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T-11017/37/2012-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,
Uttarakhand State AIDS Control Society,
Dehradun(Uttarakhand)

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 ₹1264.62 Lakhs (₹One Thousand Two Hundred Sixty Four Laky and Sixty Two Thousand only)on 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	764.39	175.13		0	939.52
II	Care Support & Treatment			43.77		43.77
III	Institutional Strengthening	254.79				254.79
IV	Strategic Management Information System	26.54				26.54
Total		1045.72	175.13	43.77	0	1264.62
Grand Total		₹1264.62 Lakhs (₹One Thousand Two Hundred Sixty Four Laky and Sixty Two Thousand only)				



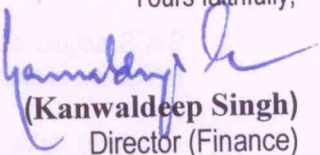
The above approval is subject to the following conditions:

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

2
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 formal approval of NACP-IV by Government of India, the approval of AAP for the year 2012-13 is conveyed provisionally. Termination clause with one month notice may be incorporated in all the contract/agreements/MOUs to be executed from 1st April,2012.

Yours faithfully,


(Kanwaldeep Singh)
Director (Finance)

Copy to:

1. All Divisional Heads
2. M & E Division
3. Sr. PS to Secretary & DG, NACO
4. PS to JS
5. PA to Director (Finance)
6. All Officers, Finance Division

3

Uttarakhand SACS-AAP2012-13
Summary (In Lakhs)

Sl. No	Component	Total Allocation (₹ In Lakhs)					Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VI	UNDP	
I	Prevent New Infections	764.39	175.13		0	0	939.52
II	Care Support & Treatment			43.77			43.77
III	Institutional Strengthening	254.79					254.79
IV	Strategic Management Information System	26.54					26.54
Total		1045.72	175.13	43.77	0	0	1264.62
Grand Total		₹1264.62 Lakhs (₹One Thousand Two Hundred Sixty Four Laky and Sixty Two Thousand only)					

Targeted Interventions

Uttarakhand

YEAR 2012-13

4

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement		Targets (2012-13)			Allocation (Rs. In Lakhs)		
					Target	Acheivement	Existing as on 01.04.2012	New	Total	Pool Fund	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 managemnt and service delivery	11	11	11	0	11	106.24		
1.1.2	MSM				3	3	3	0	3	25.54		
1.1.3	IDU				7	7	7	0	7	79.22		
1.1.4	TG/Hijra				0	0	0	0	0	0.00		
1.1.5	Migrants (Source)				0	0	0	0	0	0.00		
1.1.6	Migrants (Transit)				0	0	0	0	0	0.00		
1.1.7	Migrants (Destination)				6	6	6	0	6	73.98		
1.1.8	Truckers				0	0	0	2	2	13.70		
1.1.9	Core Composite*				5	5	5	0	5	47.24		
Total Implementation Cost					32	32	32	2	34	345.92		
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes						9.67		
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						4.45**		
1.2.1	OST centre establishment/maintenance	As per approved costing norms	as per pattern							32.09		
1.2.2	Review meeting of TI partners			TA, honorarium, fee, consultancy charges								
TOTAL (Rs. In Lakhs)										392.12		

** The cost of JAT includes 10 new Tis including expected Tis to be terminated in evaluations. This also includes evaluation cost for 7 Tis to be evaluated during FY

*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

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

(Please write the number of Tis against each column and within bracket the coverage population by the total number of Tis for each category)

Core Pop.	Less than 400		400		600		800		1000 and Above		Total no. of Tis	Total proposed
	Old	New	Old	New	Old	New	Old	New	Old	New		
FSW	4			3				3		1	11	7050
MSM	2			1							3	1790
IDU	6			1							7	1900
TG/Hijra											0	0
Core Composite										1	5	
Brid ge Pop ulati	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed Coverag
			Old	New	Old	New						
Migrant (Dest.)				6							6	60000
Trucker						2					2	10000

* 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	
	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	9.82	11.39	13.89	16.54				
FSW	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	9.90	11.52	14.06	16.76				
MSM	NA	NA	NA	NA	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				
Transg	NA	NA				8.41				9.90	11.52	14.06	16.76					

