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T-11017/36/2012-NACO (F)
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,
UP State AIDS Control Society,
PICUP bhawan, Vibhuti Khand,
Gomti Nagar, Lucknow 226010

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

Sir/Madam,

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 ₹4481.38Lakh (₹Four Thousand Four Hundred Eighty One Lakh and Thirty Eight Thousand only) is hereby accorded provisionally as per the following breakup:

Sl. No	Sub Component	Total Allocation (Rs. In Lakhs)				Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	
I	Prevent New Infections	2349.09	727.14		284.18	3360.41
II	Care Support & Treatment			484.78		484.78
III	Institutional Strengthening	550.17				550.17
IV	Strategic Management Information System	86.02				86.02
Total		2986.72	727.14	484.78	284.18	4481.38
Grand Total		₹4481.38Lakh (₹Four Thousand Four Hundred Eighty One Lakh and Thirty Eight Thousand only)				



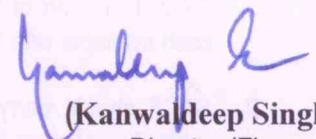
The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2012 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should carry out the activities as shown above without waiting for approvals of Executive Committee and ratification of executive committee may be obtained.
3. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of NACO. Procurements should be initiated and finalized, as per the procurement plan prepared and approved.
4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by NACO as per availability.
5. No change in allocation among different components shall be made without NACO's approval. Re-appropriation between activities within a component can be approved at the society level, to meet local needs. This should be

informed to NACO well in advance. However, such re-appropriation should not adversely affect the physical targets indicated in the plan. However, re-appropriation between implementation cost and operational expenses like salary should not be done at SACS level without the concurrence of NACO.

6. The pattern of assistance as approved and conveyed from time to time by NACO should be followed.
7. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS. Reasons for variance shall have to be provided through the CPFMS.
8. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2010-11 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2011-12) have been submitted to NACO and their Annual Plan for 2012-13 has been approved by Governing Body.
9. The minimum quarterly target for expenditure has been earmarked at 19%, 24%, 24%, and 33% respectively for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases in the subsequent quarter.
10. The Physical targets as indicated are as per baseline figures reported by SACS and targets for 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 Procurements 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 General Financial Rules-2005 as amended from time to time;
 - iii. Procurement under TI component (even though this is budgeted under DBS) 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.
14. Pending approval of NACP-IV by Government of India, the approval of Annual Action Plan for 2012-13 is conveyed provisionally. Termination/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

Summary (In Lakhs)

Sl. No	Component	Total Allocation (₹ In Lakhs)					Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	UNDP	
I	Prevent New Infections	2349.09	727.14		284.18	0	3360.41
II	Care Support & Treatment			484.78			484.78
III	Institutional Strengthening	550.17					550.17
IV	Strategic Management Information System	86.02					86.02
Total		2985.28	727.14	484.78	284.18	0	4481.38

Targeted Interventions

Annexure-I

Uttar Pradesh-SACS-AAP(2012.13)

YEAR

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TARGETED INTERVENTION

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2011-12)		Targets (2012-13)			Allocation (Rs. In Lakhs)		
					Target	Acheivement	Existing as on 01.04.2012	New	Total	DBS	GFATM Rd. VII	UNDP
1.1.1	FSW	Grant to TI Projects	8 to 24 lakhs based on coverage	cost for basic infrastructure, human resources, programme management and service delivery	12	11	11	0	11	96.17		
1.1.2	MSM				5	5	4	0	4	50.22		
1.1.3	IDU				15	14	12	0	12	192.90		
1.1.4	TG/Hijra				0	0	0	0	0	0.00		
1.1.5	Migrants (Source)				0	0	0	4	4	0.00		
1.1.6	Migrants (Transit)				12	12	12	0	12	12.96		
1.1.7	Migrants (Destination)				0	0	0	0	0	0.00		
1.1.8	Truckers				8	8	8	0	8	105.50		
1.1.9	Core Composite*				52	49	53	0	53	582.78		
Total Implementation Cost					92	87	88	4	92	1040.52		
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes						34.54		
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						6.00		
1.2.2	OST Cost									53.11		
1.2.3	NGO TI review meeting (6									0.00		
TOTAL (Rs. In Lakhs)										1134.17		

** Source interventions cost would be provided based on communication from NACO

*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 # Transit interventions are part of existing interventions hence not included in the target

