

T. 11017/2010-NACO (Fin.)  
Government of India  
Ministry of Health & Family Welfare  
(National AIDS Control Organisation)

6<sup>th</sup> Floor, Chandralok Building,  
36, Janpath, New Delhi-110001  
Dated: \_\_, March 2010

To,

**The Project Director,  
Uttar Pradesh State AIDS Control Society**

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


Sir/Madam,

Please refer to your letter submitting the draft Annual Action Plan for the year 2010-11 and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and administrative approval for an amount of Rs3832.80 (Rupees Three-Thousand-Eight-Hundred-Thirty-Two lakhs and Eighty Thousand only) is hereby accorded as per the following breakup:

Sl. No.	Sub-Component	Pool Fund	GFATM – RCC-Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	Total
I	Prevent New Infections	2185.92	709.33	0	45.00	161.40	0	3101.65
II	Care Support & Treatment	0	0	259.05	0	0	0	259.05
III	Institutional Strengthening	388.90	0	0	0	0	0	388.90
IV	Strategic Management Information System		0	0	0	0	83.20	83.20
<b>Total</b>		<b>2574.82</b>	<b>709.33</b>	<b>259.05</b>	<b>45.00</b>	<b>161.40</b>	<b>83.20</b>	<b>3832.80</b>

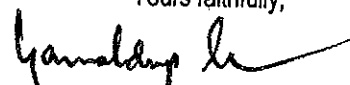
The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advance as on 1.4.2010 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should carry out the activities as shown above without waiting for approvals of executive committee and ratification of executive committee may be obtained.
3. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of NACO. Procurement of services should be finalized within 2 weeks of sanction.
4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by NACO as per availability.
5. The releases to the society would be subject to the rules discussed in the Table 6.2 of the Operational Guidelines for Financial Management. First installment would be a percentage of approved action plan amount less the cash/bank balances available with the SACS.



6. No change in allocation among different components shall be made without NACO's approval. Re-appropriation between activities within a component can be approved at the society level, to meet local needs. This should be informed to NACO well in advance. However, such re-appropriation should not adversely affect the physical targets indicated in the plan.
7. The existing pattern of assistance as approved and conveyed from time to time by NACO should be followed.
8. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS.
9. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2008-09 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2009-10) have been submitted to NACO and their Annual Plan for 2010-11 has been approved by Governing Body.
10. The minimum quarterly target for expenditure of Pool Funds has been earmarked at 19%, 24%, 24%, and 33% for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases. In case of GFATM funds the quantity of budget has been indicated separately. Reasons for variance shall have to be provided through the CPFMS.
11. Allocation for items of expenditure under GFATM shown is the total and the detailed plan approved, should be followed.
12. The Physical targets as indicated are as per baseline figures reported by SACS and targets from the year 2010-11 agreed with. The targets also correspond to the funds available from the current financial year. Changes if any will be only with concurrence of NACO.
13. Quarterly plans indicating the physical and financial targets against each activity under the approved annual action plan may be submitted by SACS by end of April 2010. This will from the basis of periodic reviews at NACO.
14. Procurement should be strictly as per Government of India and World Bank guidelines, as applicable to the National AIDS Control Project – Phase III for pool funds and as per the Procurement and supply Management Plan for each round of GFATM.
15. No vehicle shall be purchased from NACP funds.
16. Procurement Plan and Training plans duly approved are enclosed at Annexure II & III separately. SACS are requested to adhere to this meticulously.
17. AAP may be revised as per approved targets and allocation and submitted to NACO latest by 15th April, 2010. It may be ensured that any support from other agencies, even if it does not have impact is reflected under relevant components. Cross-cutting items e.g. IEC in TI, BS etc. may be cross-linked.