6

UTTARAKHAND SACS FY 2012-13

Sexually Transmitted Infection/ Reproductive tract Infection Services

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. In Lakhs)
						DBS
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	3	Minor Refurbishment for Audiovisual privacy, Computer	4.5
1.4.2	Salary of Counselor	Fixed	10000 per month	24	Counselor salary and TA/DA	28.8
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	23 centres, 13 districts	Training of trainers (state and district level), Induction or Refresher training for DSRC service providers and all TI STI doctors as per operational guidelines	9.35
1.4.4	Procurement	Recurring	25000 per centre	23	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	5.75
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	23	TA/DA/ documentation and communication cost to supervisory team	2.3
1.4.6	Private sector partnership	Recurring				
1.4.7	Regional STD labs Existing	Recurring	23.52 L for existing regional center & 31.1 L for Apex Center, Delhi	0	Grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision and Operational Research)	0
1.4.8	State Reference Centres	Recurring				
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)					50.7

Physical Targets to the State under the STI/RTI services

1	STI/RTI episodes to be managed by Designated STI/RTI clinics	30320
2	STI/RTI episodes to be managed by TI-NGOs	13190
3	STI/RTI episodes to be managed by Private sector	12638
4	Total target of STI/RTI episodes for SACS	56148
5	STI/RTI episodes to be managed by NRHM	56148

1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2012-13
1	Designated STI/RTI Clinics	20	3
2	TI STI providers	66	0
3	Other Public sector facilities	0	0
4	NRHM health facilities upto PHC	101	101
5	PPP ICTC	5	0
6	Regional STI Centres	0	0
7	State Reference Centres	1	1

Commodity Assistance provided by GOI to the State

1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	34890
2	RPR Test	1027

Note: 1. 50% of budget for supportive supervision is being sanctioned.

2. Salary is being sanctioned for 24 counselors positioned in 23 DSRC (one additional for Doon Hospital Dehradun)

3. Three new DSRC are to be set up in health facilities being upgraded to district hospital in new districts of Ranikhet, Purola and Didihaat

Annexure-III
Annual Action Plan 2012-13

State : Uttarakhand

1.5 Blood Safety									
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2010-11)		Targets		Allocation (Rs. In Lakhs)
					Target	Acheivement	Existing as on 13/2/2012	New	
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
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator			1	0	6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			3		12.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			3		7.20
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2	2	3.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			2	2	4.80
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			13	1	4.34
		Salary	1.2	Salary of 1 LT			13	1	16.2
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	2.4	Salary of 2 LT			2		4.80
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			9		0.00
		Salary	0	NIL			0		
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL			0		0.00
		Salary	1.44	Salary of 1 Driver & 1 Attendent			4	0	5.76
1.5.7.2	Maintenance of BT Vans in	Recurring	0.7				4		2.80
1.5.1.9	Blood Mobile (Salary		6						6.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					4.50



1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					2.00
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					0.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					10.00
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			900 camps		22.50
1.5.5.2	IEC for Blood								20.00
1.5.6	External Quality								0.00
1.5.6.1	NRL						0	0	0.00
1.5.6.2	SRL		4.4				1	0	4.44
1.5.7	Any Other Activity								141.34
1.5	Blood Safety (Sub Total)								
1.5	Blood Safety (Allocation)								

Fund is allocated for new targets.

Target for Total Collection	84,000
Target for VBD	90%
VBD Camps	900
Target for % Component (for BCSU's)	80%
Commodity Items to be provided by NACO	
Blood Bags	
Single	48404
Double 350 ml	4034
Double 450 ml	2689
triple 350 ml	3227
Triple 450 ml	2151
Quadruple 350 ml	2017
Quadruple (S) 450 ml	672
Testing Kits	
HIV ELISA	47732 test
HIV Rapid	19496 test
HCV ELISA	47732 test
HCV Rapid	19496test
HBV ELISA	47732 test
HBV Rapid	19496 test
TPHA/RPR	