Although there are no new TIs proposed, the JAT cost is for replacement of terminated TIs during annual evaluation during 2012 or for the TIs which were not initiated in

(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		6		1		4					11	21450
MSM		1		1				1		1	4	9600
IDU		4		6		2					12	11950
TG/Hijra											0	0
Core		3		29		14		5		2	53	
Brid ge Pop ulation	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed Coverage
	Old	New	Old	New	Old	New	Old	New	Old	New		
Migrant (Dest.)											0	0
Truck		3		3		2					8	105000

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

Unit costing per TI according to population size (Rs. In lakhs) per year									
Category	150	150-199	250-299	299-350	350-399	400-599	600-799	800-999	1000 & above
FSW (NA)	NA	NA	NA	NA	NA	9.82	11.39	13.89	16.54
MSM (NA)	NA	NA	NA	NA	NA	9.90	11.52	14.06	16.76
IDU (e)	9.08	9.65	11.08	11.94	12.51	13.79	16.99	20.80	NA
IDU (n)	9.98	10.55	11.98	12.84	13.41	14.69	17.89	21.70	NA
Trans	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						
	50	100	200	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			
	5000-9999	10000-12	> 300000						
Migra	8.77	12.87							
Migra				12.10					
Migra				1.78					
Trucke	9.13	16.57	30.99						

Unit cost for training per person per day (Rs. In Lakh)	0.008
Unit cost per TI for evaluation (Rs. In Lakh)	0
Unit cost per TI for JAT visit (Rs. In Lakh)	0.3
Unit cost per Source Migrant TI for IEC and Migrant h	0

Unit cost per Transit Migrant TI for IEC and Migrant H 0

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

1.4 Sexually Transmitted Infection/ Reproductive tract infection Services						
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. In Lakhs)
						Pool Fund
1.4.1	Establishment of New Facilities (One Time)	One time cost	1,50,000	5	Minor Refurbishment for Audiovisual privacy,	5
1.4.2	Salary of Counselor	Fixed	10000 per month	96	Counselor salary and TA/DA	109.8
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	96 centres, 75 districts	Training of trainers (state and district level), Induction or Refresher training for DSRC service providers and all TI STI	33.6
1.4.4	Procurement	Recurring	25000 per centre	96	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids,	24
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	96	TA/DA/ documentation and communication cost to supervisory team	9.6
1.4.6	Private sector	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,	0
1.4.8	State Reference	Recurring				
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)					182

1.4.a Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI/RTI clinics	598146
2	STI/RTI episodes to be managed by TI-NGOs	29610
3	STI/RTI episodes to be managed by Private sector	479922
4	Total target of STI/RTI episodes for SACS	1107677
5	STI/RTI episodes to be managed by NRHM	1107677

1.4.b	STI/RTI facilities	Existing No.	2012-13	
1	Designated STI/RTI Clinics	96	0	96
2	TI STI providers	176	0	176
3	Other Public sector facilities	Not mentioned		
4	NRHM health facilities upto PHC	Not mentioned		
5	PPP ICTC	28	0	28
6	Regional STI Centres	0		0
7	State Reference Centres	3		3

1.4.c Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	64482
2	RPR Test kits (50 test pack)	6475

- Note: 1. 50% of budget for supportive supervision is being sanctioned.
2. Salary is being sanctioned for 87 counselors for 12 months and for 9 counselors for 6 months.

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- 3. Funds have been sanctioned in the establishment of new clinic head to procure basic furniture
- 4. Funds of Rs 10000 per district for training of PPP doctors has not been added in the traini.

Sl. No.	Sub-Component	Cost Head	Unit Cost in Lacs	Units	Amount in Lacs	Remarks
1	Establishment of New Clinics	Capital Expenditure	10000	1	10000	Sanctioned for purchase of basic furniture for new clinic.
2	Training of PPP Doctors	Current Expenditure	10000	1	10000	Funds for training of PPP doctors, not yet added in the training budget.
3	Medical Equipment	Capital Expenditure	5000	1	5000	Sanctioned for purchase of medical equipment.
4	Construction of Clinics	Capital Expenditure	15000	1	15000	Sanctioned for construction of new clinic building.
5	Staff Salaries	Current Expenditure	12000	1	12000	Sanctioned for salaries of staff at the new clinic.
6	Medical Supplies	Current Expenditure	8000	1	8000	Sanctioned for purchase of medical supplies.
7	Transportation	Current Expenditure	3000	1	3000	Sanctioned for transportation costs.
8	Utilities	Current Expenditure	2000	1	2000	Sanctioned for utility bills.
9	Insurance	Current Expenditure	1000	1	1000	Sanctioned for insurance premiums.
10	Other	Current Expenditure	1000	1	1000	Sanctioned for other miscellaneous expenses.
Total						

