

T. 11017/15/2011-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,
Haryana State AIDS Control Society,
C-15, Awasthawan,,
Panchkula, Haryana.

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

Sir,

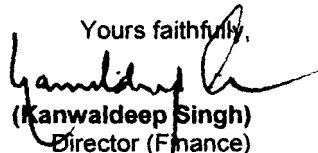
Please refer to your letter submitting the draft Annual Action Plan for the year **2012-13** and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and administrative approval for an amount of Rs. 2180.30 (**Rupees Two thousand one hundred eighty lakh and Thirty thousand only**) is hereby accorded as per the following breakup:

Sl. No	Component	DBS Fund	GFATM RCC Rd. II	GFATM RCC Rd. IV	Total
I	Prevent New Infections	1513.62	286.01		1799.63
II	Care Support & Treatment			46.38	46.38
III	Institutional Strengthening	289.78			289.78
IV	Strategic Management Information System	44.51			44.51
Total		1847.91	286.01	46.38	2180.30

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 existing 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 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
14. 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

HARYANA

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	13	13	13	0	13	175.12		
1.1.2	MSM				9	9	9	0	9	99.16		
1.1.3	IDU				16	16	16	0	16	298.24		
1.1.4	TG/Hija				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)				13	13	13	5	18	212.79		
1.1.8	Truckers				0	0	0	2	2	13.70		
1.1.9	Core Composite*				8	8	8	0	8	101.36		
Total Intervention Cost					59	59	59	0	59	995.54		
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, PEs						23.30		
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						36.56		
1.2.1	OST centre establishment/maintenance	Cost as per approved costing	as per pattern							45.19		
1.2.3	Review meeting for 4 times a year	Cost towards review meeting								0.00		
1.2.4	Cost towards POs recruited by SACS (7 POs @ Rs 30,000/- per month includes honorarium, travel, communication & internet as per norms for 9 months)	Cost towards POs with SACS								15.90		
TOTAL (Rs. in Lakhs)										1018.22		

*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	0	0	0	0	2	0	7	0	4	0	13	15000
MSM	0	0	4	0	3	0	2	0	0	0	9	6550
IDU	16	0	0	0	0	0	0	0	0	0	16	4799
TG/Hija	0	0	0	0	0	0	0	0	0	0	0	0
Core Composite	0	0	1	0	2	0	3	0	2	0	8	
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed Coverage
Migrant (Dest.)			Old	New	Old	New					18	185000
Trucker			2	0	0	0					2	10000

* 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 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	11.06	11.94	12.51	13.79	16.99	20.80	NA
IDU (new)	9.98	10.55	11.96	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		300	400	600		
Core Composite (additional costing for MSM/FSW/TG component added to a HRG TI)	0.62	1.53	2.38	2.84	3.62	4.42			
Migrants (Destination)	5000-9999	10000-120000	> 300000						
	8.77	12.47							
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)	0.46
Unit cost per TI for JAT visit (Rs. in Lakh)	0.1
Unit cost per Source Migrant TI for MSU and Migrants (Rs. in Lakhs)	0
Unit cost per Transit Migrant TI for MSU and Migrants (Rs. in Lakhs)	0



Total Budget for STI/RTI services for HARYANA SACS 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	1	Minor Refurbishment for Audiovisual privacy, Computer	1.50
1.4.2	Salary of Counselor	Fixed	10000 per month	29	Counselor salary and TA/DA	34.80
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	28 centres, 21 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	11.90
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				
						58.00

1	STI/RTI episodes to be managed by Designated STI/RTI clinics	77427
2	STI/RTI episodes to be managed by TI-NGOs	24140
3	STI/RTI episodes to be managed by Private sector	41816
4	Total target of STI/RTI episodes for SACS	143383
5	STI/RTI episodes to be managed by NRHM	143383

1	Designated STI/RTI Clinics	27	1	28
2	TI STI providers	105	0	105
3	Other Public sector facilities	80		80
4	NRHM health facilities upto PHC	471		471
5	PPP ICTC	13	0	13
6	Regional STI Centres	0		0
7	State Reference Centres	1		1

1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	54114
2	RPR Test kits (50 test pack)	2500

- Note:**
- 50% of budget for supportive supervision is being sanctioned.
 - Salary is being sanctioned for 29 counselors positioned in 28 DSRC
 - One new DSRC are to be set up in new government medical college in Sonapat district