Grant to State Blood Transfusion Council		
For VBD Camps	900	22.50

9

IEC for VBD Camps/salary/			10.00
			10.00
		Total	42.50

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

2

Annual Action Plan 2012-13 for IEC & Mainstreaming (Uttarakhand State AIDS Control Societies)							(Rs.180.23 lakhs)		
Prevent New Infections (Allocation)									
1.2 Information, Education & Communication									
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities (Number)	Target	Acheivement	Targets (2012-2013)		Allocation in Rs. (In lakhs)
							Existing as on 01.04.2012	New	Pool Fund
1.2.1	Mass Media	TV							
		Long format TV Programs (30 mts duration)	Rs 6,000 per programme at DD(Half an hour) at prime time	1) DD: Phone-in-programme. (1 prog per occassion) 5 nos. of prog @ Rs 6,000 per prog	5	4	0	5	0.30
		Radio							
		Long format Radio rograms (30 mts duration)	Rs. 13,460/- per programme	1) AIR: Phone-in-programme. =1 prog per week x 52 weeks=@Rs 1,346 X 52 prog=Rs. 7.00 lakh	52	34	0	52	7.00
		Newspaper Advts	as per DAVP rate	5 insertions in each event. Advertisement on WAD, NVBDD, WBDD, NYD, Intl Day agianst Drug Abuse and , IWD and RRE.	6	4	0	6	4.50
Sub-total									11.80
1.2.2	IEC material production, replication & newsletter Note : (Item / Theme wise list to be attached as per annex. A)	Printing / replication of IEC Materials	Posters: Rs 5 per poster, leaflet: Rs 1.20, Flipchart: Rs. 500/-, banner: Rs. 250, CD: Rs. 50/- AEP module - Rs. 200/- . Translation and replication : Rs. 3.00 lakh	Posters: Rs. 0.14 lakh; leaflets: Rs. 6.23 lakh; flipchart: Rs. 2.63 lakh; banners: Rs. 4.11 lakh; AEP module: 3000 nos. @ Rs. 200/- - Rs. 6.00 lakh, CD: 0.17 lakh, IEC material translation and replication: Rs. 3 lakh					22.28
Sub-total									22.28
1.2.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	@ Rs 25,000/- each	at strategic locations = 25 nos. x Rs 0.25 = Rs. 6.25	25	35		25	6.25
	Note : Please fill Annexure 'B' as applicable	Rented Hoarding at Strategic locations	Rs 5000 each	All rented hoardings will be placed during the special events for certain period of time which contains different themes time to time.	100	77		65	3.25
		Rented Hrdng at Rlway statn	Rs 48,000 each	3 each at 3 stations= 9 x 48,000= 4.32 Lakh				9	4.32
		Hiring IEC vans and their branding	Rs. 0.75 lakh for one van in one month	3 vans x Rs.0.75 lakh x 3 months = Rs 6.75 lakh.	4	3		3	6.75

		Review Meeting Of DST and Folk Troopes		1 State Level			0	1	1.00	
		Refresher Training/Orientation Workshop of Folk Troopes		1 State Level			0	1	2.00	
		Hiring of folk troupe	800 nos. x Rs. 3,000/-	All districts to be covered	750	750		800	24.00	
		Display of messages on govt./ pvt. Buses/auto rikshaws etc.	Rs 6500 per bus	250 buses x Rs 6,500 per bus= Rs 16.25 lakh. Panelling to be done on 250 buses	400	400		250	16.25	
									63.82	
	Sub-total							12	3.00	
1.2.4	Others	Exhibition	Rs 25,000 per Exhibition	Exhibition of IEC will be in the form of setting up of IEC stalls in different events and locations, etc. @ Rs 25000/- per exhibition x 12 Nos.	as per proposals	5			3.00	
		Events- WBDD, NVBDD, WAD, Youth Day, Women's Day, Day against Drug Abuse	As per the level of event	Will be observed all the special events thematically and different IEC activities will be implemented approximately average @ Rs. 2.5 Lacs per event.	6	5		6	15.00	
		M & E, Documentation	Monitoring visit by IEC officials - Rs 2.00 lakh; documentation of USACS activities: Rs. 3.00 lakh, evaluation of RRCs: Rs. 5 lakh. Monitoring of Folk performances by Resource persons, NGOs, Networks etc. Rs. 75000/-	Monitoring visit by IEC officials to strengthen the IEC programme at district level and evaluation of Mass media and RRC will be carried out by outsourcing to experts agency; IEC division will document the progress and the success of the HIV programme. This documentation will be in the form of report, still photograph and video documentation					10.75	
	Sub-total								28.75	
1.2.5	Youth Programme	RRCs in colleges and University	Rs. 4500 / - for existing 240 nos. of RRCs	Existing: 240. no new RRC is proposed. Work on strengthening of Existing RRCs.	140 (Old)+ 100 (New)	240		240	0	10.80
	Sub-total								10.80	