1. The amount of Rs 10000 per district for training of PPP doctors is being sanctioned.

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1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					0.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					30.00
1.5.5	Grant for SBTC								
1.5.5.1	Voluntary Blood Donation Camps	Recurring	Rs. 2500 per camp	Hiring of Vehicle, printing of materials (Certificate, Advertisement etc.), refreshment for blood donors, POL, TA/DA				1968 camps	49.20
									32.26
.....	IEC for Blood								
1.5.6	External Quality								
1.5.6.1	NRL		6.54				1	0	6.54
1.5.6.2	SRL		4.44				9	0	39.96
1.5.7	Any Other Activity								
1.5	Blood Safety (Sub								
1.5	Blood Safety								
									609.68

Grants is allocated for 21 new BCSUs .

Target for Total Collection	783672
Target for VBD	90%
VBD Camps	1800
Target for % Component (for BCSU's)	80%
Commodity Items to be provided by NACO	
Blood Bags	
Single	250201
Double 350 ml	20850
Double 450 ml	13900
Triple 350 ml	16680
Triple 450 ml	11120
Quadruple 350 ml	10425
Quadruple 450 ml	3475
Testing Kits	
HIV ELISA	246726
HIV Rapid	100775
HCV ELISA	246726
HCV Rapid	100775
HBV ELISA	246726
HBV Rapid (48 test)	100775
TPHA/RPR (100 test)	

Grant to State Blood Transfusion Council			
For VBD Camps	1968		49.20
EC for VBD Camps/salary/other expense			32.60
	Total		81.80

Procurement of equipments by SACS	
For replacement of essential Blood Bank	0
Total	0.00

Annual Action Plan 2012-13 (UPSACS - IEC)

(Rs. in lakhs)

Annual Action Plan 2012-13 (UPSACS - IEC)					(Rs. in lakhs)				
I Prevent									
1.2 Information, Education &									
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities (Number)	Acheivement (2011-12)		Targets (2012-13)		Allocation in Rs. (In lakhs)
					Target	Acheivement	Existing as on 01.04.2012	New	Pool Fund
1.2.1	Mass Media	TV							
		TV Spots / 10 seconds							
		Long format TV Programs on DD Lko (30 mts duration)	Rs 3.5 Lac (inclusive of production and telecast)	Interactive sessions with case studies/phone-in on VBD, WAD, NYD & IWD	8	8	0	6	21.00
		Radio							
		Campaigns on events on private FM and AIR		On VBD, WAD, NYD & RRE		25 campaign days	0	60 Campaign days	10.00
		Long format Radio Programs on AIR (30 mts duration)	Rs 1 lac (inclusive of production and broadcast on AIR FM and PC)	Radio Drama with phone-in	40 + 40	40 + 40	0	40 + 40	40.00
		Newspaper Advts.		Ads on VBD, WAD, NYD & RRE				3 days and RRE	12.00
									83.00
Sub-									
1.2.2	IEC material production, replication & newsletter	Printing/replication of IEC Materials will also be done through UNICEF and other partners in consultation with NACO		As per requisition from components					5.00
		Newsletter	25,000	Quarterly news letter	4	0		0	
Sub-									5.00

