSM				6	5	5	2	7	71.00
1.1.3	IDU				10	8	8	8	16	164.05
1.1.4	Migrants				9	9	9	0	9	74.04
1.1.5	Truckers				0	0	0	0	0	0.0
1.1.6	Core Composite				9	8	8	1	9	103.08
	TOTAL IMPLEMENTATION COST				47	42	42	11	53	576.95
1.1.7	Training of State TOTs/ STRC Refresher training & Additional Activities	training cost for Tis	as per pattern	training of project manger, accountants, ORWs,PesMonitoring +awareness activities+community mobilization+exposure visit, Mapping			2973	616	3589	99.40
1.1.9	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultacy charges			42	11	53	12.96
1.1.10	Additional Activities	Mentoring + awareness activities + community mobilzation + exposure visit, mapping								
1.1.11	Link Worker scheme	grant to District NGO	Rs13 lakhs for new NGOs,28 for old-as the funding cycle is from oct	recurrent cost- HR, training, community mobilisation and out reach work	0	0	0			

TOTAL (Rs. In Lakhs) 689.31

Typology of TIs	No. of TIs with Population size					Total
	Less than 400	400-599	600-799	800-999	1000 and above	
FSW	0	0	2 (1200)	5 (4000)	5 (5000)	12
MSM	0	6 (2800)	1(600)	0	0	7
IDU	0	16 (4700)	0	0	0	16
Core Compos	0	2 (800)	4 (2600)	3 (2400)	0	9

44

Typology of TIs	No. of TIs with Pop.				Total
	5000-9999	10000 -29999	000 and abo	[redacted]	
Migrant	9	0	0	[redacted]	9
Truckers	0	0	0	[redacted]	0

9

Costing pattern for TIs (Revised 2009)

Typology of TIs	Rs. In Lakhs				
	150-250	400-599	600-799	800-999	1000 and above
FSW		9.82	11.39	13.89	16.54
MSM		9.9	11.52	14.06	16.76
IDU	9.98-11.98	15.62	19.92	23.98	

Typology of TIs	Rs. In Lakhs					
	5000-9999	10000 -29999	30000 and above			
Migrants	7.66	12.53				
Truckers	9.13	16.57	30.99			

Unit cost for training per person per day (Rs. In Lakh)	#REF!
Unit cost per TI for evaluation (Rs. In Lakh)	0.004
Unit cost per TI for JAT visit (Rs. In Lakh)	0.6

200

5. Total Budget for STI/RTI services for SACS -Haryana

1.4	Sexually Transmitted Disease / Infections Services					
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Unit	Items/ Activities	Allocation (Rs. In Lakhs)
						Pool Fund
1.4.1	Establishment of New	One time	1,50,000	1 cneters	Minor Refurbishment	1.5
1.4.2	Salary of Counselor	Fixed	6500 per	25 counsellors	Counselor salary and	19.5
1.4.3	Training	Recurring	30000 per centre and 10000 per district	25 centers and 15 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines	9
1.4.4	Procurement	Recurring	20000 per	25 centers	Consumables as per	5
1.4.5	Supportive Supervision	Recurring	20000 per	25 centers	TA/DA/ documentation	5
1.4.6	Regional STD labs		13.04 Lakh	Reccuring grant for existing Regional		0
	Sexually Transmitted Disease / Infections Services Total Allocation					0

	Project Targets to the State under the STI/RTI Services	
1	STI/RTI episodes to be managed by Designated STI clinics	80776
2	STI/RTI episodes to be managed by TI-NGOs	24710
3	STI/RTI episodes to be managed by health facilites under NRHM	164001
4	Total target of STI/RTI episodes to be managed in the State	269487

1	Designated STI/RTI Clinics	24		1	25
2	PPP Providers under TI-NGOs	196			196
3	NRHM health facilities upto PHC	471			471

1.4.6	Commodity Assistance provided by GOI to the State	
1	Colour coded drug kits for Designated STI clinics	40091
2	Colour coded drug kits for TI-NGOs	24710
3	RPR Test Kits	436
4	TPHA Kits	162

