

CHANDIGARH STATE AIDS CONTROL SOCIETY, CHANDIGARH
Details of Centrally Sponsored Schemes implemented in U.T. Chandigarh
(STATUS UPTO MAY 2014)

S. No.	Programme Component / Activities (Name of Scheme)	Pattern of funding (Central / State Share)	Financial year 2014-15 (Rs. in Lacs)							Brief Status of physical progress both target and achievement			Remarks w.r.t. pending issues with GOI / Admn. Specifically creation of posts, finalization of RRs and procurment of goods / services etc.	
			Opening Balance (if any)	Funds earmarked for 2014-15			Expenditure upto the May, 2014			Activity	Target	Achievement		
				CS	SS	TOTAL	CS	SS	TOTAL					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	National AIDS Control Programme													
1.1	Targeted Interventions	Central Share	15.12	263.33	-	263.33	0.03	-	0.03	The physical activities are as per approved Annual Action Plan 2014-15.			NIL	
1.2	Sexually Transmitted Infection	-do-	73.76	68.08	-	68.08	1.89	-	1.89					
1.3	Blood Transfusion Services	-do-		89.35	-	89.35	4.15	-	4.15					
1.4	Information, Education and Communication and Mainstreaming	-do-		66.93	-	66.93	0.05	-	0.05					
1.6	Link Worker Services	-do-		-	-	-	-	-	-					
1.7	Lab Services	-do-		2.28	-	2.28	0.34	-	0.34					
3	Institutional Strengthening	-do-		183.31	-	183.31	26.47	-	26.47					
4	Strategic Management Information System	-do-		9.22	-	9.22	-	-	-					
1.5	ICTC/PPTCT/HIV-TB	-do-		9.23	69.50	-	69.50	10.33	-					10.33
2	Care Support & Treatment	-do-		7.67	116.08	-	116.08	6.96	-					6.96
	TOTAL			105.78	868.08	-	868.08	50.22	-	50.22				

STATE BLOOD TRANSFUSION COUNCIL, U.T. CHANDIGARH

Details of Centrally Sponsored Schemes implemented in U.T. Chandigarh

S. No.	Programme Component / Activities (Name of Scheme)	Pattern of funding (Central / State Share)	Financial year 2014-15 (Rs. in Lacs)							Brief Status of physical progress both target and achievement			Remarks w.r.t. pending issues with GOI / Admn. Specifically creation of posts, finalization of RRs and procurment of goods / services etc.	
			Opening Balance (if any)	Funds earmarked for 2014-15			Expenditure upto the May, 2014			Activity	Target	Achievement		
				CS	SS	TOTAL	CS	SS	TOTAL					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
2	State Blood Transfusion Council	50% Central Share & 50% Chd Admin Share	43.76	43.54	43.54	87.08	0.79	0.79	1.57	The physical activities are as per approved Annual Action Plan 2014-15.				NIL

T-11017/07./2014-NACO (F)
Government of India
Ministry of Health & Family Welfare
Department of AIDS Control

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 28th March 2014.

To,

**The Project Director,
Chandigarh State AIDS Control society,
International Hostel Madhya Marg (PGIMER)
Sector -15, Chandigarh**

Sub: Approval of budget under Annual Action Plan (AAP) for the year 2014-15.

Sir,

The National AIDS Control Program IV has been approved in October 2013. Consequent upon approval, meetings were held with SACS on their individual action plan by Programme division at NACO so as to give final shape to the Annual Action Plan for each State. Consequent to discussion, the budget for remaining duration of NACP-IV i.e 2014-15 to 2016-17 has been scrutinized and component wise details enclosed. The administrative approval of financial year 2014-15 is conveyed for Rs 868.08 Rupees Eight hundred sixty eight lacs and eight thousand only.). Detailed break-up is as given below:

Allocation (Rs. in lac)

SN	Component/Sub-component	DBS	Pool Fund	GF Project	Total
1	Prevention				
1.1	Targeted Intervention	263.33			263.33
1.2	Sexually Transmitted Infection	68.08	-	-	68.08
1.3	Blood Transfusion Services	89.35	-	-	89.35
1.4	Information, Education and Communication and Mainstreaming	66.93	-	-	66.93
1.5	ICTC/PPTCT/HIV-TB	8.63	-	60.87	69.50
1.6	Link Workers Scheme				
1.7	Lab Services	2.28			2.28
	Sub-Total-1(Prevention)	235.27	-	60.87	559.47
2	Care, Support & Treatment	116.08			116.08
3	Institutional Strengthening	183.31			183.31
4	Strategic Management Information System	9.22	-	-	9.22
	Total(1 to 4)	543.88	263.33	60.87	868.08

Component/sub-component/activity wise budgets are attached.

The above approval is subject to the following conditions:

1. Process Indicators as per NACP is being communicated separately by the Respective Programme Division. The process indicators may be followed for improvement of programme. Subsequent to receipt of the Process indicators from Programme Division, expenditure may be incurred.
2. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2014 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.
3. The approval to the budget is subject to availability of funds with DAC.
4. SACS should carry out the activities as shown above without waiting for approvals of Executive Committee subject to ratification of executive committee.
5. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of DAC. Procurements should be initiated and finalized, as per the procurement plan prepared and approved.
6. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by DAC as per availability.
7. No change in allocation among different components shall be made without DAC'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 DAC 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 DAC.
8. The pattern of assistance and guidelines as already approved and conveyed from time to time by DAC should be followed.
9. 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.
10. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2012-13 for the funds provided by DAC and Provisional Utilization Certificates (based on statement of expenditure for the year 2013-14) have been submitted to DAC and their Annual Plan for 2014-15 has been approved by Governing Body.
11. 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.

12. The Physical targets as indicated are as per baseline figures reported by SACS and targets for the year 2014-15 agreed with. The targets also correspond to the funds available for the current financial year. Changes if any will be only with concurrence of DAC. The approval of budget accorded now may be incorporated in your Annual Action Plan documents.
13. At present the budget of positions under IS has been provided only for filled posts. Pending finalization and approval of SACS wise positions, SACS may extend the contracts/period of deputation as per HR policy informed by DAC-HR Division. The norms of emoluments to contractual staff intimated by DAC on 9th January 2014 and 13 February 2014 may be strictly adhered to. As far as possible, regular staff should not be deployed on contractual posts. If deployed, their cost to the project should under no circumstances exceed contractual emoluments for that post.
14. No vehicle shall be purchased from NACP funds
15. From financial year 2014-15 the central funds for this scheme will be routed through respective state treasuries . Budgets approved and conveyed through this sanction may be provided in state budget . On inclusion of provisions in state budget SACS may send requisition of funds to state treasuries equivalent to 50% of budget approved minus unspent balances from preceding financial year 2013-14..
16. The Procurements under various Funds/Components are to be made as per details given below:
- i. Procurement under various Global Fund Rounds as per World Bank Procurement Guidelines;
 - ii. Procurement under DBS to be made as per General Financial Rules-2005 as amended from time to time;
 - iii. Procurement under TI component is to be made as per World Bank Procurement Guidelines for goods and services as this component is likely to be reimbursed retroactively by World Bank.

Yours faithfully,

(A.S.Chauhan)
Director (Finance)

Copy to:

1. All Divisional Heads- May kindly send the process indicators to all the SACS at earliest.
2. Sr. PS to Secretary
3. PS to AS
4. PA to Director (Finance)
5. All Officers of Finance Division

Chandigarh-SACS
Summary-AAP(2014-15)

SN	Component/Sub-component	DBS	TI Fund	GF Project	Total
1	Prevention				
1.1	Targeted Intervention	-	263.33	-	263.33
1.2	Sexually Transmitted Infection	68.08	-	-	68.08
1.3	Blood Transfusion Services	89.35	-	-	89.35
1.4	Information, Education and Communication and Mainstreaming	66.93	-	-	66.93
1.5	ICTC/PPTCT/HIV-TB	8.63	-	60.87	69.50
1.6	Link Workers Scheme	0	-	-	-
1.7	Lab Services	2.28	-	-	2.28
	Sub-Total-1(Prevention)	235.27	263.33	60.87	559.47
2	Care, Support & Treatment	116.08	-	-	116.08
3	Institutional Strengthening	183.31			183.31
4	Strategic Management Information System	9.22			9.22
	Total (1 to 4)	543.88	263.33	60.87	868.08

NATIONAL AIDS CONTROL PROGRAM - IV

ALLOCATION OF FUNDS - Activity Wise

For the reporting period : 2014-15

STATE/UT/DISTRICT

Chandigarh

Particulars		Funds for Activities implemented at the state level: Eligible for Disbursement from Pool funds																
A	Non Reimbursable Expenditure - Prior Period to NACPIV	101-TIs for High Risk Groups - FSW																
		10101-FSW- Ongoing interventions																
B1		1010101	1010102125	1010102127	1010102130	1010102139	1010102149	1010102165	1010103	1010104	1010105	1010106	1010107	1010108	1010109	1010110	1010112	
		Heads of Accounts																
		Salary	Telephone/Communication Expenses	Bank Charges	Printing & Stationery	Water and Electricity Charges	Postage/ Courier	Other Administration Cost	Equipments	Honorarium	Travel expenses	Program cost	Service related Expenses	Commodities	Documentation	Meeting expenses	Rent for office/DIC	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	FSW (Unit size 300 - 399)																	
	10101 - FSW- Ongoing interventions																	
	Unit costing	1275700	648000	12000	0	12000	7200	4800	32500	0	310000	63600	40800	15800	0	4000	5000	120000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for FSW TIs (Unit size 300 - 399)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FSW (Unit size 400- 599)																	
	10101 - FSW- Ongoing interventions																	
	Unit costing	1396500	648000	12000	0	12000	7200	4800	32500	0	412000	70800	48800	19400	0	4000	5000	120000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for FSW TIs (Unit size 400 - 599)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FSW (Unit size 600- 799)																	
	10101 - FSW- Ongoing interventions																	
	Unit costing	1688000	738000	12000	0	12000	7200	4800	33000	0	580000	90600	54800	26600	0	4000	5000	120000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for FSW TIs (Unit size 600-799)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FSW (Unit size 800- 999)																	
	10101 - FSW- Ongoing interventions																	
	Unit costing	1874200	738000	12000	0	12000	7200	4800	33000	0	724000	105000	67200	41000	0	4000	6000	120000
	Number of units	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	Total costing for FSW TIs (Unit size 800-999)	7496800	2952000	48000	0	48000	28800	19200	132000	0	2896000	420000	268800	164000	0	16000	24000	480000
	FSW (Unit size 1000 and above)																	
	10101 - FSW- Ongoing interventions																	
	Unit costing	2117700	828000	12000	0	12000	7200	4800	33500	0	832000	124800	85200	48200	0	4000	6000	120000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for FSW TIs (Unit size 1000 and above)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub total of (10101-FSW- Ongoing interventions)	7496800	2952000	48000	0	48000	28800	19200	132000	0	2896000	420000	268800	164000	0	16000	24000	480000
	10102-FSW- Additional New Interventions	1010201	1010202125	1010202127	1010202130	1010202139	1010202149	1010202165	1010203	1010204	1010205	1010206	1010207	1010208	1010209	1010210	1010212	
		Cost Heads																
		Salary	Telephone/Communication Expenses	Bank Charges	Printing & Stationery	Water and Electricity Charges	Postage/ Courier	Other Administration Cost	Equipments	Honorarium	Travel expenses	Program cost	Service related Expenses	Commodities	Documentation	Meeting expenses	Rent for office/DIC	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	