2

1.2.6	Mainstreaming plan- Note : Please fill Annexure - 'C'	Department/ Agency wise per participant cost as per NACO norms		Trainings, advocacy, sensitization meetings etc will be implemented under mainstreaming activities					26.27
	Drop in Centre		Rs 5.33 lakh/ DIC	2 nos. of DIC	2	2	2	0	10.66
1.2.7	Helpline	in collaboration with ARSH Programme		salary of counsellors/IEC activities/contingency					5
Sub-total									41.93
	Red Ribbon Express								0.85
Grand Total									180.23
* The mainstreaming training format is attached.									
** Base and endline evaluations for both Radio and TV long format programmes to be done by SACS									
***Planning, implementation, monitoring and evaluation of folk performance as per NACO guidelines.									
Unit rates are only indicative. For all mass media activities AIR, DD, DAVP/ State Govt. rates to be used. For mid-media and outdoor activities, the rates should be substantially equivalent to DAVP/ State Govt. rates. The Procurement Guidelines to									

675000

Annexure-V

Uttarakhand SACS-AAP(2012-13)

AAP 2012-13- Integrated Counseling and Testing Centre								
1.3					Targets 2012-13		Allocation (Rs. In Lakhs)	
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	As on 01.04.2011	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)	47	0	101.52	Total sanctioned 47 ICTCs. Additional allocation for one counselor at PPTCT Dehradun due to higher client load.
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	0	0	0.00	
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	1	0	5.55	
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	0	0.00	
Sub Total							107.07	
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	47	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	1	0	0.00	
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	115	37	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	5	7	0.00	
Sub Total							0.00	
1.3.3 Trainings								
1.3.3.1	Training	Recurring		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			26.92	As per training plan. Expenditure to be incurred based on costing guidelines for training issued by NACO



				Sub Total			26.92		
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			0.00		
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	48		2.40		
				Sub Total			2.40		
1.3.5	Consumables								
1.3.5.1	Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and Mobile ICTCs	Recurring	0.6	1) ICTC: Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp 2) F-ICTC: Safe delivery kits, printing of formats and other misc exp at the center 3) PPP-ICTC: 4) Mobile ICTC:	48		31.70		
				Sub Total			31.70		
1.3.6	Monitoring and Supervision / Review meetings								
1.3.6.1	Review meeting for	Recurring	0.01	review meetings	0	0	0.00		
1.3.6.2	Review meeting for	Recurring	0.015	review meetings	48	0	2.88		
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	14	0	1.40		
				Sub Total			4.28		
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	1		2.76	Additional 0.57 lakhs for increment and TA/DA for TO SRL	
1.3	Sub-Total							2.76	
1.3	Grand Total							175.13	

State: Uttarakhand SACS-AAP92012-13)-CST

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

I. Grant-in-aid to SACS								Rs. Lakh		
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Allocation 2012-13	Remarks
					Target	Achievement	Existing on 1.4.12	Proposed	RCC Rd 4	
2.1.1	GIA for ART Centres	Recurring	15.50	Salary @ 13.50 lakh	2	2	2	0	27.00	
2.1.2				Universal Work Precautions @ .5 lakh			2	0	1.00	
2.1.3				Operational Costs @ 1.5 lakh			2	0	3.00	upgradation/replacement/additional
2.1.3				Operational cost for CD4 testing			2		0.50	
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD					0.00	
2.1.4a		1.00	Infrastructure development installation of CD4 machine					1.00	Funds for infrastructure development for installation of CD4 machine	
2.2.1	GIA for CCC including paediatric CCC)	Recurring	16.08	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 bedded CCC	0	0	0	0	0.00	
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.					1.00	
2.3.2		Training	1.00/ART (for states where more trainings are conducted 0.50 in other states	Trg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.					2.00	
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines					2.40	
2.3.4		LAC	0.15	One -time cost for infrastructure development				0	0.00	
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.			13		4.91	
		0.96	HR for LAC Plus			0	2	0.96	Handwar & Tehri Garhwal	
		3.84	HR for EID					0.00		