State : Haryana

Annual Action Plan 2010-11

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs)
					Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
1.5.1	Modernisation of Blood Bank (Recurring Cost)								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	1	4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator			0	1	6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	1*	4.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			1	1*	1.78
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2		1.50
		Salary	1.56	Salary of 1 LT & 1			2		3.12
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			16		4.96

		Salary	0.78	Salary of 1 LT			16		12.48
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			4		6.24
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			25	7	2.50
		Salary	0	NIL			0		0.00
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL			0		0.00
		Salary	1.06	Salary of 1 Driver & 1 Attendent			4		4.24
1.5.1.8	Additional expenses on POL / salary for BT vans								1
1.5.2	**Training**	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators,printing of IEC materials					23.00
1.5.3	**Supportive Supervision**	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					3.00
1.5.4	**Procurement**								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					27.00
1.5.4.2	Walk in Cooler for kits storage							1	11

1.5.4.3	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				800 camps	20.00
1.5.5.2	Other activities of VBD / Other expenses of SBTC								20.00
1.5.6	**External Quality Assurance Scheme**								
1.5.6.1	NRL		6.36				0	0	0.00
1.5.6.2	SRL		4.56				1	0	4.56
1.5.7	**Any Other Activity (Specify)**								
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors								8.00
1.5	Blood Safety (Sub Total)								186.38
1.5	Blood Safety (Allocation)								

*** new BCSU at Faridabad will get only Major BB grant in AAP & infrastructure has to be be made ready**

Target for Total Collection	110000
Target for VBD	99000 (90%)
VBD Camps	800
Target for % Component (for BCSU's)	65%
Commodity Items to be provided by NACO	
Blood Bags	
Single	70000
Double	8800
Quadraple (SAGM)	22000
Testing Kits	
HIV ELISA	115200
HIV Rapid	9120
HCV ELISA	115200
HCV Rapid	9120
HBV ELISA	115200
HBV Rapid	9120

Procurement of equipments by SACS				
SACS procurement for new BCSU				18
Replament of essential BB equipments				9.00
For 1 walk in Cooler				11.00
	Total			**38.00**

Grant to State Blood Transfusion Council				
For VBD Camps		800 camps		20.00
Other activities of VBD				10.00
Other expenses of SBTC				10.00
		Total		**40.00**

1.3	Haryana PIP 2010-11 Integrated Counselling and Testing Centre							
					Targets 2010-11		Allocation (Rs. In Lakhs)	
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	As on 01.04.2010	New	RCC Round 2	Remarks
1.3.1	**Existing Facilities**				88			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	88	0	168.96	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	0	1	1.17	Allocation for 9 months as Supervisor is still not selected
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole center	0	0	0.00	
1.3.2	**Establishment of New ICTCs**							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment	88	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	0	0.00	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	57	15	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	3	5	0.00	
1.3.3	**Trainings**							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	88	0	26.40	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	60	20	4.00	Allocation for the new centers since the staff of 57 exisiting centers is trained in March only
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening	450	0	9	In high priority districts

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	88	0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	88	0	4.25	**Allocation for 85 centers only as equipements have recently been provided to 3 ICTC established last year**
1.3.5	**Consumables**							
1.3.5.1	Procurement of Consumables	Recurring	0.5	Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp	88	0	44.00	**Allocation for only 85 centers only as 3 ICTCs established last year , have still not used their consumables, hence not budgeted**
1.3.5.2	Procurement of Consumables for 24X7 and PPP ICTCs	Recurring	0.1	Safe delivery kits, printing of formats and other misc exp at the center	60	20	5.00	
1.3.6	**Review meetings**							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	0	1	0.09	**Allocation for 9 months**
1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings	88	0	5.28	**Allocation for 3 meetings**
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	0	1	0.10	**Allocation for 2 quarters only**
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	21	0	1.05	**Allocation for 2 quarters only**
1.3.7	**SRL**				1			
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL	1	0	2.00	
1.3	Sub-Total						271.30	
1.3	Total Allocation							