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1.2.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations through Dept. of Information; Govt. of UP	25,000.00	2 hoardings in each of the 22 RRE districts	144	88	88	44	11.00
	Note : Please fill Annexure 'B' as applicable	CCTV at Lucknow NER Railway Station through railway empaneled vendor	Rs 3000 per day	300 days				200	6.00
		Hiring IEC vans with folk troupe and their branding for RRE through HLPPT and UNICEF or any agency nominated by NACO	65 days, 22 stations for 6 vans inclusive of 3 folk programs and one a/v program per day (folk programs will be done by the trained and empanelled troupes)						30.00
		RRE	Rs. 1 lac for 6 districts and @ 1 lac each for those districts where there is 4 days stay						25.45
		RRE (Contingency)							10.20
		Display of messages on UPSRTC Buses	Rs 20 lac for continuation of the	200 buses	200	210	210	0	20.00
		Branding of trains and displays at stations	Through empanelled vendors of respective Railways						35.00
		Hiring of folk troupes	2.5 lakh per district for 100 performances for 10 districts;		2800	2800	0	10	25.00
		2 state level meetings (one day orientation and one day review of the folk activity)	(130 persons x Rs.1000 TA/DA; 140 persons x Rs. 150 for lunch; hall hiring and a/v = Rs.						3.08
	Sub-								165.73
1.2.4	Others								
	Events-	State level event on WAD	5 lac	1	1	1	0	1	5.00
		District level event on WAD	15,000	74 districts excluding Lucknow		74 districts		74 districts	11.10
		State level events on WBDD, VBD & NYD	1 lac					3	3.00
		District level event on WBDD, VBD, NYD	10000 x 3 events	74 districts excluding Lucknow		74 districts		74 districts	22.20
		Melas and Mahotsavs	Sponsorship of events and awareness generation activities in Kumbh Mela-Allahabad, Lucknow Mahotsav, Taj Mahotsav-Agra, Ganga Mahotsav-Varanasi,						18.00
		Institutional events in various institutions, colleges, universities etc.	Sponsorship of events for awareness generation at professional, technical and medical colleges and educational institutions at an						10.00

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	M & E, Documentation and Evaluation	Field visits and meetings for planning, monitoring and evaluation for various activities including RRE & folk performances etc.; Coordination, monitoring and reporting of RRCs through NSS officers	At the rate of Rs. 1000 per RRC for NSS officers							13.00
		Third party evaluation of IEC activities (agencies to be identified in coordination with NACO)								8.00
Sub-										90.30
1.2.5	Youth Programme									
	RRCs in colleges and University		Rs 9000 for new and Rs 2500 for existing RRCs		cumulative target of 300	cumulative achievement of 245	245		55 x @ 9000, 245 x @2500	11.08
Sub-										11.08
1.2.6	Mainstreaming plan- Note : Please fill Annexure									21.96
	Drop in Centre	Subject to ongoing evaluation	Rs. 5.33 lac per DIC as per NACO guidelines					7		37.31
	State Council of AIDS									
	Support from UNDP for mainstreaming efforts to									8.86
Sub-										68.13
Grand Total										423.24
* Please fill up the attached Annexures A, B & C and submit the same with the AAP 2012-13										
** For radio and TV spots, unit cost may be calculated and indicated in the plan for every 10 second spot wise										
For unit costs under outdoor, folk, printing etc. reference rates of DAVP/State Departments of Information and Public										
Note: IEC officers of the respective SACS have to take the telecast and broadcast rates of Doordarshan and All India										

Annexure-V

AAP 2011-12 Integrated Counseling and Testing Centre - UPSACS

1.3								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13		Allocation (Rs. In Lakhs)	
					As on 01.04.2012	New	RCC Round 2	Remarks
1.3.1 Existing Facilities								
1.3.1.1	HR for Counselors and LTs	Recurring	2.16	Salary & TA/DA for Counselors and LTs at average Rs 9000 per month per staff (unit 9000*2*12)	220	0	475.20	Total Sanctioned 217 ICTC Centres, allocation made for 4 additional counselors and 2 laboratory technicians in high load ICTCs
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	5	0	8.25	Additional allocation of 0.45 for salary and TA/DA of 5 Supervisors
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 & TA/DA for SACS staff under RCC Round 2 (Staff in High Prevalence States like HIV-TB Consultant, AD ICTC, M&E PPTCT, Data Analyst, Secreterarial Assistant)			0.00	

				Sub Total			483.45	
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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		0	0.00	

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1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing		0	0.00	
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	18	54	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	29	16	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			59.08	Training plan approved. Allocation of 75% made and additional allocation will be considered based on performance and expenditure at the end of 6 months
				Sub Total			59.08	
1.3.4 Procurement of Equipment								
1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc		0	7.50	Additional allocation of 7.5 lakhs for purchase of refrigerator, centrifuge, needle destroyer & computer which are irreparable for old ICTCs. Also includes cost for relocation of 10 ICTCs