	Total costing for IDU TIs (Unit size 800 and above)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub total of (10302-IDU- Additional interventions)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	(104- TI for High Risk Groups- TG/Hijra)																	
10401-TG/Hijra- Ongoing interventions		1040101	1040102125	1040102127	1040102130	1040102139	1040102149	1040102165	1040103	1040104	1040105	1040106	1040107	1040108	1040109	1040110	1040112	
		Cost Heads																
		Salary	Telephone/Communication Expenses	Bank Charges	Printing & Stationery	Water and Electricity Charges	Postage/Courier	Other Administration Cost	Equipments	Honorarium	Travel expenses	Programme cost	Service related Expenses	Commodities	Documentation	Meeting expenses	Rent for office/DIC	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	TG(Unit size 200-399)																	
	10401 - TG/Hijra- Ongoing interventions																	
	Unit costing	1247220	558000	12000	0	12000	7200	4800	32500	0	340000	54600	51800	19400	25920	4000	5000	120000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for TG/Hijra TIs (Unit size 200 - 399)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TG(Unit size 400-599)																	
	10401 - TG/Hijra- Ongoing interventions																	
	Unit costing	1637840	648000	12000	0	12000	7200	4800	33000	0	580000	81600	51800	26600	51840	4000	5000	120000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for TG/Hijra TIs (Unit size 400 - 599)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TG(Unit size 600-799)																	
	10401 - TG/Hijra- Ongoing interventions																	
	Unit costing	1991560	738000	12000	0	12000	7200	4800	33000	0	760000	108600	67200	41000	77760	4000	6000	120000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for TG/Hijra TIs (Unit size 600 - 799)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TG(Unit size 800 and above)																	
	10401 - TG/Hijra- Ongoing interventions																	
	Unit costing	2340180	828000	12000	0	12000	7200	4800	33500	0	940000	135600	85200	48200	103680	4000	6000	120000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for TG/Hijra TIs (Unit size 800 and above)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub total of (10401-TG/Hijra- Ongoing interventions)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10402-TG/Hijra- Additional New Interventions		1040201	1040202125	1040202127	1040202130	1040202139	1040202149	1040202165	1040203	1040204	1040205	1040206	1040207	1040208	1040209	1040210	1040212	
		Cost Heads																
		Salary	Telephone/Communication Expenses	Bank Charges	Printing & Stationery	Water and Electricity Charges	Postage/Courier	Other Administration Cost	Equipments	Honorarium	Travel expenses	Programme cost	Service related Expenses	Commodities	Documentation	Meeting expenses	Rent for office/DIC	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	TG(Unit size 200-399)																	
	10402 - TG/Hijra- Additional New interventions																	

	Unit costing	769610	333000	6000	0	6000	3600	2400	18250	80000	170000	27300	25900	9700	12960	12000	2500	60000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for TG/Hijra TIs (Unit size 200 - 399)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TG(Unit size 400-599)																	
	10402 - TG/Hijra- Additional New interventions																	
	Unit costing	964920	378000	6000	0	6000	3600	2400	18500	80000	290000	40800	25900	13300	25920	12000	2500	60000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TG(Unit size 600-799)																	
	10402 - TG/Hijra- Additional New interventions																	
	Unit costing	1156780	423000	6000	0	6000	3600	2400	18500	95000	380000	54300	33600	20500	38880	12000	3000	60000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for TG/Hijra TIs (Unit size 600 - 799)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TG(Unit size 800 and above)																	
	10402 - TG/Hijra- Additional New interventions																	
	Unit costing	1331090	468000	6000	0	6000	3600	2400	18750	95000	470000	67800	42600	24100	51840	12000	3000	60000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for TG/Hijra TIs (Unit size 800 and above)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub total of (10402-TG/Hijra- Additional interventions)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	(105- TI for High Risk Groups- Core Composite with additional FSW/MSM/TG/Hijra/ID II)																	
10501-Core Composite- Ongoing interventions		1050101	1050102125	1050102127	1050102130	1050102139	1050102149	1050102165	1050103	1050104	1050105	1050106	1050107	1050108	1050109	1050110	1050112	
		Cost Heads																
		Salary	Telephone/Communication Expenses	Bank Charges	Printing & Stationery	Water and Electricity Charges	Postage/ Courier	Other Administration Cost	Equipments	Honorarium	Travel expenses	Programme cost	Service related Expenses	Commodities	Documentation	Meeting expenses	Rent for office/DIC	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Core Composite (Unit size 400-899) additional FSW																	
	10501 - Core Composite- Ongoing interventions																	
	Unit costing	1599200	738000	12000	0	12000	7200	4800	33000	0	499000	87000	56000	21200	0	4000	5000	120000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Core Composite TIs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Core Composite (Unit size 400-899) additional MSM/TG/Hijra																	
	10501 - Core Composite- Ongoing interventions																	
	Unit costing	1560620	738000	12000	0	12000	7200	4800	33000	0	499000	87000	56000	21200	25920	2000	2500	60000
	Number of units	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Total costing for Core Composite TIs	1560620	738000	12000	0	12000	7200	4800	33000	0	499000	87000	56000	21200	25920	2000	2500	60000

	Core Composite (Unit size 400-599) additional IDU																	
	10501 - Core Composite- Ongoing interventions																	
	Unit costing	1794000	594000	12000	0	12000	7200	4800	43000	0	472000	79800	59000	66200	315000	4000	5000	120000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Core Composite TIs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub total of (10501- Core Composite- Ongoing interventions)	1560620	738000	12000	0	12000	7200	4800	33000	0	499000	87000	56000	21200	25920	2000	2500	60000
10502-Core Composite Additional New Interventions		1050201	1050202125	1050202127	1050202130	1050202139	1050202149	1050202165	1050203	1050204	1050205	1050206	1050207	1050208	1050209	1050210	1050212	
		Cost Heads																
		Salary	Telephone/Communication Expenses	Bank Charges	Printing & Stationery	Water and Electricity Charges	Postage/ Courier	Other Administration Cost	Equipments	Honorarium	Travel expenses	Programme cost	Service related Expenses	Commodities	Documentation	Meeting expenses	Rent for office/DIC	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Core Composite (Unit size 400-899) additional FSW																	
	10502 - Core Composite- Additional New Interventions																	
	Unit costing	945600	423000	6000	0	6000	3600	2400	18500	80000	249500	43500	28000	10600	0	12000	2500	60000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Core Composite TIs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Core Composite (Unit size 400-899) additional MSM/TG/Hijra																	
	10502 - Core Composite- Additional New Interventions																	
	Unit costing	983520	423000	6000	0	6000	3600	2400	18500	80000	249500	43500	28000	10600	37920	12000	2500	60000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Core Composite TIs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Core Composite (Unit size 400-599) additional IDU																	
	10502 - Core Composite- Additional New Interventions																	
	Unit costing	1049400	351000	6000	0	6000	3600	2400	23500	90000	236000	36300	29500	33100	157500	12000	2500	60000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Core Composite TIs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub total of (10502- Core Composite- Additional interventions)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	(106- Opioid Substitution Therapy (OST)																	
	10601-OST- Ongoing interventions	1060101	1060102125	1060102127	1060102130	1060102139	1060102149	1060102165	1060103	1060104	1060105	1060106	1060107	1060108	1060109	1060110	1060112	
		Cost Heads																
		Salary	Telephone/Communication Expenses	Bank Charges	Printing & Stationery	Water and Electricity Charges	Postage/ Courier	Other Administration Cost	Equipments	Honorarium	Travel expenses	Programme cost	Service related Expenses	Commodities	Documentation	Meeting expenses	Rent for office/DIC	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	

	IDU TI with additional OST services																		
	10601 - OST- Ongoing interventions																		
	Unit costing	274200	198000	0	0	0	0	0	0	0	60000	16200	0	0	0	0	0	0	0
	Number of units	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	Total costing for IDU TI with additional OST services	1096800	792000	0	0	0	0	0	0	0	240000	64800	0	0	0	0	0	0	0
	Government OST Centre																		
	10601 - OST- Ongoing interventions																		
	Unit costing	942600	879000	12000	0	12000	3600	2400	24000	0		9600							
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Government OST Centres	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub total of (10601- OST- Ongoing interventions)	1096800	792000	0	0	0	0	0	0	0	240000	64800	0	0	0	0	0	0	0
	10602-OST Additional New Interventions	1060201	1060202125	1060202127	1060202130	1060202139	1060202149	1060202165	1060203	1060204	1060205	1060206	1060207	1060208	1060209	1060210	1060212		
a)																			
	IDU TI with additional OST services																		
	10602 - OST- Additional New interventions																		
	Unit costing	143500	99000					0	10000	30000	4500	0	0	0	0	0	0	0	0
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for IDU TI with additional OST services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Government OST Centre																		
	10602 - OST- Additional New interventions																		
	Unit costing	668300	439500	6000	0	6000	1800	1200	9000	200000		4800							
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Government OST Centres	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub total of (10602- OST- Additional interventions)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	(109- Tis for other vulnerable populations- Migrants)																		
	10901-Migrants- Ongoing interventions	1090101	1090102125	1090102127	1090102130	1090102139	1090102149	1090102165	1090103	1090104	1090105	1090106	1090107	1090108	1090109	1090110	1090112		
a)																			
	Destination Migrants (5000-9999)																		
	10901 - Migrants- Ongoing interventions																		
	Unit costing	1409500	738000	12000	0	12000	7200	4800	8500	0	364000	54600	32400	3600	10000	4000	2400	156000	