AAP 2012-13

State Haryana

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement		Targets		Allocation (Rs. In Lakhs)
					Target	Acheive ment	Existing as on 14/3/2012	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 Counselor, Lab Attendent, Security, Housekeeping, Data Entry Operator			1	0	6.24
		Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		4.00
1.5.1.2	MBB with BCSU	Salary	2.4	Salary of 1 LT & 1 Counselor			1		2.40
		Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2		1.50
1.5.1.3	MBB Without BCSU	Salary	2.4	Salary of 1 LT & 1 Counselor			2		4.80
		Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			16		4.85
1.5.1.4	DLBB	Salary	1.2	Salary of 1 LT			16		18.00
		Consumables	0	NIL			0		
1.5.1.5	RBTC	Salary	2.4	Salary of 2 LT			4		9.60
		Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			25		0.00
1.5.1.6	Blood Storage Centers *	Salary	0	NIL			0		
		Consumables	0	NIL					
1.5.1.7	Blood Transportation Vans	Salary	1.44	Salary of 1 Driver & 1 Attendent			5		7.20
		Consumables	0	NIL					
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.7				5		3.50
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		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					18.27
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBO 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					38.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					13.50
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			1320		25.00
1.5.5.2	IEC for Blood Donation/Other								30.00
1.5.6	External Quality Assurance								
1.5.6.1	NRL						0		
1.5.6.2	SRL		4.44				1	0	4.44
1.5.7	Any Other Activity (Specify)								

Grants for equipment has been allocated for Yamuna nagar, Faridabad BCSU sanctioned in 2009-10, mewat license is still pending grant for 1 DLBB is not allocated. Grant is being allocated for 1000 camps only. Total 66 blood banks are existing in Haryana out of which 20 are NACO supported.

Target for Total Collection	280000
Target for VBD	95%
VBD Camps	11320
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	84,626
Double 350 ml	7,052
Double 450 ml	4,701
Triple 350 ml	5642
Triple 450 ml	3761
Quadruple 350 ml	3526
Quadruple 450 ml	1175
Testing Kits	
HIV ELISA	83450 test
HIV Rapid	34085
HCV ELISA	83450 test
HCV Rapid	34085
HBV ELISA	83450 test
HBV Rapid	34085
TPHA /RPR	

not require

not require

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

Grant to State Blood Transfusion Council			
For VBD Camps	1320		25.00
IEC for VBD Camps/Salary/other expenses			30.00
Total			55.00

Annual Action Plan 2012-13 (Haryana State AIDS Control Society)

(Rs. in lakhs)

Annual Action Plan 2012-13 (Haryana State AIDS Control Society)											
(Rs. in lakhs)											
1.2 Information, Education & Communication											
S.No.	Sub-Compt.	Cost Head	Unit Cost **	Items/activities	Physical Targets (2011-12)		Financial Target 2011-12		Targets (2012-13)		Proposed in Rs. (In lakhs)
					Target	Achievement	Allocat.	Expend. likely to be incurred till 31/3/12	Existing as on 01.04.12	New	DBS Fund
1.2.1 Information Education Communication											
Mass Media											
		TV									
		Cinema/ cable TV	Nil	168 spots will be released through cable /Cinema. Tentative cost 2500-3000/- per spot in entire state. Last year Rs. 2.52 Lakh were allotted and utilized.	168	168	2.52	2.52	Nil	Nil	0.00
		Spots on TV		On special occasion, spots on TV will be given. Rs.18751/- .Exp. Has been booked under long format prog.	0	1	0	0	0	0	0.00
		Audio Spots/10 seconds	NIL	Radio spots on Prasar Bharti,(5 stations - Hissar, Rohtak, Kurukshetra, Chandigarh and New Delhi) and pvt. Channels to cater the entire state. Evaluation will be done by AIR. Exp. Has been booked under long format prog.	0	340	0	0	0	0	0.00
		Long format Radio programs (30 mts/15 mts duration)/Edusat	Rs. 35,000/- per 30 minute including recording, airing per event. All topics are being covered.	2 programmes per month = 20 including all events. Awareness among the Youth will be created through Edusat of Education Department, Haryana. Appr. 35000*20=7.0 lacs	40	20	8.7	8.7	0	20	7.00
		Newspaper Advts.	Rs. 2.50 lac per event to cover major 4 events/topics through leading and regional newspapers. All events covered	4 advertisements will be released in the newspapers on the occasion of World AIDS Day/ International Youth day/International Drug Abuse Day& National Youth Day etc.. Regular advertisements will be given though state or local level to make a campaign.	7	6	14	14	0	4 major	10.00