2.3.5		EID	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
			0.50	Operational cost					0.00
2.3.7		Regional coordinat or	9.00	Remuneration & TA/DA					0.00
2.3.8		SCM of ARV drugs	As per requirement	One time cost for refurbishment					0.00
			As per requirement	Hiring of space & for drug transfers					0.00
2.4.1	GIA for	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs					0.00
Total GIA to SACS for CST									43.77

II. Programme Targets and Commodity Assistance provided by Govt. of India to the State						
No.	Sub-Component-II		2011-12		2012-13	Commodity Assistance
			Target	Achievement*	Target	
2.5.1	PLHA on ART	Registered	3000	2716	3600	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	1100	1197	1500	
2.6.1	OI & PEP Drugs		1200	1238	1500	OI episodes treated by CCC have not been included as
2.7.1	CD4 Count Tests	CD-Machines	2	1	0	CD4 machine to be supplied by NACO.
2.7.2		CD4-Kits	3300	1870	4500	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on

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

Annexure-VII

Uttarakhand SACS-AAP[2012-13]--Institutional-Strengthening

S.No.	Sub-Component	Cost Head	Unit Cost in Lac	Items /Activities	Acheive ment(2009-10)	Targets	Allocation (Rs. In Lakh)
3.1	Salary	Recurringcost of Salary of Regular and Contractual Staff					178.73
3.2	Training of SACS	As per Pattern					4
3.3	Operational Cost						72
3.4	DAPCU						0
	Total						254.79

18

	Operational Cost	Allocation(R s.In Lacs)
1	Training SACS	4
2	Equipment	4
3	Building Maintenance	0
4	Vehicle Maintenance	6
5	Travel Expenses	15
6	Rent, Rates and Taxes	5
7	Telephone/Communic	3
8	Bank Charges	0
9	Miscellaneous Expense	10
10	Printing and Stationery	5
11	Advertisement (Other	3
12	Water and Electricity	6
13	Audit Fees	8
14	Legal Expenses	0
15	Postage / Courier	4
17	Review Meeting Exper	1
18	Office Equipments(see	2
19	Furniture	0
20	Purchase of vehicle	0
	Total	76
	Administrative Cost	
a	Salary(SACS(HQ)	178.73
b	Operational Cost(SACS	76
	Grand Total	254.73

Uttarakhand State AIDS Control Society--AAP(2012-13)

SIMU-

USACS Budget Estimates 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	
		SACS official		
1	SIMS Training*	ICTC	49	122500
		STI	25	62500
		TI	34	85000
		CCC	2	5000
		IEC	0	0
		DIC	2	5000
		LS	0	0
		BB	25	62500
		Sub Total	137	342500
2	SIMS Training for LWS and ART users	LWS	0	0
		ART	4	6000
		Sub Total	4	6000
3	M&E visit@10 days/month			300000
4	HIV Sentinel Surveillance**			2005200
5	Computers and Internet conn	Budget should include in		0
	Total(Including Surveillance)			2653700

Note Refresher training includes Rs.2500 per person. It includes TA/DA, Accommodation and value costs

** Details enclosed

Name of the State:		Uttarakhand								
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	9	0	9	7	16	514800	750400	0	0
	ANC (Rural)	0	0	0	0	0	0	0	0	0
	STD	7	7	0	0	0	0	0	0	0
	FSW	2	0	2	2	4	120000	120000	4	80000
	MSM	0	0	0	0	0	0	0	0	0
	IDU	2	0	2	1	3	120000	60000	3	60000
	SMM	0	0	0	0	0	0	0	0	0
	LDT	0	0	0	0	0	0	0	0	0
	EUN	0	0	0	0	0	0	0	0	0
	Total	20	7	13	10	23	754800	930400	7	140000
Sub-Total A										1825200
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	2	0	2	0	2	180000			
	DBS Labs	0	0	0	0	0	0			
							180000	Sub-Total B		
GRAND TOTAL (A+B)		20,05,200								
Twenty Lakh Five Thousand Two Hundred Rupees										
Comments/ Remarks:										
1. six dts. Without anc site - Almora, Bageshwar, Chamoli, Uttarkashi, Rudra Prayag, Tehri. Dehradun urban site added.										
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.										