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1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	217	0	10.85		
				Sub Total			18.35		
1.3.5	Consumables								
1.3.5.1	Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and Mobile ICTCs	Recurring	0.6	1) ICTC: Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp 2) F-ICTC: Safe delivery kits, printing of formats and other misc exp at the center 3) PPP-ICTC: 4) Mobile ICTC:	217		120.20	Analysis of work load to be done for all ICTCs and consumables to be procured as per need of ICTCs	
				Sub Total			120.20		
1.3.6	Monitoring and Supervision / Review meetings								
1.3.6.1	Review meeting for Supervisors	Recurring	0.01	review meetings	5	0	0.60		
1.3.6.2	Review meeting for counselors/MO	Recurring	0.015	review meetings	217		13.02		
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	76		7.60		
				Sub Total			21.22		
1.3.7	SRL								
1.3.7.1	HR for Technical Officer in SRL	Recurring	2.76	Salary for TO in SRL at average Rs 23000/- per TO per month for 12 months and TA/DA	9		24.84		
1.3	Sub-Total							24.84	
1.3	Grand Total							727.14	

Training Under ICTC (Provide separate tables for Stand alone, F ICTC, Mobile ICTC, PPP ICTC and one consolidated sheet)

Training Plan (April 2012-March 2013) (No. of personnel)

S.No	Type of Training	Category of Participant	Number of persons to be trained	Duration	No of batches	Unit Cost	Training Cost	Training Plan (April 2012-March 2013) (No. of personnel)			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Induction (Stand alone (Inc. Mobile)	Counselor	15	12		800	144,000	15	2		
		Lab-Tech	15	5		800	60,000	15			
2	Refresher (Stand alone (Inc. Mobile)	Counselor	210	5		800	840,000	60	90	60	
		Lab-Tech	208	5		800	832,000	60	90	58	
3	Induction (FI- ICTC +PPP)	Staff nurse (FI ICTC)	54	5		800	216,000	54	54		
		Lab Technician	54	5		800	216,000			54	
4	Refresher (FI- ICTC +PPP)	Staff nurse (FI ICTC)	18	3		800	43,200			18	
		Lab Technician	18	5		800	72,000			18	
5	Induction/ Refresher	District supervisor	5	5		800	20,000		5		
		Full site Sensn. Dist. Hosp	0	1		10,000	-				
6	Sensitization(No.facilities)	Full site Sensn SDH/RH	0	1		5,000	-				
		ICTC Counselor	15	2		800	24,000	15			
7	HIV-TB training	Medical Officer	75	1		800	60,000	75			
		District ICTC supervisor	5	2		800	8,000	5			
8	Multi Drug Regimen Training for PPTCT	MO-TC	75	2		800	120,000	75			
		ART MO	15	2		800	24,000	15			
9	Training on whole blood screening	RNTCP STS/STLS	150	2		800	240,000	150			
		District TB-HIV & DOTS Plus Supervisor (RNTCP)	0	1		800	-				
10	ICTC Team Training	Counselor	46	4		1,200	220,800			46	
		Medical Officer	46	4		2,000	368,000			46	
11	Other (Specify)	District supervisor	5	4		1,200	24,000			5	
		MO ARTCs	4	4		2,000	32,000			4	
Total		Others	0	4		1,500	-			0	
		ANM	1621	2		800	2,593,600	1000		621	
9	Training on whole blood screening	Labour Room Nurse	230	2		800	368,000	130		100	
		DMC LT (RNTCP)	660	2		800	1,056,000	330		330	
10	ICTC Team Training	STLS	125	2		800	200,000	125		330	
		MO	10	3		800	24,000			10	
11	Other (Specify)	Lab-Tech	10	3		800	24,000			10	
		Nurse	10	3		800	24,000			10	
Total		Counselor	10	3		800	24,000			10	
							7,877,600				

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Integrated Counseling and Testing Centre: Uttar Pradesh SACS