		Website	Rs. 5 lac Govt. domain has been allotted i.e. www.haryanasacs.gov.in Designing of new website is under	Link has been created on the Govt. website of Health department, Haryana. So no fund is required.	1	0	5	0	0	1	0.00
		Any other Mass Media Activity									
1.2.1.1		Red Ribbon Express Project		85,000 per district. 3 districts wl be covered	0	0	0			03 stations	2.55
Sub-total							30.22	25.22			19.55
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials	material for HRGs(OST)are required. HSACS has sufficient quantity of printing material for ICTC,FICTC,Tis etc.	Material for Training/TYOT/Workshops will be printed.Module of ASHA,AWW,Police personnel,PRI etc. @Rs.3/- booklet for PRI,@Rs.7/- for ASHA,AWW,ANM.Material(folder/pamphlets) for folk media campaign and RRE will be required .Printed material for ICTCs,STIs are available .Material for HRG like poster,flip chart,boards are required.	Poster,Pamphlets,Flip Charts,ba nner etc.	Printed	72.25	64.33			20.00
		Newsletter/Annual report	Tentative cost of newsletter@10/ each	Development,Designing and printing of quarterly newsletter. Expenditure will be booked under printing head. These newsletters may be distributed to all facilities,institutions of Health Deptt.	quarterly	1	1	0.8		02500 per quarter	1.00
Sub-total							73.25	65.13			21.000
1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	0	Already erected hoardings will be maintained	63	105	9.45	9.45		168	0.00
	Change of Flex/Repair	Chang of Flex of existing permanent hoardings/Repair	Rs. 20000/- per district for 21 districts.	Flex of existing 105 hoardings will be replaced/repared, as per requirement. App.2500/- including minor repair/change of flex.	105	105	2.1	2.1		168	4.20

	Rented/temporary Hoarding at Strategic locations at melas/festival sites in high risk area. Rs.2.25 lacs for rented and Rs.8.40 lacs for boards for ICTCs etc.	Rs. 0.25 lac pe rmela of Navratra, App.0.6lac forPinjore ,@Rs.2 lacs for geeta Jayanti & App.Rs. 3-5 lacs for Surajkund etc.The main sites of cities and main roads migrant area and prominent sites may be hired.	These rented hoardings can also be displayed in melas/festival sites. i.e.All melas at Surajkund,Pinjore,Gandhi Jayanti,Navratra MelaMata Mansa Devi,Beri,Bhanbhoi, Mata Shitla Devi & Kapal Mochan mela, Rented hoardings at roundabout in urban, semi-urban areas, nearby sites of National/State Highway i.e. Petrol Pumps etc. is required. Thus, total budget will be Rs.12.00 lac.	9	9	10.65	9.15		60	12.00
	IEC Vans Expenditure	Rs. 50000-60000/- per van per district	All 21 districts of Haryana (Mini-bus i.e. swaraj Majda of Health Department will be branded) Tentative Rs. 50000/- to 60000/- (total Rs. 12Lakh) per district will be required for POL branding, display boards, fabrication and maintenance, TA/DA of Drivers etc. Vans may be fabricated/branded as per requirement i.e.clarity of messages.	21	21	18	15.5		21	12.00
	Hiring of folk troupes	Rs. 3000 per performance including SMS honorarium and other arrangements.	1600 performances @ Rs.3000/- including honorarium of folk troupes. NO new folk troupe will be hired.Best performing troupes on the recommendations of Civil Surgeons will be considered. On the same pattern ,folk performances will be allotted as earlier.Big	1600	1505	48	45.15		1600	48.00
	Orientation of already hired folk troupes&Review meeting		3 days orientation & review meeting.	0	0	0	0			4.00
	Taxi/Travel cost		Taxi/Travel cost, resource fees and other facility to SACS/DST/supervisory team for Monitoring etc	0	0	0	0			1.00
	Wall writings		Wall writing carried out during financial year 2011-12. No funds required	10000	10000	6	6			0.00
	Panels on Bus Stands/ Railway stations through approved agency of transport/Railway	App.1900 per bus at DAVP/DIPR/Deptt. approval rate	BusPanels on Bus Stands/Railway Stations/trains through approved agency of transport/Railway. Preferably in selected districts. Stickers on auth rickshaw/trucks etc.	210	0	12.6	0		265	5.00