	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Destination Migrant (5000-9999)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Destination Migrants (10000 and above)																	
	10901 - Migrants-Ongoing interventions																	
	Unit costing	1830400	918000	12000	0	12000	7200	4800	10000	0	490000	72600	60800	3600	15000	6000	2400	216000
	Number of units	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	Total costing for Destination Migrant (10000 and above)	5491200	2754000	36000	0	36000	21600	14400	30000	0	1470000	217800	182400	10800	45000	18000	7200	648000
	Source Migrant Interventions																	
	10901 - Migrants-Ongoing interventions																	
	Unit costing	1602600	1224000	10800	0	4800	6000	1800	20000	0	0	104400	31400	105000	10000	4000	32400	48000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Source Migrant Interventions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	State Implementing Agency for Source Migrant Interventions																	
	10901 - Migrants-Ongoing interventions																	
	Unit costing	751900	444000	12000	0	12000	7200	4800	59900	0	0	84000	0	0	0	10000	34000	84000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for State Implementing Agency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Transit Migrant Interventions																	
	10901 - Migrants-Ongoing interventions																	
	Unit costing	175400	120000	0	0	0	0	0	0	0	0	12000	36000	0	5000	0	2400	0
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Transit Migrant Interventions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub total of (10901-Migrants- Ongoing interventions)	5491200	2754000	36000	0	36000	21600	14400	30000	0	1470000	217800	182400	10800	45000	18000	7200	648000
	10902-Migrants Additional New Interventions	1090201	1090202125	1090202127	1090202130	1090202139	1090202149	1090202165	1090203	1090204	1090205	1090206	1090207	1090208	1090209	1090210	1090212	
		Cost Heads																
		Salary	Telephone/Communication Expenses	Bank Charges	Printing & Stationery	Water and Electricity Charges	Postage/Courier	Other Administration Cost	Equipments	Honorarium	Travel expenses	Programme cost	Service related Expenses	Commodities	Documentation	Meeting expenses	Rent for office/DIC	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Destination Migrants (5000-9999)																	
	10902 - Migrants-Additional New Interventions																	
	Unit costing	779750	369000	6000	0	6000	3600	2400	4250	65000	182000	27300	16200	1800	5000	12000	1200	78000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Destination Migrant (5000-9999)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Destination Migrants (10000 and above)																	

	10902 - Migrants- Additional New Interventions																	
	Unit costing	995200	459000	6000	0	6000	3600	2400	5000	70000	245000	36300	30400	1800	7500	13000	1200	108000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Destination Migrant (10000 and above)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Source Migrant Interventions																	
	10902 - Migrants- Additional New Interventions																	
	Unit costing	867300	612000	5400	0	2400	3000	900	10000	56000	0	52200	15700	52500	5000	12000	16200	24000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Source Migrant Interventions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Health Camps for Source Migrant Interventions																	
	10902 - Migrants- Additional New Interventions																	
	Unit costing	2000	0	0	0	0	0	0	0	0	0	0	0	2000	0	0	0	0
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Health Camps	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	State Implementing Agency for Source Migrant Interventions																	
	10902 - Migrants- Additional New Interventions																	
	Unit costing	542950	222000	6000	0	6000	3600	2400	31950	165000	42000	0	0	0	0	5000	17000	42000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for State Implementing Agency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Transit Migrant Interventions																	
	10902 - Migrants- Additional New Interventions																	
	Unit costing	122700	60000	0	0	0	0	0	0	35000	0	6000	18000		2500		1200	
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Transit Migrant Interventions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub total of (10902- Migrants- Additional interventions)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	(110 - TIs for other vulnerable populations - Truckers)																	
	11001-Truckers- Ongoing interventions		1100101	1100102125	1100102127	1100102130	1100102139	1100102149	1100102165	1100103	1100104	1100105	1100106	1100107	1100108	1100109	1100110	1100112
			Cost Heads															
			Salary	Telephone/ Communica tion Expenses	Bank Charges	Printing & Stationery	Water and Electricity Charges	Postage/Co urier	Other Administratio n Cost	Equipmen ts	Honorari um	Travel expenses	Program me cost	Service related Expenses	Commod ities	Docume ntation	Meeting expenses	Rent for office/DIC
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Truckers (Unit size 5000-9999)																	
	11001 - Truckers- Ongoing interventions																	
	Unit costing	1252800	648000	12000	0	12000	7200	4800	9000	0	310000	45600	52800	3000	20000	6000	2400	120000

	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Truckers TI (5000-9999)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Truckers (Unit size 10000-19999)																	
	Unit costing	1546800	828000	12000	0	12000	7200	4800	10000	0	400000	63600	57800	3000	20000	6000	2400	120000
	Number of units	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Total costing for Truckers TI (10000-19999)	1546800	828000	12000	0	12000	7200	4800	10000	0	400000	63600	57800	3000	20000	6000	2400	120000
	Truckers (Unit size 25000-30000 and above)																	
	11001 - Truckers-Ongoing Interventions																	
	Unit costing	2341800	1368000	12000	0	12000	7200	4800	12000	0	580000	123600	70800	3000	20000	6000	2400	120000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Truckers TI (25000-30000 and above)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub total of (11001-Truckers- Ongoing Interventions)	1546800	828000	12000	0	12000	7200	4800	10000	0	400000	63600	57800	3000	20000	6000	2400	120000
	11002-Truckers Additional New Interventions	1100201	110020125	110020127	110020130	110020139	110020149	110020165	1100203	1100204	1100205	1100206	1100207	1100208	1100209	1100210	1100212	
		Cost Heads																
		Salary	Telephone/Communication Expenses	Bank Charges	Printing & Stationery	Water and Electricity Charges	Postage/ Courier	Other Administration Cost	Equipments	Honorarium	Travel expenses	Program me cost	Service related Expenses	Commodities	Docume ntation	Meeting expenses	Rent for office/DIC	
		1	2	3	4	5	6	7	3	4	5	6	7	8	9	10	11	
	Truckers (Unit size 5000-9999)																	
	11002 - Truckers-Additional New Interventions																	
	Unit costing	719900	324000	6000	0	6000	3600	2400	4500	83500	155000	22800	26400	1500	10000	13000	1200	60000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Truckers TI (5000-9999)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Truckers (Unit size 10000-19999)																	
	11002 - Truckers-Additional New Interventions																	
	Unit costing	866900	414000	6000	0	6000	3600	2400	5000	83500	200000	31800	28900	1500	10000	13000	1200	60000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Truckers TI (10000-19999)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Truckers (Unit size 25000-30000 and above)																	
	11002 - Truckers-Additional New Interventions																	
	Unit costing	1271400	684000	6000	0	6000	3600	2400	8000	83500	290000	61800	35400	1500	10000	18000	1200	60000
	Number of units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total costing for Truckers TI (25000-30000 and above)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub total of (11002-Truckers- Additional interventions)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	(11101 -Employer Led Models)																	
	11101-Employer Led Models- Additional New interventions	1100101	1110102125	1110102127	1110102130	1110102139	1110102149	1110102165	1100103	1100104	1100105	1100106	1100107	1100108	1100109	1100110	1100112	
		Cost Heads																

Total Budget for STI/RTI services for Chandigarh SACS FY 2014-15 Dated 10.03.2014

Sexually Transmitted Infection/ Reproductive tract infection Services						Budget Allocation (Tentative) 2015-16			Budget Allocation (Tentative) 2016-17			
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. In Lakhs)	Unit cost in Lakh	Units	Allocation (Rs. In Lakhs)	Unit cost in Lakh	Units	Allocation (Rs. In Lakhs)
						Pool Fund			Pool Fund			Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	0	Minor Refurbishment for Audiovisual privacy, Computer	0	1,50,000	1	1.5	1,50,000	1	1.5
1.4.2	Salary of Counselor	Fixed	13000 per month	7	Counselor salary	10.92	14500 per mont (1.74 L per annum)	8	13.92	16000 per month	9	17.28
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	5	Training of trainers, Induction or Refresher training for DSRC service providers, TI STI doctors as per operational guidelines	1.85	40000 per centre & 10000 per district for PPP doctors	6	2.5	40000 per centre & 10000 per district for PPP doctors	7	2.9
1.4.4	Procurement	Recurring	35000 per centre	5	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, Internet, AMC	1.75	35000 per centre	6	2.1	40000 per centre	7	2.8
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	5	TA/DA/ documentation and communication cost to supervisory team, review meetings, TA/DA for outreach by DSRC counselors	1	20000 per centre	6	1.2	25000 per centre	7	1.75
1.4.6	Private sector	Recurring					5 Lacs	1	5	10	1	10
1.4.7	Regional STD labs Existing	Recurring	23.7	0	Grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationery and Contingency, Supportive Supervision and Operational Research)	50	25lacs for Regional Centre, 30 lacs for Apex centre and Rs. 50 L for Nerw centre	1	25	28lacs for Regional Centre, 35 lacs for Apex centre	1	28
1.4.8	State Reference Centres	Recurring	2.56	1	Grant for 1 Lab Technician @Rs.13000 per month and Rs. 100000 as a grant towards STI Diagnostic Kits and Consumables		3.74 L per centre (Salary of LT 1.74 L and Consumable 2 L per Annum)	1		4.42 L per centre (Salary of LT 1.92 L and Consumable 2.5 L per Annum)	1	
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)					65.52			51.22			64.23
1.4.a	Physical Targets to the State under the STI/RTI services											
1	STI/RTI episodes to be managed by Designated STI clinics					6414			8083			8245
2	STI/RTI episodes to be managed by TI-NGOs					7630			1456			1498
3	STI/RTI episodes to be managed by Private sector					594			2021			2061
4	Total target of STI/RTI episodes for SACS					14638			11560			11804
5	STI/RTI episodes to be managed by NRHM					14638			11560			11804