1.3	Integrated Counsaling and Testing Centre			
S.No.	Sub-Component 2	2009-10		2010-11
		Target	Achieved	Target
1	Testing for General clients	200000	140436	230000
2	Testing for ANC	120000	90479	170000
4	HIV-TB Cross referral	15000	14262	25000
5	STI testing	90000	5762	82000
6	HRG testing	14325	8027	15700*
7	Detection of HIV+ve pregnant women	NA	125	250
8	Expected HIV/TB to be detected	200	230	500
	Status functional ICTCs			
1	Medical College		4 (3 ICTCs i.e. BRS Dental College-Panchkula, MM College-Mulana, MEMRA-Agrooha are in Private Medical College)	0
2	District Hospital		21	0
3	Sub District Hospital		63	0
4	CHC		0	0
5	Mobile ICTC		0	0
6	ICTCs at other facilities		0	0
	Establishment of New ICTC			
1	ICTCs		3	0
2	Mobile ICTCs		0	0
3	24X7 CHC/PHC ICTCs		57**	15
4	PPP ICTCs		3***	5

*Individual line listed HRG (FSW, MSM & IDU)

**Not reporting on CMIS. Expected to commence by May 2010

***Not reporting on CMIS. Expected to commence by May 2010

IEC Budget for Haryana SACS for the year 2010-11

1.2	Information, Education & Communication												
S.No.	Sub-Component	Cost Head	Unit Cost **		Acheivement (2009-10)		Targets (2010-2011)		1st quarter	2nd quarter	3rd quarter	4th quarter	Allocation Rs. (in lakhs)
				Items/activities	Budget allotted	Expenditure	Existing as on 01.04.2010	New					Pool Fund
1.2.1	Information Education Communication												
	Mass Media	TV											
		TV Spots			NIL	Nil	Nil						
		Radio											
		Audio Spots/10 seconds	Rs. 350/- per 10 sec spot	Radio spots on FM (Hissar), Prasar Bharti,(3 stations - Hissar, Rohtak, Kurukshetra) and Private channels	4.8	4.8	NIL						
		Long format Radio programs (30 mts/15 mts duration)		2 per month = 24 and 6 programes on events = 30 long format radio programmes	Nil	Nil	nil	30	8 programmes	7 programmes	8 Programmes	7 programmes	10.00
		Newspaper Advts.	Rs. 40,000/- in 4 newspapers for 7 advertisments	7 advertisement will be released in the newspapers on the occasion of World AIDS Day, Voluntary Blood Donation Day, , International Youth day & Women's day, International Drug Abuse Day, World Blood Donor DaY & Natinal Youth Day	8	8	Nil	7	2	1	2	2	11.20

		Website	Rs. 1 lac	Haryana State AIDS Control Society, Website Mairistenance and update	1	0.1	0.9	1					1.00
		Any other Mass Media Activity											
1.2.1.1		Red Ribbon Express Project		85,000 per district for advertisement				0.85x4			4		3.40
Sub-total													25.60
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials	Booklet @ Rs.3/- Poster @ Rs.5/- Flip Chart @ Rs.250/- Panels @ Rs. 150/- Folders @ Rs.1/-	Material for ICTC, ART, TI , & RRCs	20.5	nil		2.00 lac booklets, 0.4 calendar, 10.00 lac folders, 500 flip charts 1000 panels	40000 calendars 91st - 30th June)		2.00 lac booklets, 10.00 lac folders, 500 flip-charts, 1000 panels (1st Oct-31st Dec.)		20.750
		Newsletter	Rs. 25,000/- per issue	Development and printing of quarterly newsletter	1	nil	nil	8000 copies per quarter	8000 (15th - 31st May)	8000 (16th Aug-30th Aug)		8000 (16th Feb-28th Feb)	1.000
Sub-total													21.750
1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	Rs. 15,000/- per hoarding	3 hoardings in 21 districts=63	10 hoardings	5	4.7	21		21 (1st Aug-30-th Sept)			9.45
		Rented Hoarding at Strategic locations at melas/festival sites			2 hoardings in three districts	1.2	1.2	6					