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		Exhibitions & various activities		The exp. will be covered under rented hoardings head.	6	11	6	6			0.00
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. 10000/- per district including distt./CHC/PHC are required for each activity for all major 4 events.	Activities will be carried out at the grass route level i.e. PHC/Rural and upto the district level on WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day. 2 lacs per State level function for 2 major events will be carried out. The amount of state functions may be utilized in a mass event of youths at State level, because Haryana Govt. has declared 2012 as "year of Youth". Rs. 25,000 per university for 12 universities for observance of special days.	7	7	17.7	16.7		4	15.40
1.2.1.5	Help line		16000/- salary of counselors, App. 14000/- for telephone bills & stationary & Rs. 30000/- for AMC	Helpline of Haryana State AIDS Control Society has been started. The salary of counselors on the same pattern of ICTC/STI and contingency expenditure will be incurred. AMC of Help line equipment etc.	1	1	8	4.38		1	4
1.2.1.6	M & E, Documentation			Evaluation of RRCs, Radio programmes and Folk Media will be conducted through University Department to exposure visits of best performing states for Youth and Mainstreaming will be performed. Documentation expences and communication agency will be booked.	0	0	3	0			0.00
1.2.1.7	Hiring of Communication of Agency/Designing newsletter and creative work		Exp. may be booked under newsletter/ printing head		0						0.00
	sub total						141.5	114.43			105.60
1.2.2	Mainstreaming and Youth Programme										

1.2.2.1	Adolescence Education Prog.		Rs.1000 per school (Existing)	Training programmes, AEP toolkit replication. Sensitization through school teachers and health staff till the AEP approved. Total 3329 schools will be covered	3329	3329	33.29	27.11		3329 schools	33.29
1.2.2.2	Intervention with out of school youth			Out of school youth covered through NYK in 16 districts.			7.5	6.8		0	0
1.2.2.3	RRCs in colleges .		Rs. 9000/- per college .	171 colleges are covered, which will be continued. Formation of RRCs in colleges, linking them with services, skill building workshops, promotion of VBD.	171	171	17.64	14.83	171	0	15.39
	University		Rs 25000/ per university	10 universities @ 25000/ per university	10	9	2.5	2.25			0
	NSS Project coordinator's workshops			NSS project coordinators are organizing regular camps, so these coordinators will be trained/sensitize .	0	0	0	0			2
	Sensitization of NCC Cadets in Colleges/Universities & Battalions			NCC Cadets are young and energetic. They will be helpful to sensitize the peer groups.	0	0	0	0			2
1.2.2.4	Drop in Centre		Rs. 5.33 lakh per centre	Psychological support to PLHA, legal aid, information and guidance on nutrition and adherence	2	2	10.66	10.2	2		10.66
1.2.2.5	Training plan	Training			As per trg.plan		22.8	27.92			10.00
1.2.2.6	Mainstreaming activities other than training and advocacy	Mainstreaming training plan *			same		15.5				16.05
Sub total							109.89	89.11			89.39
Grand Total					354.86	293.89					235.54

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		232.19		232.19
3.2	Operational Cost	NA	NA	NA		59.92		50.92
	Sub total					283.11		283.11
3.3	Salary DAPCU					6.67		6.67
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA			
	Sub total					6.67		6.67
	Grand total					289.78		289.78



Haryana SACS (Fig. in Lakhs)**Institutional Strengthening**

Sl. No.	Operational Cost	Approved 2012-13
1	Training SACS /DAPCU	2.00
2	Equipment Maintenance	1.00
3	Building Maintenance	0.00
4	Vehicle Maintenance	5.00
5	Travel Expenses	5.00
6	Rent, Rates and Taxes	5.00
7	Telephone/Communication Expenses	3.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	6.00
10	Printing and Stationery	3.00
11	Advertisement (Other than IEC)	4.00
12	Water and Electricity	2.00
13	Audit Fees	4.00
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	2.00
19	Operational cost DAPCU	3.42
	Furniture & Fixture	2.00
	Total	50.92
	Salary SACS	232.19
	Salary DAPCU	6.67
	Training SACS /DAPCU	
	Total I S	289.78