1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2014-15
1	Designated STI/RTI Clinics	5	0
2	Regional STI Centres	0	0
3	State Reference Centres	0	1

BLOOD TRANSFUSION SERVICES AAP 2014-15 to 2016-17													
1.5 Blood Transfusion Services for Chandigarh													
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Targets		Allocation (Rs. In Lakhs)	Targets		Allocation (Rs. In Lakhs)	Targets		Allocation (Rs. In Lakhs)
					Existing	New for 2014-15		Existing	New for 2015-16		Existing	New for 2016-17	
1.5.1 Modernisation of Blood													
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines	1	0	4.76	1	0	4.76	1	0	4.76
		Salary	7.2	Salary of 1 LT, 1 Counsellor, 1 Lab Attendent, 1 Data Manager. Security, Housekeeping through outsourcing	1	0	7.20	1	0	7.20	1	0	7.20
1.5.1.2	Blood Component Separation Unit (BCSU)	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines	2	0	8.00	2	1	10.00	3	0	12.00
		Salary	3.12	Salary of 1 LT & 1 Counsellor	2	0	6.24	2	1	7.80	3	0	9.36
1.5.1.3	Major Blood Bank (MBB)	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines	1	0	0.75	1	-1	-	0	0	-
		Salary	3.12	Salary of 1 LT & 1 Counsellor	1	0	3.12	1	-1	-	0	0	-
1.5.1.4	District Level Blood Bank (DLBB)	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines	0	0	-	0	0	-	0	0	-
		Salary	1.56	Salary of 1 LT	0	0	-	0	0	-	0	0	-
1.5.1.5	Regional Blood Transfusion Centre (RBTC)	Consumables	0	NIL	1	0	-	1	0	-	1	0	-
		Salary	3.12	Salary of 2 LT	1	0	3.12	1	0	3.12	1	0	3.12
1.5.1.6	Blood Transportation	Salary	2.04	Salary of 1 Driver Mobile & 1 support staff (Level 7)	1	0	2.04	1	0	2.04	1	0	2.04
1.5.1.7	Blood Transportation	Recurring	0.7	Maintenance, POL, Contingency	1	0	0.70	1	0	0.70	1	0	0.70
1.5.1.8	Blood Mobile	Salary	3.12	Salary for 1 Driver Mobile Bus, 2 support staff (Level 7)	1	0	3.12	1	0	3.12	1	0	3.12
1.5.1.9	Blood Mobile	Recurring	3.36	Maintenance, POL, Contingency	1	0	3.36	1	0	3.36	1	0	3.36
1.5.2	Training	Recurring	0.35	Training of one BB-MO, two LT, one Nurses per DAC supported Blood Bank, One Blood Bank Counselor, Clinicians on rational use of blood, Donor Motivators	4	0	1.40	4	0	1.40	4	0	1.40
1.5.3	Supportive Supervision	Recurring	0.1	TA/DA for visit to the DAC supported blood banks, Monitoring visits to VBD camps, Core Committee supervisory visits	4	0	0.40	4	0	0.40	4	0	0.40
1.5.4 Procurement													
1.5.4.1	Equipments for new BCSU	Non-recurring	Actuals	List of Equipments as per DAC guidelines			-			-			-
1.5.4.2	Grants for AMC and Calibration	Recurring	0.4	AMC/ CMC and calibration of essential blood bank equipments supplied by DAC	4	0	1.60	4	0	1.60	4	0	1.60
1.5.5 Grant for SBTC													
1.5.5.1	Voluntary Blood Donation	Recurring	0.025	Hiring of Vehicle, Printing of banner, POL		616	15.40		678	16.95		745	18.63
1.5.5.2	Observance of Blood Donation Days	Recurring	0.4	Advertisement, state level and district level activities for 12th January, 14th June and 1st October	4	0	1.60	4	0	1.60	4	0	1.60
1.5.5.3	Development of IEC material	Recurring	0.1	Design, development, translation and replication of IEC material for promotion of Voluntary blood donation including thank you cards, certificates of appreciation, pins, badges,hoardings	4	0	0.40	4	0	0.40	4	0	0.40
1.5.5.4	Donor Refreshment	Recurring	0.00025	Provision of post donation refreshment to all blood donors		92400	23.10		102564	25.64		110880	27.72
1.5.5.5	Salary of Staff	Fixed	3.04	Salary for one Junior accountant and one Office assistant (Equivalent to DAC Level 3)	1	0	3.04	1	0	3.04	1	0	3.04
1.5 Blood Safety (Total Allocation)							89.35		93.13				100.45

Annual Action Plan 2014-15 (State AIDS Control Societies Chandigarh)

1.2 Information, Education & Communication							
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Physical Targets (2014-15)	Allocation in Rs. (In lakhs)	Source of funding
					New		
1.2.1	Mass Media	TV			NA	NA	NA
1.2.1.1		Spots on Private Channels/cable			NA	NA	NA
1.2.1.2		Spots on Doordarshan			NA	NA	NA
1.2.1.3		Long format TV Programs (15/30 mts duration)			NA	NA	NA
		Radio					
1.2.1.4		Audio Spots/10 seconds	786	12 campaigns of 7 days each with 5 spots daily of 30 seconds each on rotation on 94.3 MY FM & 92.7 Big FM 94.3 MY FM (Rs. 250/- per 10 second approved DPR rate) 30 seconds each, 92.7 Big FM (Rs. 210/- per 10 seconds approved DPR rates) Total Spots 420 of 30 seconds each	420	3.3	DAC
		Community Radio	120	12 campaigns of 7 days each with 5 spots daily of 30 seconds each on both the community radios 2 community Radios Rs 4/-per second i.e Rs 120/- for 30 second spot(these community radios are quite popular among youth in Chandigarh.)	840	1.008	DAC
1.2.1.5		Spots on AIR	667	12 campaigns of 7 days each with 5 spots daily of 30 seconds Rs. 195/- per 10 seconds after 15% concession(420 spots of 30 seconds each	420	2.8	DAC
1.2.1.6		Long format Radio programs (30 mts/15 mts duration)	13100	20 programmes of 15 minutes each Phone-in/interview based programme (approximately 2 programmes per month) Rs. 11, 680 for one phone in programme of 15 minutes	20	2.62	DAC
1.2.1.7		Newspaper Advts.	22500	60 CC coloured advertisements (the advertisement will be given in one hindi and one english newspaper through DPR, U.T Chandigarh on DAVP rates list of DAVP rates is at Annexure "A") will be given on 5 special events i.e. International day against Drug Abuse, International Youth Day, World AIDS Day, National Youth Day, International Women Day & 3 service delivery Advertisements will be given DAVP Rates through DPR approx. 45,000 per event	16	3.6	DAC
		Advertisement in souvenir		The advertisement will be given in souvenir and Rs. 5,000/- will be paid for the release and publish of awareness advertisement in the year 2013-14.		0.2	DAC
1.2.1.8		Newsletter	60	500 copies of Newsletter Biannually	1000	0.6	DAC
Sub-total						14.13	
1.2.2	ICT						
		Facebook	50000		1	0.5	guideline required from DAC
1.2.2.1		Website	50000	Website maintenance and upgradation	1	0.5	DAC
1.2.2.2		SMS			0	1	DAC

1.2.2.3		Helpline	487000	funds will be released in 2 installements of IVRS project and existing system would be upgraded. For this additional amount of Rs. 80,000/- is required for upgradation of the existing system as it is an old setup and needs to be upgraded.	1	4.87	DAC
Sub-total						6.87	DAC
1.2.3	IEC material production, replication & newsletter	Printing / replication of IEC Materials		Detailed list with costing is attached(Rs. 1 lac for pending payments for the jobs to be completed in this year)	68,700	4	DAC
Sub-total						4	
1.2.4	Outdoor						
1.2.4.1		Permanent Hoardings at Strategic locations	Reflexing @ Rs. 10/- per sq. ft./painting @ Rs. 8/- per sq. f./repair @ Rs. 20/- per sq. ft./reinstallation/relocation @ Rs. 20/- per sq. ft. (12x8ft and 6x8 ft with both side fabrication), installation of new hoarding @ Rs. 48/- per sq. ft. approx.	to be changed 1 time a year or whenever required/needed (the hoardings will be repaired/painted/reinstalled wherever required/installation of new hoarding(these hoardings were installed by CSACS and time to time they need repair so this amount is reflected for the same) (Rs. 1 lac for pending payments for the refabricaion of 97 hoardings to be completed in this year)	100	6	DAC
1.2.4.2		Rented Hoarding at Strategic locations	NA	NA			
1.2.4.3		Display of messages on govt. Buses	NA	NA			
1.2.4.4		Auto Top displays	NA	NA			
1.2.4.5		Bus Shelters (20)	NA	NA			
1.2.4.6		Display at Railway stations/Metro	for 10 months	the messages will be displayed on available on towers, translights on platform no. 1,2 & 3 and also at the entrance of Chandigarh Railway Station on approved rates. The messages will be changed as per requirement (the payment of the activities conducted in the year 2013-14 will be carry forward and paid).	5 months	7	DAC
1.2.4.7		Display at Bus Stands	NA				
1.2.4.8		Gantary	NA				
1.2.4.9		Signages for service centres		2 signages per service centre will be installed i.e. 140 signages @ Rs. 18/- per sq. ft. will be installed/changed as per need. This includes branding at 24 RRC's	140	4	
1.2.4.10		Information panels at service centres	NA	NA			
1.2.4.11		Sopt on TC at Railway/Bus station	NA	NA			
1.2.4.12	Any other outdoor	Innovative Outdoor		Condom inflatable baloon		1.5	
Sub-total						18.5	
1.2.5	Mid Media						
1.2.5.1		Hiring of folk troupes	4000	70 perfromances Rs. 4000/- per performance or approved Songs and Drama Division rates	70	2.8	
1.2.5.2		Fabricating IEC vans, branding IEC vans				0	
1.2.5.3		info mela	20000	4camps @ Rs.20,000/- each	4	0.8	DAC
1.2.5.4		Exhibitions	20000	Exhibition will be put up on or major events/melas/fairs/carnivals in Chandigarh Rs. 20,000/- per exhibition	5	1	DAC
		Orientation & Review meeting with Folk Troupes		Rs 40000 for state level workshop and review meeting and Rs 20000 for monitoring	1	0.25	DAC
1.2.5.5		Any Other	20000	Procurement of 10 exhibition panelsRs. 20,000/- per panel	10	2	DAC
Sub-total						6.85	