1.2.1.4	**Events**	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day.	Rs. 2.1 lac per event to districts. 0.9 lac additional for each state level functions.	Activities in district throughout Haryana on WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day. 1 lac per State level function for 8 events	7	7	nil	7	2 (14th June & 26th June)	1 (12th Aug)	2 (1st October, 1st December)	2 (12th Jan, 8th Mar.)	21.00
1.2.1.5	**Help line**			Mobile facility to be started till IVRS/NACO helpline is finalised @ 60,000/-per month and establishment of new helpline	3.94	2.68	nil	200	200/IVRS (1st May)	200/IVRS	200/IVRS	200/IVRS	8
1.2.1.6	**M & E, Documentation**		Impact assessment of RRCS in 100 colleges (Rs. 3.00 lac), Impact assessment of Sakshar Mahilla Samooh by NRHM		2.5	nil	2.5	2		Assessment of 100 colleges and baseline survey in 71 colleges (16th Aug.)			3.00

		Hiring of IEC Vans	Rs. 10 lac per van	5 priority districts of Palwal, Namaul, Faridabad, Rewari & Mewat for 250 days	One IEC van on hire for 5 districts	10	nil	10		1 van (1st Oct)			10.00
		Hiring of folk troupes	Rs. 3000 per performance	750 performances @ Rs.3000/-	250	22.5	pending	22.5		250 in districts +180 with van (1st Jul-30th Sept)	180 with van (1st sept-31st Dec.)	140 with van (1st Jan-11 march)	15.00
		Self Help Groups (Sakshat Mahilla Samoohs)	Rs.500/- per group	Rs. 500 per SMS groups registered . Printing and display of IEC mateiral	6200	31	31	6200	31 (1st June-30th June)				31.00
		Display of messages on govt./ pvt. Buses/auto rikshaws etc.	Rs. 1500/-	Rs.1500/- for backpanel, leftside and rightside		nil	nil	nil		150 (15th August)	150 (1st December)		4.50
		Exhibitions & various activities	Rs. 2.00 lac per exhibition like Surya Grehan Mela, Suraj Kund Mela, Pinjore Heritage Festival.		nil			3	As per schedule	As per schedule	As per schedule	As per schedule	6.00

1.2.1.7	Hiring of Communication of Agency/Designing newsletter and creative work		Rs. 2 lac hiring cost	Material Adaptation	2	7600	1.92								107.95
Sub-total															
1.2.2	Mainstreaming and Youth Programme														33.29
1.2.2.1	Adolescence Education Programme		Rs.1000 per school (Existing)	Training programmes, AEP toolkit replication	25	25	nil		3118 govt. schools 211 aided schools	Funds will be rejeased to 3329 schools (15th June-30th June)					
1.2.2.2	Intervention with out-of-school youth		Rs. 10 lakhs per district	Formation of RRCs for out of school youth, linking them with servcies, skill builiding workshops, promoiton of VBD	7.5	nil	7.5			Action Plan will be finalised with NYKs (16th Jun-30Jun)	Activity will be started (1st Aug)				7.500

1.2.2.3	RRCs in colleges and University		Rs. 9000/- per college new and old. RS.50,000/- per university .	Formation of RRCs in colleges, linking them with services, skill building workshops, promotion of VBD. For one Annual Function at 6 universities.	9	8.5	100	71	Funds to be released to 71 colleges (16th -30th Jun)		71 RRC will be formed (31st Dec.)		18.39
1.2.2.4	Drop in Centre		Rs. 7.20 lakh per centre	Psychological support to PLHA, legal aid, information and guidance on nutirition and adhrerence	10.66	5.33	1	2	1 (1st June-15th June)				10.66
	District Level Networks		Rs. 7000/- counsellor p.m. Rs.4,000/- outreach worker p.m. and 1.00 lac for infrastructure	Psychological support to PLHA, legal aid, information and guidance on nutirition and adhrerence (2 will be started as pilot base project) and Stigma project	nil	nil	nil	8	0				0.00
1.2.2.5	Training plan	Mainstreaming training plan *											11.5
1.2.2.6	Mainstreaming activities other than training and advocacy												
Sub-total													81.340
Grand Total													236.64