S.No.	Sub-Component 3	2011-12		2012-13
		Target	Achieved*(till Dec 2011)	
1	Testing for General clients	575000	396122	665000
2	Testing for ANC	605000	351928	658000
3	HIV-TB Cross referral	150000	42710	150000
4	STI testing	100000	78588	130000
5	HRG testing**	40000	37843	43000
6	Bridge population testing			
7	Detection of HIV+ve pregnant women	1000	410	1100
8	HIV/TB coinfection to be detected	3700	728	3700
	Status functional ICTCs	No of facility existing	No of Stand alone ICTCs (including mobile ICTCs)	No of Facility Integrated ICTCs
1	Medical College	16	19	0
2	District Hospital (Male + Female) / Civil Hospital	153	143	1
3	Sub district level Hospital	2	0	0
4	FRU	120	35	8
5	Community Health Centre	395	12	9
6	24 X 7 PHCs	3690	0	29
7	PPP ICTCs	0		
8	ICTCs at other facilities (Please mention details in the writeup)- central jail - 3, jalma institute - 1, TB hospital -2, Trust hospital -1, SGPGI - 1		8	
	Establishment of New ICTC in the years 2011-12	Annual Target 2011-12	Achievement during 2011-12	Proposed target for 2012-13
1	ICTCs	0	0	0
2	Mobile ICTCs	0	0	0
3	Facility Integrated ICTCs	63	9	54
4	PPP ICTCs	18	4	16
	Transition Plan	10 Stand Alone ICTC with low client load to be relocated from CHC/PHC level to Medical College / District / Sub District level		

* Achievement upto December 2011
 ** Line listed individual HRG (FSW, MSM, IDU)

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I. Grant-in-aid to SACS												
S.No.	Component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Rs. Lakh	Remarks	Justification	
					Target	Achievement	Existing on 1.4.12	Proposed	Allocation 2010-11			
2.1.1	GIA for ART Centres	Recurring	15.50	Salary @ 13.50	21	20	20+1	1	325.50	New ART centre proposed at Bareilly Basti from AAP 2011-12 to be replaced by Faizabad.	21*13.50 (Old) + 6.75*6 (New)	
2.1.2				Universal Work Precautions @ 0.5 lakh	21	20	20+1	1	10.50		0.5 lakh for 20 old ART for 1 year and 6 month grant for 3 new ART for 6 months	
2.1.3				Operational Costs @ 1.5 lakh	21	20	21	1	31.50		Items for upgradation/ replacement/ additional requirement for existing ART centres to be procured out of operational grant of the concerned centre.	1.5 lakhs for 21 old ART for 1 year and 75000 for 6 new ART for 6 months
2.1.3 a				0.9 for caliber, 0.5 for count & 0.25 for Partec			10		4.65			0.9*1 Calibur, 0.5*6 BD count , 0.25*3 (Existing)
2.1.4	Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD			1	1	9.00	One -time grant to be relaesd to Faizabad	6*4.5 (New) + 6 (Old)		
2.1.4a				1.00	Infrastructure development installation of CD4 machine			0		0.00	1*10 (New)	
2.2.1	GIA for CCC including paediatric CCC)	Recurring	16.08	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 bedded CCC					0.00	PFI		
2.2.2			22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC					0.00			
2.2.3			Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment						0.00	

2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt.			20	2	11.00	To be spent before 30 September 2011	0.50*27 ARTC
2.3.2		Training	1.00/ART (for states where more trainings are conducted 0.50 in other states)	Trg. Of MOs, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, CCC staff, Reorientaion/ review meeting /workshops etc.					27.00	Based on expenditure during 2011-12. There is one CoE & one regional training centre in the state. Trainings are conducted for other states also.	For training programmes as per NACO guidelines
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidleines					14.00	includes CPT also	
2.3.4		LAC	0.15	One -time cost for infrastructure development	33	33		5	0.75	New LAC proposed at Kanpur dehat, Jalaon, Rampur, shravasti, Baghpat . Bareily and Faizabad will be Upgraded to ART	
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.			31	5	12.66		
			0.96	HR for LAC Plus			4	2	4.80		Mathura, Chandauli
2.3.5		EID	3.84	HR for EID					0.00		
			1.00	Cost for EID lab (Operational Cost, Infrastructure development)					0.00		
2.3.6		Viral load testing	1.10	Salary of LT					0.00		
2.3.7		Regional coordinator	9.00	Remuneration & TA/DA					0.00		
2.3.8		SCM of ARV drugs	As per require ment	One time cost for refurbishment					0.00		
			As per require ment	Hiring of space & for drug transfers					10.00		
2.4.1	GIA for C	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs					23.42		
Total GIA to SACS for CST									484.78		