1.2.6	Events						
1.2.6.1		State and District level events	UT Level (National Youth Day in January & International Women;s Day in March @ Rs. 50,000/- each and 2 events (WAD & IYD) @ Rs. 80,000/- each)	WAD,NYD,IYD and IWD		4	2.6
			300000	2 day conference on HIV/AIDS awareness AIDSCON-4		1	3 DAC
1.2.6.2		Multimedia Campaign only in NE states					
1.2.6.3		Piggy Back events in NE states					
1.2.6.4		Other state specific events					
Sub-total							5.6
	Documentation						1
1.2.7	M & E,	All activities to be documented.	NA			0	3 DAC
Sub total							4
1.2.8	Hiring of Communication of Agency	NA					
1.2.9	Youth Intervention						
1.2.9.1	Adolescence Education Programme						1.2 DAC
1.2.9.2	RRCs in colleges and University	25 RRCs (22 old RRC @ Rs. 4000/- + 3 new RRCs @ Rs. 9000/-		Maintenance activities (various competitions, rallies, Candel March, Seminars including RRC member meetings etc.			1.15
1.2.9.3	Out of school Youth	NA	NA	NA	NA	NA	NA
Sub-Total							2.35
1.2.10	Drop in centre						
1.2.10.1	Advocacy			Meetings with Various departments like Social Welfare, Industries, CITCO, CTU), SLSA CII, Ph.d Chamber of Commerce, Labour Commission, Association of Industries,, NGOs and other related organization			0.28 DAC
			Meetings with Dep/ PSU for MOU	under ELM implementation, to get MOU, meetings will be done with Various stakeholders including CII, Ph.d Chamber of Commerce, Labour Commission, Association of Industries, Directorate of Industries, NGOs and other related organization. department of Petroleum, Defence &Transport etc will be sensitized.			0.5
1.2.10.2	Mainstreaming activities			awareness programs for Youth, Sports, workers, NTOs, Transpoort, Migrant & Slum residents, Education, PRI, MCs, Urban Poor, Front line workers, Social Welfare, Police and Defense Services, Prisoners , Hotel & Tourism , Legal services etc.			3.85
Sub-total							4.63
Grand Total							66.93

* The payments for the carryforward activities and pending payments of the activities conducted in 2013-14 will be released from the above said budget.

Integrated Counseling and Testing Centre (ICTC) Services - Annual Action Plan in n/D CHANDIGARH STATE AIDS CONTROL SOCIETY for the FYs 2014-15, 2015-16 & 2016-17

Sub-Component No.	Sub-Component Name	Cost type	Funding source	Unit Cost (Rs in lakhs)	Activities/items with details	For FY 2014-15				For FY 2015-16			For FY 2016-17			
						Status as on 31.03.2014	New target proposed for 2014-15	Proposed Allocation FY 2014-15 (Rs. In Lakhs)	Remarks	Status as on 31.03.2015	New target proposed for 2015-16	Proposed Allocation FY 2015-16 (Rs. In Lakhs)	Status as on 31.03.2016	New target proposed for 2016-17	Proposed Allocation FY 2016-17 (Rs. In Lakhs)	
1.3.1	Human Resource															
1.3.1.1	HR for Counselors and LTs	Recurring	Global Fund	3.24	Salary including TA/DA for Existing In-place Stand Alone Counselors and LTs at an average cost of Rs 13,000 remuneration per month per staff (unit cost = 13000*2*12), TA/DA @ Rs 500/month	12	0	38.88		12	0	38.88	12	0	38.88	
					Salary including TA/DA for Additional Stand Alone Counselors and LTs at an average cost of Rs 13,000 remuneration per month per staff (unit cost = 13000*2*12), TA/DA @ Rs 500/month	2	0	6.48		2	0	6.48	2	0	6.48	
1.3.1.2	HR for Supervisors	Recurring	Global Fund	2.304	Salary for District ICTC Supervisors at Rs 16,200 per month for 12 months. TA/DA @ Rs 2500/month. Rs 500/month for telephone. TA/DA to be paid as per actuals following DAC TA/DA guidelines.	1	0	2.3		1	0	2.3	1	0	2.3	
1.3.1.3	Mobile ICTC	Recurring	Global Fund	8.12	Recurring cost of whole unit including salary of counselors and lab tech at Rs 13000 average per month for 12 months, hiring cost, salary of driver & cleaner, POL, maintenance, insurance etc.	1	0	8.12		3	0	24.36	3	0	24.36	
1.3.1.4	HR for SACS team for Basic Services	Recurring	Global Fund	10.32	Salary for Regional Program Officer BSD (RPO) placed at SACS @ 76000/- per month and TA/DA for RPO (BSD) @ 10000 per month. TA/DA to be paid as per actuals following DAC TA/DA guidelines.	0	0	0		0	0	0	0	0	0	
1.3.1.5	HR for TO SRL	Recurring	Global Fund	3.6	Salary for Technical Officer - SRL @ 25000 per month and TA/DA for TO-SRL @ 5000 per month. TA/DA to be paid as per actuals following DAC TA/DA guidelines. Visits for mentoring, monitoring of ICTCs	1	0	3.6		1	0	3.6	1	0	3.6	
1.3.2	Establishment of New ICTCs				Sub Total			59.38				75.62			75.62	
1.3.2.1	ICTC	Non recurring	Domestic	0.6	Minor refurbishment at Rs 60000 per new stand alone ICTC	12	0	0		12	0	0	12	0	0	
1.3.2.2	Mobile ICTC	recurring	Domestic	0	No provision of purchase of vehicle. Vehicles should be hired.	1	0	0		1	0	0	3	0	0	
1.3.2.3	Facility Integrated ICTCs	Non recurring	Domestic	0	none	3	3	0		6	0	0	6	0	0	
1.3.2.4	PPP ICTCs	Non recurring	Domestic	0	none	2	0	0		2	0	0	2	0	0	
					Sub Total			0				0			0	
1.3.3	Training															
1.3.3.1	Training	Recurring	Domestic	-	1) ICTC: Counselors, LTs: Induction, Refresher, HIV/TB & PPCTC Multi drug regimen training 2) 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, and HIV/TB training 4) Whole blood: Training of ANM and RNTCP LT and STLS in whole blood screening 5) Any other training			0.66	50 % of Training Plan			1.39			1.46	
					Sub Total			0.66				1.39			1.46	
1.3.4	Procurement of Equipment															
1.3.4.1	Procurement of equipment for new centers	Non recurring	Domestic	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc	12	0	0	As per procurement plan based on justification	12	0	0	12	0	0	
1.3.4.2	Maintenance of equipments	Recurring	Domestic	0.06	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc	13	0	0.78		13	0	0.78	15	0	0.9	
1.3.4.3	Procurement of equipment for old centers	Non recurring	Domestic	0.3	Replacement of old equipments (more than 5 years old)	0	0	0		0	0	0	0	0	0	
1.3.4.4	Procurement of Walk in Coolers	Non recurring	Global Fund	11	For establishment of walk in coolers, inclusive of electricity back up, accessories, racks, temperature control etc	1	0	0		1	0	0	1	0	0	
					Sub Total			0.78				0.78			0.9	
1.3.5	Procurement of Consumables															
1.3.5.1	Procurement of Consumables for Stand alone and Mobile ICTCs	Recurring	Domestic	0.5	SA and Mobile ICTC: Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp	13	0	6.5	As per procurement plan based on justification	13	0	6.5	15	0	7.5	
1.3.5.2	Procurement of Consumables for Facility Integrated and PPP ICTCs	Recurring	Domestic	0.09	F-ICTC and PPP-ICTC: Safe delivery kits, printing of formats and other misc exp at the center	5	3	0.59		8	0	0.72	8	0	0.72	
					Sub Total			7.09				7.22			8.22	
1.3.6	Monitoring and Supervision / Review meetings															
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 2000/person)	Recurring	Global Fund	0.02	Monthly review meetings for ICTC supervisors	1	0	0.24		1	0	0.24	1	0	0.24	
1.3.6.2	Review meeting for counselors/MO (Monthly @ Rs 800/person)	Recurring	Global Fund	0.008	Monthly review meetings for ICTC counselors	13	0	1.25		15	0	1.44	15	0	1.44	
1.3.6.3	State and District HIV-TB Coordination meetings (Quarterly @ Rs 2500/meeting)	Recurring	Domestic	0.025	Quarterly State and District level Coordination committee meetings / State Technical Working Group meeting	1	0	0.1		1	0	0.1	1	0	0.1	
					Sub Total			1.59				1.78			1.78	
1.3.7	Additional Allocation															
1.3.7.1	For Co-location of facilities	Non recurring	Domestic	Lumpsum	Budget allocation for minor refurbishments that may be encountered in physically co-locating facilities i.e ART/ICTC/STI			0	carry forward			0			0	
1.3.7.2	For PPP ICTC Involvement	Non recurring	Domestic	Lumpsum	A) Budget allocation for sensitization meetings / workshops, etc for involving Private Sector Hospitals i.e Nursing Homes, Corporate Hospitals into NACP B) Involvement of professional bodies like FOGSI, IMA, IADVL, IAP, etc in these meetings C) For PPP ICTCs in Private Industries / PSUs, integrate with TI employer model meetings for which separate budgetary allocation is made	2	0	0	carry forward			0			0	
1.3.7.3	For HIV - 2 Diagnosis by NARI, Pune	Recurring	Domestic	Lumpsum	For Procurement of Kits for HIV - 2 Diagnosis and Review Meetings with NRLs / SRLs. Budget to be transferred to NARI within 1st Quarter of FY			0				0			0	
					Sub-Total			0				0			0	
1.3	Grand Total							69.6				86.6			87.98	
Costing guidelines for Mobile ICTC																
Sr No	Items	Frequency	Unit Cost	Amount												
1	Salary of Counselor	12	13000	156000	Global Fund			60.87								
2	Salary of Lab Technician	12	13000	156000	Domestic Fund			8.63								
3	Salary of Driver	12	10000	120000												
4	Salary of Attendant / Cleaners	12	7000	84000												
5	Consumables / Reagents / Stationary	1	66000	66000												
6	POL (Including fuel for generator)	1	175000	175000												
7	Vehicle Insurance	1	30000	30000												
8	Vehicle Maintenance	1	25000	25000												
9	Total			812000												