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

State:Haryana

I. Grant-in-aid to SACS

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12				2012-13		Remarks
					2011-12		2012-13		Rs. Lakh		
					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	1	1	1	0	13.50	High load ART Centre with < 2000 patients on ART	
				Universal Work Precautions @ .5 lakh	1	1	1	0	0.50		
				Operational Costs @ 1.5 lakh	1	1	1	0	1.50		
2.1.2			0.9 for caliber, 0.5 for count and 0.25 for Partec	Operational cost for CD4 testing				1	0.50	1 count machine	
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD	0	0	0	0	0.00		
2.1.4a		1.00	Infrastructure development installation of CD4 machine	0	0	0	0	0			
2.2.1	GIA for CCC including paediatric CCC)	Recurring	16.08	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	1	1	1	0	16.08		
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	0	0	0	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 states	Trg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.		As per Training Plan			1.00	For training programmes as per NACO guidelines	
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines	4000	5302	5302	6000	2.25		
2.3.4		LAC	0.15	One -time cost for infrastructure development	12	11	12	5	0.75	Kurushetra, Fatehabad, Gurgaon, Panipat, Yamunanagar. LAC at Faridabad need to be made functional	
				0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.	3+1	3	12	5	5.48	
				0.96	HR for LAC Plus	4	3	4	1	4.32	
2.3.5		EID	3.98	HR for EID	0	0	0	0	0.00		
	1.00			Cost for EID lab (Operational Cost, Infrastructure development)	0	0	0	0	0.00		
2.3.6	Viral load testing	1.10	Salary of LT	0	0	0	0	0.00			
			0.50	Operational cost	0	0	0	0	0.00		
2.3.7	Regional coordinator	9.00	Remuneration & TA/DA	0	0	0	0	0.00			
2.4.1	GIA for CoE	Recurring		Personnel, Research, Training, consumables, TA/DA & Oper. Costs	0	0	0	0	0.00		
Total GIA to SACS for CST									46.38		

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		
2.5.1	PLHA on ART	Registered	8500	9162	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	2500	2612		4000
2.6.1	OI & PEP Drugs		4000	5302	7000	
2.7.1	CD4 Count Tests	CD-Machines	1	1	1	CD4 machine to be supplied by NACO.
2.7.2		CD4-Kits	7500	6500	12000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all

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

AAP 2012-13 Integrated Counseling and Testing Centre; Haryana SACS									
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13			Allocation (Rs. in Lakhs)	Remarks
					As on 01.04.2012	New	RCC Round 2		
1.3.1 Existing Facilities									
1.3.1.1	HR for Counselors and LTs	Recurring	2.16	Salary & TADA for Counselors and LTs at average Rs 9000 per month per staff (unit 9000*2*12)	95	0	206.20	Total sanctioned 88 ICTCs. Allocation made for additional 15 counselors in high load ICTCs. New 4 stand alone ICTCs will be considered after approval of NACP IV	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TADA for Supervisor at Rs 13000 per month for 12 months	1	0	1.98		
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	0	0	0.00		
1.3.1.4	HR for SACS team for Basic Services	Recurring		Salary & TADA for SACS staff under RCC Round 2 (Staff in High Prevalence States like HIV-TB Consultant, AD ICTC, M&E PPTCT, Data Analyst, Secretarial Assistant)	0	0	0.00		
				Sub Total			208.78		
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	88	0	0.00		
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	0	0	0.00		
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	54	10	0.00		
1.3.2.4	PPP ICTCs	Non recurring	0	none	13	7	0.00		
				Sub Total			0.00		
1.3.3 Trainings									
1.3.3.1	Training	Recurring	1.75	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			20.61	The training should be done as per given training plan. 75% allocation made, and additional allocation will be considered based on performance and expenditure	
				Sub Total			20.61		
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, 1 V/DVD, colour coded bins etc.	88	0	0.00		
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipment/maintenance/AMCA/insurance of equipment bikes etc	88	0	4.40		
				Sub Total			4.40		
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:	88	0	44.00	At the rate of 0.5 per Stand Alone / Mobile ICTC. No allocation for F-ICTC/PPP ICTC	
				Sub Total			44.00		
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	0	0	0.00		
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	88	0	5.28	1) As per M&E plan based on justification	
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	22		2.30		
				Sub Total			7.48		
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 TADA	1		2.76		
Sub-Total							2.76		
Grand Total							288.01		