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

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**Annual Action Plan 2010-11 (UPSACS)**

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)							
		Pool Fund	GFATM - RCC-Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	GFATM Rd. VII	DBS	Total
I	Prevent New Infections	2185.92	709.33		0	161.4	45.00		3101.65
II	Care Support & Treatment			259.05	0	0	0		259.05
III	Institutional Strengthening	388.9	0	0	0	0	0		388.9
IV	Strategic Management Information System		0	0	0	0	0	83.2	83.2
<b>Total</b>		<b>2574.82</b>	<b>709.33</b>	<b>259.05</b>	<b>0</b>	<b>161.4</b>	<b>0</b>	<b>83.2</b>	<b>3832.8</b>
<b>Grand Total</b>		<b>3832.8</b>							

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### Targeted Interventions

(Annexure-I)

Uttar Pradesh State AIDS Control Society

S.No.	Sub-Component	cost/Head	Unit cost in Lakh	Items/Activities	Achievement		Targets (2010-11)			Allocation (Rs. in Lakhs)		
					Target	Achieve ment	Existing as on: 01.04.2010	New	Total	Pool Fund	GFATM Rd. VII	UNOP
1.1.1	FSW			cost for basic infrastructure, human resources, programme management and service delivery	16	14	12	1	13	115.44		
1.1.2	MSM				9	7	7	0	7	73.22		
1.1.3	IDU				23	16	14	2	16	194.09		
1.1.4	Migrants				6	0	0	0	0	60.00		
1.1.5	Truckers				5	5	9	0	9	45.25		
1.1.6	Core Composite*				45	46	39	10	49	572.04		
TOTAL (Rs. in Lakhs)										1070.72		
1.1.7	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, Pes						47.77		
1.1.8	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						19.25		
1.1.9	Behavioural KABP in 10 TIs which are more than 3 yrs @ 1 TI for each PO	cost for consultancy services		TA, honorarium, fee, consultancy charges						1.00		

\*The cost for IDU component in Core Composite TIs is based on the salary, travel of manpower and service cost apportionated to the population size and the unit cost is at par with costing of 400 IDU

Core Pop.	Less than 400		400		600		800		1000 and Above		Total	Total Coverage
	Old	New	Old	New	Old	New	Old	New	Old	New		
FSW			8(2900)	1(300)	4(2600)						13	20450
MSM			4(1350)		1(600)		1(900)		1(1000)		7	9725
IDU		12(3150)	3(1300)		2(1350)						17	10950
Core Composite			37		9		3				46	25875
Bridge Population			5000-10000		10000 & Above							
Migrant			6	0			0		0		6	33000
Trucker			4	20000	1	10000	0				5	30000

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

Typology of TIs	Costing pattern for TIs (Revised 2009)				
	150-250	400-599	600-799	800-999	1000 and above
FSW		9.82	11.39	13.89	16.54
MSM		9.9	11.52	14.06	16.76
IDU	9.98-11.98	15.62	19.92	23.98	

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

Unit cost for training per person per day (Rs. in Lakh)	0.008
Unit cost per TI for evaluation (Rs. in Lakh)	0.18
Unit cost per TI for JAT visit (Rs. in Lakh)	0.18

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THE STATE OF TEXAS, COUNTY OF DALLAS, ss. I, \_\_\_\_\_, Clerk of the County, do hereby certify that the within and foregoing is a true and correct copy of the original as the same appears from the records of the County of Dallas, State of Texas.