If vehicle is hired, then package should not exceed \$12000 per year. Even if vehicle is hired, posts of Counselor and Lab Technician will be filled up by SACS

1.3 ICTC: Physical Targets for CHANDIGARH STATE AIDS CONTROL SOCIETY for the FYs 2014-15, 2015-16 & 2016-17							
1.3.1	Establishment of New ICTC	Baseline as on 31.03.2014	Carry Forward from 2013-14	New Proposed target for 2014-15	Total Proposed Target for 2014-15	Proposed Target 2015-16	Proposed Target 2016-17
I	Stand Alone ICTCs	12	0	0	0	0	0
II	Mobile ICTCs	1	0	0	0	0	0
III	Facility Integrated ICTCs	3	3	0	3	0	0
IV	PPP ICTCs in Nursing Homes / Corporate Hospitals	1	0	0	0	0	0
V	PPP ICTCs in Private Sector Industries	0	0	0	0	0	0
VI	PPP ICTCs in Public Sector Industries	1	0	0	0	0	0
1.3.2	Colocation of Facilities	Baseline as on 31.03.2014	Carry Forward from 2013-14	New Proposed target for 2014-15	Total Proposed Target for 2014-15	Proposed Target 2015-16	Proposed Target 2016-17
I	Medical College Level	1	0	0	0	0	0
II	District Hospital Level	0	0	0	0	0	0
III	Sub District Level	0	0	0	0	0	0
1.3.3	Physical Coverage	Target 2013-14	Achievement 2013-14*	Detected HIV Positive	Proposed Target 2014-15	Proposed Target 2015-16	Proposed Target 2016-17
I	Testing for General clients	35000	34465	613	36750	38588	40517
II	HRG testing	14810	6586	28	15551	16328	17144
II.a	FSW	7500	3859	6	7875	8269	8682
II.b	MSM	5010	2222	13	5261	5524	5800
II.c	IDU	2300	505	9	2415	2536	2663
III	Bridge population testing	9750	5550	12	10238	10749	11287
III.a	Migrants	9000	5086	9	9450	9923	10419
III.b	Truckers	750	464	3	788	827	868
IV	STI Clinic In-referrals testing	3000	2648	16	2660	2792	2932
V	Out Referrals from ICTC to STI	1000	847		887	931	977
VI	HIV-TB Cross referral ICTC to RNTCP	4000	625	24	3675	3859	4052
VII	HIV-TB Cross referral RNTCP to ICTC		2279		2690	2825	2966
VIII	HIV/TB coinfection to be detected	50	30		34	35	37
IX	Testing for ANC clients	21000	16593	24	26250	30188	31697
X	No. of HIV+ve pregnant women linked to ART		21		37	42	44
XI	No. of Live births of HIV+ve pregnant women		16		33	38	40
XII	Mother -Baby Pair Covered under PPTCT		10		33	38	40
XIII	Number of infants born to HIV infected women started on CPT within 2 months of birth		10		33	38	40
XIV	Number of infants born to HIV infected women tested (virological testing) within 2 months		10		33	38	40
* Achievement upto December 2013							
1.3.4	Linkages	Target 2013-14	Achievement in Numbers 2013-14*	Achievement in Percentage 2013-14*	Proposed Target 2014-15	Proposed Target 2015-16	Proposed Target 2016-17
I	ICTC to ART (General clients)	90%	613	100%	90%	90%	90%
II	PPTCT to ART	100%	21	88%	100%	100%	100%
III	TI to ICTC	80%	12136	49%	80%	80%	80%
IV	STI to ICTC	100%	3495	87%	100%	100%	100%
V	TB to ICTC	90%	2279	85%	90%	90%	90%
VI	HIV/TB to ART	90%	26	87%	90%	90%	90%
* Achievement upto December 2013							

1.3.3 Trainings Under ICTC for CHANDIGARH STATE AIDS CONTROL SOCIETY for the FYs 2014-15, 2015-16 & 2016-17

Qtr wise Proposed Training Plan for all three years

S.No	Type of Training	Level	Category of Participant	Number of persons to be trained during 2014-15	Duration of Training	Unit Cost	Proposed Training Cost in Rs Lakhs FY 2014-15	Proposed Training Cost in Rs Lakhs FY 2015-16	Proposed Training Cost in Rs Lakhs FY 2016-17	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
										Apr-Jun	July-Sep	Oct-Dec	Jan-Mar	
1	Induction (Stand alone (Inc. Mobile)	State	Counselor	2	12	300	7,200	7,560	7,938	Refresher and induction training of ICTC staff depends upon date given by School of Public Health, PGIMER for counselor and for technician SRL, Deptt. Of Immunopathology, PGIMER, due to smaller number of participants to be clubbed with major state batch.				
			Lab-Tech	1	5	300	1,500	1,575	1,654					
2	Refresher (Stand alone (Inc. Mobile)	State	Counselor	13	5	300	19,500	20,475	21,499					
			Lab-Tech				21,000	22,050	23,153					
				14	5	300								
3	Induction (FI- ICTC)	State	Staff nurse / ANM	4	3	300	3,600	3,780	3,969					
			Lab Technician	4	5	300	6,000	6,300	6,615					
4	Refresher (FI- ICTC)	State	Staff nurse / ANM	4	3	300	3,600	3,780	3,969					
			Lab Technician	4	5	300	6,000	6,300	6,615					
5	Induction (PPP)	State	Staff nurse /ANM	1	3	300	900	945	992					
			Lab Technician	1	5	300	1,500	1,575	1,654					
6	Refresher (PPP)	State	Staff nurse /ANM	1	3	300	900	945	992					
			Lab Technician	1	5	300	1,500	1,575	1,654					
7	Induction/ Refresher	State	District supervisor	1	5	300	1,500	1,575	1,654	Post yet unfilled				
8	Sensitization (No.facilities to be mentioned)	District	Full site Senstn. Dist. Hosp	0	1	15,000	-	-	-			Oct. Nov.		
			Full site Senstn SDH/RH	0	1	10,000	-	-	-		Sept.		Jan. & Feb.	
9	HIV-TB training	District	ICTC Counselor	15	2	300	9,000	9,450	9,923	Aug./Sept.				
			Medical Officer (PITC of TB suspects)	3	1	300	900	945	992					
			District ICTC supervisor	1	2	300	600	630	662					
			MO-TC/MO-ICTC	24	1	300	7,200	7,560	7,938					
			ART MO	3	1	300	900	945	992					
			RNTCP STS/STLS	8	2	300	4,800	5,040	5,292					
			District TB-HIV & DOTS Plus Supervisor (RNTCP)	1	2	400	800	840	882					
10	Isoniazid Prophylaxis Therapy Training	District	SMO & MOs of ART Centre		1	400	-	-	-					
			ART Staff Nurse		1	400	-	-	-					
			ART Counselors		1	400	-	-	-					
			ART Data Managers		1	400	-	-	-					
			ART Pharmacists		1	400	-	-	-					
			Stand alone ICTC Counselors		1	400	-	-	-					

11	Multi Drug Regimen Training for PPTCT	State/ District	Counselor	15	1	300	4,500	4,725	4,961	April			
			Medical Officer	20	1	300	6,000	6,300	6,615				
			District supervisor	1	1	300	300	315	331				
			MO ARTCs	3	1	300	900	945	992				
			Others (Medical 3 days / Para medical 2 days)(PHC supervisors, etc)	25	1	300	7,500	7,875	8,269				
12	Training on whole blood screening	District	ANM	20	1	300	6,000	6,300	6,615	May, June			
			Labour Room Nurse	10	1	300	3,000	3,150	3,308				
			DMC LT (RNTCP)	13	1	300	3,900	4,095	4,300				
			STLS	5	1	300	1,500	1,575	1,654				
13	ICTC Team Training	State	MO	0	1	300	-	-	-				Jan. Feb.
			Lab-Tech	0	1	300	-	-	-				
			Nurse	0	1	300	-	-	-				
			Counselor	0	1	300	-	-	-				
14	Other (Specify)					400	-	-	-				
Total				218	-	-	132,500	139,125	146,081				

Note: the unit cost above is for calculation only. Actual expenditure to be done as per Pattern of Assistance for conducting Trainings dated 3rd May 2010 issued by NACO/DAC