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1.3 Integrated Counseling and Testing Centre: Haryana SACS				
S.No.	Sub-Component 3	2011-12		2012-13
		Target	Achieved*	Proposed Target
1	Testing for General clients	300000	163019	300000
2	Testing for ANC	200000	120638	225000
3	HIV-TB Cross referral	22000	24679	30000
4	STI testing	75000	21180	40000
5	HRG testing**	24400	11931	25000
6	Bridge population testing			
7	Detection of HIV+ve pregnant women	260	169	296
8	HIV/TB coinfection to be detected	300	270	400
	Status functional ICTCs	No. of Facility Existing	No. of Standalone ICTC (Including Mobile ICTC)	No. of Facility Integrated ICTC
1	Medical College(2 Govt+ 2 Private+ 1 Dental College)	5	5	0
2	District Hospital	21	21	0
3	Sub district level Hospital	25	20	5
4	Community Health Centre	94	42	40
5	PHC 24 * 7	298	0	9
6	Mobile ICTC	0	0	0
7	Facility Integrated ICTC	88		
8	PPP ICTCs	13		
9	ICTCs at other facilities (Please mention details in the writeup)			
	Establishment of New ICTC in the years 2011-12	Annual Target 2011-12	Achievment during 2011-12	Proposed target for 2012-13
1	ICTCs	0	0	4
2	Mobile ICTCs	0	0	0
3	Facility Integrated ICTCs	50	50	10
4	PPP ICTCs	20	13	7

* Achievement upto December 2011

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

Haryana SACS

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	
1	SIMS Refresher Training*	ICTC	142	355000
		TI	48	120000
		CCC	1	2500
		STI	28	70000
		DIC	0	0
		IEC	5	12500
		LS	0	0
		BB	61	152500
	Sub Total		285	712500
2	SIMS training for LWS and ART users*	LWS	0	0
		ART (@ Rs 1500)	2	3000
		Sub Total	2	3000
3	DAPCU training and review meeting	4 review meetings	4x3x2500	30000
4	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin	CMIS 300 x200x1,HSS x100x200x1	300x200x1+100x200x1	80000
5	M&E visit @ 10 days/month	Rs. 2500 @ 10 days X 12		3,00,000
6	HIV Sentinel Surveillance**			3326100
7	Computers and Internet connectivity	3 computers for 3 staff with internet connection***		0
	Total	M&E Division		11,25,500
		M&E + Surveillance		44,51,600

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

*** Computer-40,000x3, Data card- 16,000, Computer table- 15,000, External hard disc- 8,000, scanner- 5000, printer-10,000 and LAN-500

Name of the State:		Haryana									
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	10	0	10	6	16	572000	643200	5	100000	
	ANC (Rural)	2	0	2	0	2	114400	0		40000	
	STD	10	6	2	0	2	116500	0		0	
	FSW	11	0	11	0	11	660000	0		0	
	MSM	2	0	2	4	6	120000	240000		0	
	IDU	2	0	2	4	6	120000	240000		0	
	SMM	3	1	2	1	3	120000	60000		0	
	LDT	0	0	0	0	0	0	0		0	
	EUN	0	0	0	0	0	0	0		0	
	Total	40	9	31	15	46	1822900	1183200	7	140000	
										Sub-Total A	3146100
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	5	3	2	0	2	180000				
	DBS Labs	0	0	0	0	0	0				
							Sub-Total B	180000			
GRAND TOTAL (A+B)											
Thirty Three Lakh Twenty Six Thousand One Hundred Rupees											
Comments/ Remarks:											
1. STD sites at Narnaul and Sirsa retained. Faridabad SMM deleted											
2. 6 anc sites in dts. Without Anc sites - Ambala, Faridabad, Gurgaon, Rohtak, Sirsa & Sonapat.											
3. SRL at Rohtak and non-SRL at Ambala retained. Other 3 deleted.											
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.											