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

.No.	Sub-component-II	2011-12 as of Jan 2012		2012-13	Commodity Assistance
		Target	Achievement*	Target	
2.5.1	PLHA on ART	Registered	50000	53750	62000 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	20000	18845	
2.6.1	OI & PEP Drugs		16000	8000 in ART Cer	12000 8000 in ART centre and 4000 in CCC
2.7.1	CD4 Count	CD-Machines	4	4	10 CD4 machine to be supplied by NACO.
2.7.2	Tests	CD4-Kits	60000	40200	Each PLHA on ART & old registered PLHA require CD4 test

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

UP SACS-AAP[2011-12]--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	Recurring cost of Salary of Regular and Contractual Staff	NA	NA	NA	NA	NA	NA	NA	294.49
3.2	Training of SACS/DA PCU	As per Pattern								10
3.3	Operational Cost									195.67
3.4	DAPCU(Salary-32.91,OC-17.10)									50.01
	Total									550.17

Appendix to Annexure-VII

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Operational Cost		Allocation(In Lacs)	
1	Training SACS	10	
2	Equipment Maintenance	3	
3	Building Maintenance	4	
4	Vehicle Maintenance	4	
5	Travel Expenses	40	
6	Rent, Rates and Taxes	45	
7	Telephone/Communication Ex	10	
8	Bank Charges	0	
9	Miscellaneous Expenses	10	
10	Printing and Stationery	5	
11	Advertisement (Other than IEC	4	
12	Water and Electricity	10	
13	Audit Fees	7	
14	Legal Expenses	0	
15	Postage / Courier	10	
16	Other Administration Cost	2	
17	Review Meeting Expenses	2	
18	Office Equipments(see next sh	4	
19	Furniture	2	
20	Purchase of vehicle	0	
21	Refurbish ment	Additional Allocatic	6.62
		Carry Over liability of 2011-12	27.05
Total		205.67	
ADMINISTRATIVE COST			
A	SACS(HQ)		
i	SALARY	294.49	
ii	Operational Cost	205.67	
Sub Total Total		500.16	
B	DAPCU		
i	Salary	32.91	
ii	Operational Cost	17.1	
Sub Total		50.01	

Grand Total(A+B)

550.17

UPSACS-AAP(2012-13)-SIMU

Budget for Strategic Information Management Unit				
SL.No	Description	No. of person remain to be trained		Estimated budget(In Rs.)
		Reporting Units	Persons need to be trained	
1	SIMS Training*	ICTC	258	645000
		TI(2Persons/TI)	176	440000
		CCC	11	27500
		STI	96	240000
		DIC	0	0
		IEC	0	0
		LS	0	0
		BB	205	512500
		Sub Total	746	1865000
		SIMS Training for LWS and ART users	LWS	3
ART	23		34500	
Sub Total	26		39000	
3	DAPCU Training and review meeting	4review meeting	10*4*2500	100000
4	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin	0	0	0
5	M&E visit @ 10 days/month		Rs.2500@10days*12	300000
6	HIV Sentinel Surveillance**			6298200
7	Computers and Internet connectivity#	Budget should include in Institutional		0
	Total	M&E Division		2464000
		M&E+ Surveillance		8602200

Note: * SIMS training includes Rs.1500 per person. It includes TA/DA, Accomodation.

** For HIV sentinel Surveillance, total budget is mentioned. Detail AAP for HSS is enclosed in the separate sheet

Computers and internet connectivity should include in institutional strengthening budge