Template for AAP : Laboratory Services: 2014-15

State : Chandigarh								
Grant-in Aid								
S.No.	Sub component	Cost head (one time/recurring)	Unit cost	Units (nos)	Items/Activity	Allocation	Total allocation	Remarks
1.1	Quality Assurance							
1.1.1	GIA for Apex lab	Recurring	1552000	0			0	Salary(TO=Sal+Travel allowance=@Rs.28000+5000/m/TO, LT @13000/m/LT. Salary to be paid as per norms issued vide DAC letters dated 9th January 2014 and 13th February 2014
1.1.1.1					Salary (2 LTs, TO,LC)	708000		
1.1.1.2					Contingency	100000		
1.1.1.3					Consumables	244000		
1.1.1.4					Development of proficiency panels	100000		
1.1.1.5					Equipment management	0		
1.1.1.6					NABL accreditation	0		
1.1.1.7					EQAS workshop and meeting	400000		
1.1.2	GIA for NRL	Recurring	834000	0		0	0	Salary(TO=Sal+Travel allowance=@Rs.28000+5000/m/TO, LT @13000/m/LT. Salary to be paid as per norms issued vide DAC letters dated 9th January 2014 and 13th February 2014
1.1.2.1					Salary (LT, TO)	552000		
1.1.2.2					Contingency	20000		
1.1.2.3					Consumables	182000		
1.1.2.4					Development of proficiency panels	0		
1.1.2.5					Equipment management	0		
1.1.2.6					EQAS workshop and meeting	80000		
1.1.2.7					NABL accreditation	0		
1.1.3	GIA for SRL EQAS							
1.1.3.1		Recurring	228000	1	TO salary & Travel*		228000	Salary(LT @13000/m/LT. Salary to be paid as per norms issued vide DAC letters dated 9th January 2014 and 13th February 2014
1.1.3.2					Salary (LT)	156000		
1.1.3.3					Contingency	20000		
1.1.3.4					Consumables	22000		
1.1.3.5					Equipment management	0		
1.1.3.6					EQAS workshop and meeting	30000		
1.1.3.7		One time grant	50000	0	Desktop computer	0	0	
1.1.3.8		One time grant	100000	0	Micropipettes	0	0	
1.1.4	GIA to SACS for SRL accreditation of HIV & CD4 testing	Recurring	200000	0	NABL accreditation **	0	0	with respective SACS.disbursed to SRL on request
1.2	CST-QA					228000		
1.2.1	GIA for Apex CD4 lab	Recurring	2787000	0			0	Salary(TO=Sal @Rs.28000. Salary to be paid as per norms issued vide DAC letters dated 9th January 2014 and 13th February 2014
1.2.1.1					Salary TOs (2)	672000		
1.2.1.2					Conduct EQAS	1640000		
1.2.1.3					Meetings and workshops	475000		
1.3	STI-QA							

1.3.1	GIA for Apex STI lab	Recurring	1056000	0				
1.3.1.1					Salary (RO,LT)	456000	0	
1.3.1.2					Workshops and meetings	400000		
1.3.1.3					Equipment management	100000		
1.3.1.4					NABL accreditation	100000		
1.3.2	GIA for STI-Regional Reference Centers(RRC)		300000	0				
1.3.2.1					Equipment, calibration and preventive maintenance	100000	0	
1.3.2.2					NABL accreditation (Application fee, Assessors' fee, travel, boarding)	100000		
1.3.2.3					Workshops and meetings	100000		
1.3.3	GIA for STI-State Reference Center (SRC)		50000	0	Equipment, calibration and preventive maintenance	50000	0	
1.4	BB-QA and BB EQAS	*						
1.4.1	GIA for Apex Blood Bank-EQAS							
1.4.1.1		Recurring	1904000		HR(Log Coor 1, TO-2,LT-2)	1104000		
1.4.1.2					QMS workshop/meeting with RSTRRL	400000		
1.4.1.3					Equipment, calibration and preventive maintenance	200000		
1.4.1.4					NABH accreditation (Application fee, Assessors' fee, travel, boarding)**	200000		
1.4.2	GIA for Model BB-EQAS							

1.4.2.1		Recurring	1062000		HR (TO-1,LT-2)	612000		
1.4.2.2					Equipment, calibration and preventive maintenance	200000		
1.4.2.3					NABH accreditation (Application fee, Assessors' fee, travel, boarding)**	200000		
1.4.2.4					Contingency(documentation/minor refurbishment)	50000		
1.4.3	GIA for RBTC-EQAS							
1.4.3.1		Recurring	1062000		HR (TO-1,LT-2)	612000		
1.4.3.2					Equipment, calibration and preventive maintenance	200000		
1.4.3.3					NABH accreditation (Application fee, Assessors' fee, travel, boarding)**	200000		
1.4.3.4					Contingency(documentation/minor refurbishment)	50000		
1.4.4	GIA for BB BCSU EQAS							
1.4.4.1		Recurring	450000		Equipment, calibration and preventive maintenance	200000		
1.4.4.2					NABH accreditation (Application fee, Assessors' fee, travel, boarding)**	200000		
1.4.4.3					Contingency(documentation/minor refurbishment)	50000		
2	Regional Meetings							
2.1	GIA to SACS	Recurring	2000000	0	TO orientation, referral labs meeting (Apex,RRLs for serology, molecular testing), meeting of SACS officials etc. ***		0	
3	Supportive supervision							
3.1	GIA to SACS	Recurring	60000	0	TA/DA for QM(LS)/AD travel		0	

* To be provided by Blood Safety Division

Total						228000
Name of Officer from State						Rs. in lac
Designation						2.28
Date						
Sign						

*SRL TO Salary and travel to come from ICTC AAP
 ** to kept at SACS
 *** to be kept at SACS and used as per DAC guidelines

DIVISION:		CARE, SUPPORT AND TREATMENT		MAIN SHEET															
NAME OF THE STATE		Chandigarh																	
F.Y.		2013-14																	
S. No	Particulars	Cost head	Unit Cost in Rs in lakhs	Target of ARTs	Achievement	Allocation in AAP 2013-14	Exp. incurred as on 15/1/2014	Existing as on 1.4.14	Proposed during the year	Allocation	Existing as on 1.4.15	Proposed during the year	Allocation	Existing as on 1.4.16	Proposed during the year	Allocation	Remarks		
1	ART	Salary-ARTC*		1	1	23	1761840	1	0	33.6	1	0	33.6	1	0	33.6			
		Salary FI-ARTC*	7.44						0	1	3.72	1	0	7.44	1	0	7.44		
		Universal Work Precaution																	2nd installment will be released after receiving SOE from ART Centre
		Operational Cost-ARTc	0.5			1	25191	1	0	0.5	1	0	0.5	1	0	0.5			
		Operational cost -F-ARTC	1.5			2	91701	1	0	1.5	1	0	1.5	1	0	1.5			
		Renovation, furnishing and Equipments new ART	0.5					0	1	0.25	1	0	0.5	1	0	0.5			
		Renovation, furnishing and Equipments FI-ARTC	4.5			0		0	0	0	0	0	0	0	0	0			
		Infrastructure and installation of new CD 4 machine	1.5					0	1	1.5			0			0	0		
Operational Cost	1			1	34989	0				0				0					
		0.9 for caliber,0.5 for count &0.25 for Partec					Caliber-1			0.9	Caliber-1			0.9	Caliber-1		0.9		
2	LAC	Infra. Dev. And Equip..	0.15			0		0		0	0			0	0		0		
		TA/DA, Op. cost, stationarv etc	0.378			0		0		0	0			0	0		0		
		HR for LAC plus	1.56			0		0		0	0			0	0		0		
3	COE	Personnel, Research, Training, Op.cost, TA/DA etc (unit cost to be revised based on fixation of remuneration)	29.11			23	1451749	1	0	29.11	1	0	29.11	1	0	29.11			
4	PCOE	Personnel, Research, Training, Op.cost, TA/DA etc	21.48			0				0			0			0			
5	EID	HR	4.44			0				0				0			0		
		Op. cost	1			0				0				0			0		
		Consumnables				0				0				0			0		
6	Viral Load Testing	HR cost of LT	1.56							0			0			0			

Department of AIDS Control
Ministry of Health & Family Welfare
Monthly CST Fact Sheet: 2013-14 (April'13 – March'14). (enter Data upto Dec 2013)

Department of AIDS Control
Ministry of Health & Family Welfare
Monthly CST Fact Sheet: 2013-14 (April'13 – March'14). (enter Data upto Dec 2013)

Name of the State: Chandigarh												
			2013-14			Proposed 2014-15			Proposed 2015-16		Proposed 2016-17	
S. No.	Indicator	Status as on 31.03.2013 (cumulative since beginning)	Cumulative target	Cumulative achievement	Remarks	Cumulative target	Remarks	Cumulative target	Remarks	Cumulative target	Remarks	
I. Facility												
1	ART Centres	1	1	1		1		1		1		
	F I ART					1	civil hospital manimazara	1		1		
2	ART Plus Centres			0		0		0		0		
3	Link ART Centres	*0	0	0		0		0		0		
4	Link ART Plus Centres	0	0	0		0		0		0		
5	Care & Support Centres			1		1		1		1		
6	CD4 testing Facility			1		1		1		1		
7	ICTC ART Colocation	1	1	1		1		1		1		
8	PPP Model ARTC	0	1	0		1		1		1		
II. PLHIV Data												
1	PLHIV registered in HIV care (Pre ART)	6521	8613	7318		10300		12,200		14,400		
3	PLHIV currently alive & on first line ART	2608	3600	3191		4500		5,300		6,200		
4	PLHIV currently alive & on second line ART	257		304		400		500		700		
5	CLHIV registered in HIV care (Pre ART)	552		601		700		800		900		
6	CLHIV currently alive & on ART	261		289		350		400		450		
7	Pregnant women initiated on ART Annually	82		103		95%	95% total detected	95%	95% total detected	95%	95% total detected	
8	HIV- TB Co-infected patients initiated on ART	418		501		95%	95% total detected	95%	95% total detected	95%	95% total detected	
9	Total PLHIV who are on ART Linked out to LAC	262		376		NA		NA		NA		
III. Other Programme Markers												
1	OI treated		15000	6453		8000		10,000		12,000		
2	Number of LFU patients	375		1124								
3	Number of deaths reported	920		1153								
4	CD4 testing (No. of tests done)		10800	6754		11600		13,600		15,700		
7	Trainig of PP		10			10		10		10		
8	Trainig of HCP		50			50		50		50		
5	Budget (in Lakhs)		70.57	49.28		116.08		123		127		