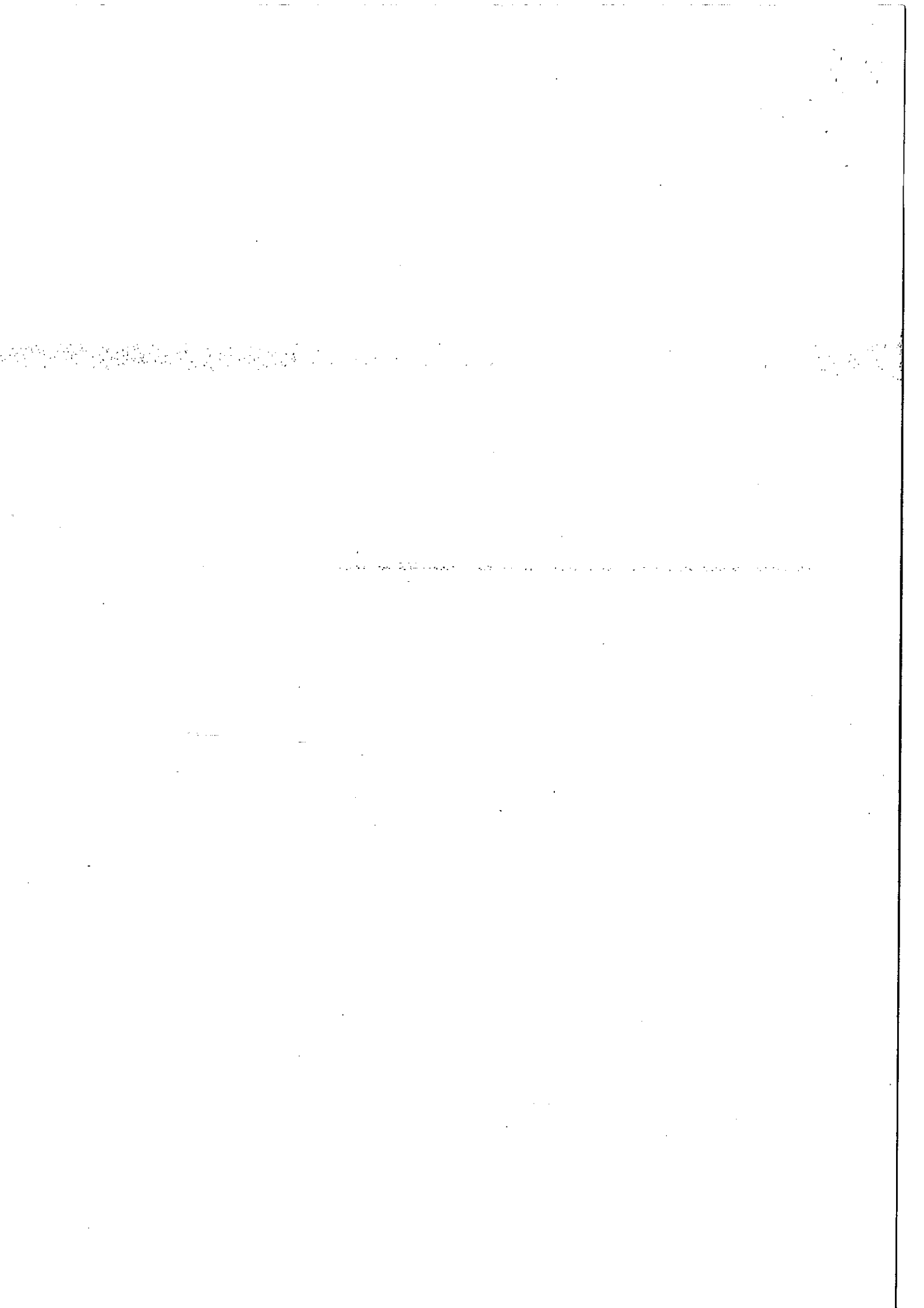
WITNESSED my hand and the seal of the County of Dallas, State of Texas, this \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_.