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

Grant-in-aid to SACS — Haryana

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10 Target	2009-10 Achievement*	2010-11 Existing on 1.4.10	2010-11 New	Rs. Lakh Allocation GF Rd 4	Rs. Lakh Allocation GF Rd 6	Remarks
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	2	1	1	0		13.50	
2.1.2				Universal Work Precautions @ 1 lakh	2	1	1	0		1.00	
2.1.3				Operational Costs @ 1.5 lakh	2	1	1	0		1.50	
				Contigency for CD4 testing						0.50	
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD						0.00	
2.2.1	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	2	1	1	0		17.50	
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment				0		0.00	
2.3.1		IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV			2	0		1.00	
2.3.2		Training	New-2.00; Old-1.00	Trg. of MOs, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc. and exposure visit			As per Training Plan			1.50	50 Lakh additional finds for LAC trainings
2.3.3		OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidleines						2.25	

2.3.4	GIA to SACS	LAC	New: 52,880 & Old: 37,500	NR for furniture, Almirah, Rec.- for TA/DA & oper. Costs, Stationery etc.	11	5	11			5.06	LAC proposed at Karnal, Sonipat, Jhajar, Fatehbad, Rewari and Panipat during 2009-10 need to be operationalised.
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TA/DA & Oper. Costs						0.00	
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure						0.00	
II									**Total GIA for CST**	**43.81**	

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

.No.	Sub-component-II		2009-10 (Till Dec 2009)		2010-11	Commodity Assistance	
			Target	Achievement*	Target		
2.5.1	PLHA on ART	Registered	6000	5419	7000	ARV drugs (adult, pediatric, econdline & alternate) will be supplied by NACO based on number of PLHA alive and on ART; CPT for children to be provided by CF	Total Positives 14754 (Upto Feb 10)
2.5.2		Alive & on AR	1500	1529	2000		

2.6.1	OI & PEP Drugs		3000	2941	3500	1000 to be treated through ARTC and rest through General health syastems & CCC	
2.7.1	CD4 Count Tests	CD-Machines	1	1	0	CD4 machine for each ART centre (except those with very low patient load) will be supplied by NACO.	
2.7.2		CD4-Kits	4500	4059	6000	Each PLHA on ART & old registered PLHA require	
** Location & justification for proposed sites for establishmnet of new facilities should be provided in the AAP text.							

-222-

III	Institutional strenthening Haryana SACS for 2010-11					
S.No.	Sub-Component-III	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs)
		Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
3.1	Salary	NA	NA	NA		153.51
3.1	Operational Cost	NA	NA	NA		60.22
3.1	Administrative cost of DAPCU					5.68
III	Institutional Strengthening (Sub Total)					219.41
III	Institutional Strengthening (Allocation)					219.41

Budget Estimate for HIV Sentinel Surveillance 2010-11: SACS

S.No	Description	No. of Sentinel Sites in HSS 2009	Budget for Old Sentinel Sites @ Rs. 60,000/- per site	Physical Target of New Sites for 2010-11	Budget for New Sentinel Sites @ Rs. 1,10,000/- per site	No. of Composite Sites	Addl. Budget for Composite Sites @ Rs. 20,000/- per Comp. Site	Total Budget
1	Surveillance	37	22.2			16	3.2	25.4
							Total	
	Profiling of IDU, FSW and MSM							
	Comparison analysis of HIV vulnerability among regular and occasional IDUs							
	Grand total							25.4