IV. Year wise LFU, Deaths reported & SGRC meetings

	Year	Mar'10	Mar'11	Mar'12		Mar'13	Dec. 13			
1	Year-wise LFU %									
2	Deaths reported in number	127	111	114		125	59			
3	Total SGRC Meetings held	3	4	3		3	3			

V. Gap analysis

	Indicator	Number	%	Proposed targets in % for 2014-15	Proposed targets in 2015-16	Proposed targets in 2016-17			
A	Total no. of HIV + persons detected at ICTC during 2013	637							
	Out of A, PLHIV registered in HIV care	452	71%	90%	95%	95%			
B	Total number of patients registered in HIV care during the current financial year(Apr-till the end of this month)	824	129.4%						
C	Out of B, number of PLHIV who have undergone baseline CD4 test	813	98.7%	100%	100%	100%			
D	Out of C, number of PLHIV eligible for ART (based on CD4 test or Clinical Stage)	497	61.1%						
E	Out of D, number of PLHIV initiated on ART	353	71.0%	95%	95%	95%			
F	Out of E, number of PLHIV alive & on ART	347	98.3%	99%	99%	99%			

*No Link ART center has been approved for Chandigarh in 2013-14 AAP. However, the ART Centre in Chandigarh has been linked to 5 link ART Centres, located at

State-Chandigarh

Chandigarh SACS-AAP[2014-15]Institutional-Strengthening									
S.No.	Sub-Component	Cost Head	Unit Cost in Lac	Items /Activities	Acheivement(2011-12)		Targets		Allocation (Rs. In Lakh)
3.1	Salary	Recurringcost of Salary of Regular and Contractual Staff	NA	NA	NA	NA	NA	NA	153.81
3.2	Training of SACS/DAPCU	As per Pattern							0.5
3.3	Operational Cost								29
3.4	DAPCU(Salary-22.07,OC-6.84)								0
Total									183.31

COMPONENT III

YEAR:	2014-15
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2	Operational Cost	AAP (2013-14)	Expenditure upto 28.02.2014	Likely expenditure during March 14	Total Expenditure during 13-14	Proposal for 2014-15	Approved
1	Training SACS/ DAPCU	50,000	7500	42,500	50,000	50,000	0.50
2	Equipment Maintenance	250,000	125265	124,735	250,000	200,000	2.00
3	Building Maintenance	350,000	26468	323,532	350,000	150,000	1.50
4	Vehicle Maintenance	200,000	107146	92,854	200,000	200,000	2.00
5	Travel Expenses	400,000	93560	160,737	254,297	250,000	2.50
6	Rent, Rates and Taxes	-		-	-	-	
7	Telephone/ Communication Expenses	200,000	106307	93,693	200,000	200,000	2.00
8	Bank Charges	-		-	-	-	0.00
9	Miscllaneous Expenses	650,000	433724	116,276	550,000	650,000	6.00
10	Printing & Stationery	300,000	85140	214,860	300,000	250,000	2.50
11	Advertisement (other than IEC)	200,000	260069	39,931	300,000	300,000	3.00
12	Water and Electricity	200,000	250703	95,000	345,703	400,000	4.00
13	Audit Fees	200,000		200,000	200,000	150,000	1.50
14	Legal Expenses	50,000		50,000	50,000	250,000	0.50
15	Postage & courier	50,000	37835	12,165	50,000	60,000	0.50
16	Other Administration Cost			-	-	-	
17	Review Meeting Expenses	25,000	12716	12,284	25,000	25,000	0.25
18	Office Equipment	200,000	72045	127,955	200,000	200,000	0.75
19	Furniture	425,000		-	-	350,000	
	Total	3,750,000	1,618,478	1,706,522	3,325,000	3,685,000	29.50

Summary Seet

(Rs. In lakhs)		
Particulars	Proposal	Approved
Salary	171.88	153.81
Operational Cost	36.85	29.50
Grand Total	208.73	183.31

NAME OF THE STATE: Chandigarh SACSYEAR : 2014-15

1 Salary											Rs. In Lakhs		Total	Remarks
S. No.	Name of the position (As per sanctioned strength)	Sanctioned Position	No of sanctioned posts	Regular post on contract	Number of Filled posts	Number of vacant post	Monthly salary	Annual Salary	Pension Contribution @ 12%	Leave Encashment @ 11%	Medical Expenses (for Regular Staff)			
	Project Director	Regular	1		1	0	184,515	2,214,180	132,851	121,780		2,468,811		
Basic Service Div.														
	Deputy Director (STD)	Regular	1		1	0	81,437	977,244	58,635	53,748		1,089,627		
Blood Safety														
	Dy. Director (Blood Safety & Quality Assurance)	Regular	1		1	0	99,887	1,198,644	71,919	65,925		1,336,488		
	Technical Asstt. (BS)	Regular	1	1	1	0	25,500	306,000	18,360	16,830		341,190		
	Quality Manager	Regular	1		1	0	48,587	583,044	34,983	32,067		650,094		
	Consultant (VBD)	Contract	1		0	1	25,000	-	-	-		-		
Care Support & Treatment														
	Consultant (CST)	Contract	1		0	1	25,000	-	-	-		-		
M & E and Surveillance Div.														
	Deputy Director (M&E and Surv.)	Regular	1		1	0	148,183	1,778,196	106,692	97,801		1,982,689		
	Statistical Officer	Regular	1		0	1	28,307	-	-	-		-		
	M & E Officer	Contract	1		1	0	32,750	393,000	-	-		393,000		
	Epidemiologist	Contract	1		0	1	76,000	-	-	-		-		
Targeted Intervention														
	Dy. Director (TI)	Contract	1		1	0	37,000	444,000	-	-		444,000		
IEC Div.														
	Dy. Director (IEC)	Contract	1		1	0	37,000	444,000	-	-		444,000		
	Assistant Director (Doc. Publicity)	Contract	1		0	1	25,000	-	-	-		-		
	Consultant (Youth Affairs)	Contract	1		1	0	25,550	306,600	-	-		306,600		
	Consultant (CSM)	Contract	1		1	0	35,050	420,600	-	-		420,600		
Administration														
	Administrative Asstt.	Regular	1		0	1	48,587	-	-	-		-		
	Personal Assistant	Regular	1		0	1	48,587	-	-	-		-		
	Office Assistant (LDC)	Regular	1		1	0	28,307	339,684	20,381	18,683		378,748		
	Driver	Regular	1	1	1	0	11,400	136,800	8,208	7,524		152,532		
	Messenger	Regular	1	1	1	0	11,000	132,000	-	-		132,000	outsourced on labour rates	
	Computer Literate Steno	Contract	3		1	2	51,750	621,000	-	-		621,000		
	Divisional Assistant	Contract	9		9	0	17,000	1,836,000	-	-		1,836,000		
Procurement & Finance														
	\$ Store Officer	Regular	1	1	1	0	21,750	261,000	-	-		261,000		
	\$ Assistant Director (Procurement)	Regular	1	1	1	0	18,250	219,000	-	-		219,000		
	\$ Procurement Asstt.	Regular	1	1	1	0	14,000	168,000	-	-		168,000		
	\$ Assistant Director (Finance)	Regular	1		1	0	62,537	750,444	45,027	41,274		836,745		
	\$ Finance Assistant / Accountant	Regular	3	3	3	0	16,500	594,000	-	-		594,000		
	Total		40	9	31	9	1,284,434	14,123,436	497,054	455,633	50,000	15,126,123		

151.26

2.55

Total

153.81

 Add: Prov. For salary arrears

AAP 2014-15 SIMU (Chandigarh)

		Unit cost (old)	Unit cost (New)	2014-15 allocation			2015-16 allocation			2016-17 allocation			Remarks
				Existing	New	Budget	Existing	New	Budget	Existing	New	Budget	
	I. HIV sentinal surveillance												
Sr. No													
1	HSS sites												
2	ANC	57,200	107,200	1	0	57,200	0	0	0	1	1	164,400	
3	ANC-rural	57,200	107,200	0	0	0	0	0	0	0	0	0	
4	HRG	60,000	60,000	0	0	0	6	1	420,000	0	0	0	
5	Sub total HSS sites					57,200			420,000			164,400	
6	Composite sites												
7	ANC	20,000		0	0	0	0	0	0	0	0	0	
8	ANC-rural	20,000		0	0	0	0	0	0	0	0	0	
9	HRG	20,000		0	0	0	10	0	200,000	0	0	0	
10	Sub total composite sites					0			200,000			0	
11	IBBS Domains district												
12	FSW	10,000		1	0	10,000	0	0	0	1	0	10,000	
13	MSM	10,000		1	0	10,000	0	0	0	1	0	10,000	
14	IDU	10,000		1	0	10,000	0	0	0	1	0	10,000	
15	TG	10,000			0	0	0	0	0	0	0	0	
16	Male Migrants	10,000			0	0	0	0	0	0	0	0	
17	Currently Married Women	10,000		0	0	0	0	0	0	0	0	0	
18	Sub total IBBS Domains					30,000			0			30,000	
19	Testing Lab												
20	ANC HSS Lab	90,000		1	0	90,000	0	0	0	1	0	90,000	
21	DBS Labs	145,000		1	0	145,000	1	0	145,000	1	0	145,000	
22	Sub total Testing Labs					235,000			145,000			235,000	
23	Total Surveillance					322,200			765,000			429,400	
24													
25	II.SIMS-induction/refresher training		1,500.00		85	127,500.00			133,875.00			140,568.75	
26	III.Other training		1,500.00		15	22,500.00			23,625.00			24,806.25	
27	IV.Publication and dissemination					400,000.00			420,000.00			441,000.00	
28	V.Monitoring & Supervision		2,500.00			50,000.00			52,500.00			55,125.00	
	Total M&E		5,500		100	600,000		-	630,000		-	661,500	
	Grant total (M&E and Surveillance)					922,200			1,395,000			1,090,900	

Note: @ 5% increase in the budget from the previous year budget of each activity for 2015-16 and 2016-17

Break up of each unit cost:

SIMS-induction/refresher training(UNIT COST): Rs 1500 includes venue,logistic and perdiem cost as per state norms

Other training also has same break-up as SIMS training

Monitoring & Supervision unit cost include TA/DA