Please note that it should be for M&E Division

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Name of the State:		UTTAR PRADESH								
HIV SENTINEL SURVEILLANCE TEMPLATE FOR AAP 2012-13										
A	Sentinel Sites	No. of Sites in HSS 2010	No. of old sites deleted for 2012-13	No. of old sites for 2012-13	No. of new sites added for 2012-13	Total no. of sites for 2012-13	Budget for Old Sites	Budget for New Sites	No. of Composite Sites	Addl. Budget for Composite Sites
	ANC	56		56		56	3203200	0	8	160000
	ANC (Rural)	10		10		10	572000	0		0
	STD	28	24	4		4	233000	0		0
	FSW	11		11		11	660000	0		0
	MSM	6		6		6	360000	0		0
	IDU	5		5		5	300000	0		0
	SMM			0		0	0	0		0
	LDT			0		0	0	0		0
	EUN			0		0	0	0		0
	Total	116	24	92	0	92	5328200	0	8	160000
Sub-Total A										5488200
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	9		9		9	810000			
	DBS Labs			0		0	0			
							Sub-Total B	810000		
GRAND TOTAL (A+B)		62,98,200								
Sixty Two Lakh Ninety Eight Thousand Two Hundred Rupees										
Comments/ Remarks:										
1. STD sites at Basti, Ghazipur, Gonda & Siddharthnagar are retained as they are source migration districts without HRG sites										
2.										
3.										
NOTE:										
1. Enter state name in the top grey box and appropriate number of sites in other grey shaded cells :										
2. Unit Costs: ANC Old Site - Rs. 57,200/-, ANC New Site - Rs. 1,07,200/-, STD Old Site - Rs. 58,250/-, STD New Site - Rs. 1,08,250/-, HRG Old/New Site - Rs. 60,000/-, Composite Site - Rs. 20,000/- (Additional), ANC/STD Testing Lab - Rs. 90,000/-, DBS Testing Lab - Rs. 1,45,000/-.										
3. Mention comments/remarks, if any, in the space provided above.										

STATE- Uttar Pradesh

ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2011-12)

Total No of Distri	Phase1	Phase 2			Lead Agency
	2008-2010	2010-11	2011-12	2012-13	
9			9		Plan India

2. LEAD AGENCY

Item	Description	Unit Cost	Number	Allocation	Remarks
2.1 Salary Cost	PO- 25000; TO-20000;M&E 12000 ;ACCOUNTS-15000	864000	1	864000	All the funds will be for 12 months.If Lead agency has more than 1 project officer then calculation will be done accordingly.
2.2 Administrativ	Admin-	120000	1	120000	
	Travel of po-10 days TO- 4 days M&E-4 days Acoounts 4 days 4 days=total 22 days per month	264000	1	264000	PO-1,TO-1,M&E-1,Accountant-1
2.3 One time Cost		202000	1	0	If Lead agency is new then only
2.4 M&E Cost		300000	1	300000	The extra cost of printing registers
2.5 Training Cost	Module-1	31750	0	0	Already Conducted
	Module-2	31750	9	285750	For 8 new Districts
	Refresher	20460	9	184140	For all 8 Districts
Sub Total II				2,017,890.00	

3. DISTRICT IMPLEMENTING AGENCY

Item	Description	Unit Cost per annum	Number	Allocation	Total	Remarks
1.1 Salary Cost(2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors&40 Link Workers) @ 133500 per month		1,602,000	9	14418000	14418000	
2.2 Administrative cost		468000	9	4212000	4212000	
2.3 One time Cost		205500	0	0	0	
2.4. Community Outreach		57875	9	520875	520875	
2.5. Mid Media		300000	9	2700000	2700000	

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2.5 Training Cost	Module-1	176250	9	1586250	1586250	For all 9 Districts
	Module-2	176250	9	1586250	1586250	For all 9 Districts
	Refresher	113750	9	1023750	1023750	For all 9 Districts
	Volunteers training	39250	9	353250	353250	For all 9 Districts
Sub Total III			72	26,400,375.00	26,400,375.00	

GRAND TOTAL **2,84,18,265.00**

3. PHYSICAL TARGETS

Indicators	Phase 1 Districts	2010-11	2011-12	2012-13
3.1 Number of District Implementing Link Worker	0	0	9	0
3.2. Total Number of DRPs recruited (2)	0	0	18	0
3.3. No of Link Workers Recruited(40)	0	0	360	0
3.4. % of HRG Population covered	90% of mapped Population	80% of mapped Population	70% of mapped Population	60% of mapped Population
3.5. % of Vulnerable poulation covered	90% of mapped Population	80% of mapped Population	70% of mapped Population	60% of mapped Population
3.6. % of HRG referred and tested for HIV	90% of mapped Population	80% of mapped Population	70% of mapped Population	60% of mapped Population
3.7. % of HRG tested for STI	70% of mapped Population	50% of mapped Population	40% of mapped Population	30% of mapped Population
3.7. % of HRG tested for HIV	70% of mapped Population	50% of mapped Population	40% of mapped Population	30% of mapped Population
3.8. Number of Village Information Centre formed(0	0	900	0
3.9. Number of Red Ribbion Clubs formed(50 per	0	0	450	0
3.10 Number of Condom Depots established(50 per	0	0	900	0
3.11 Village volunteers	0	0	9000	0