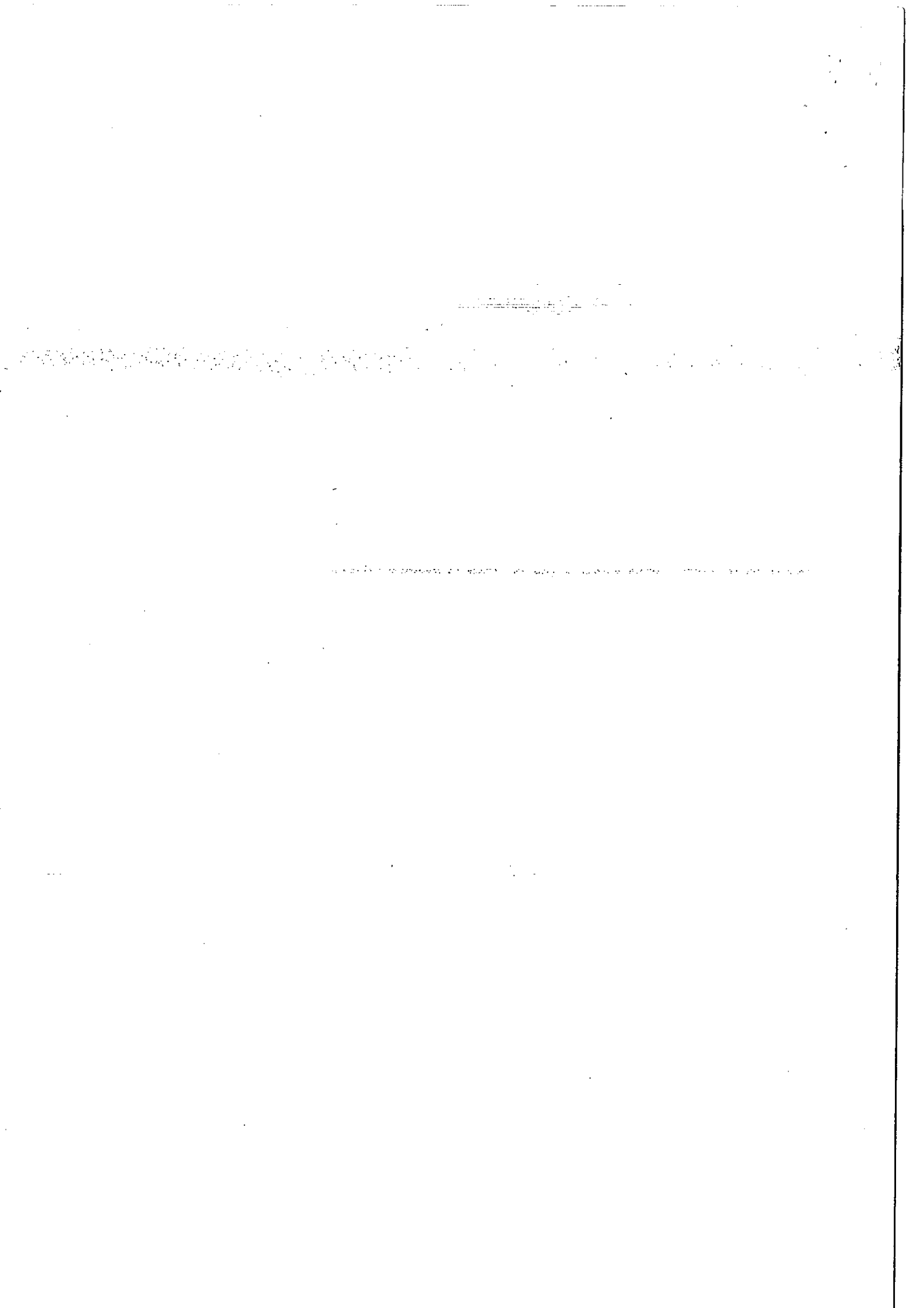
## Annual Action Plan 2010-11 U.P. SACS

## Annexure III

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs)
					Target	Acheivement	Existing as on 01.04.2010	New	
1.5.1	Modernisation of								
		Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	1	9.52
1.5.1.1	Model Blood Banks	Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Driver, Data Entry Operator			1	1	12.48
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			7	2 + 1*	36.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			7	2 + 1*	16.02
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			11		8.25
		Salary	1.56	Salary of 1 LT & 1 Counsellor			11		17.16
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			48	2	15.50
		Salary	0.78	Salary of 1 LT			48	2	39.00
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			10		15.60
1.5.1.6	Blood Storage Centers	Consumables	0	Glasswares, plastic wares, Reagents and chemicals			0	40	0.00
		Salary	0	NIL			0		0.00
		Consumables	0	NIL			0		0.00
1.5.1.7	Blood Transportation Vans	Salary	1.06	Salary of 1 Driver & 1 Attendant			21		22.26
1.5.1.8	Additional expenses								10.50
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					45.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					10.00

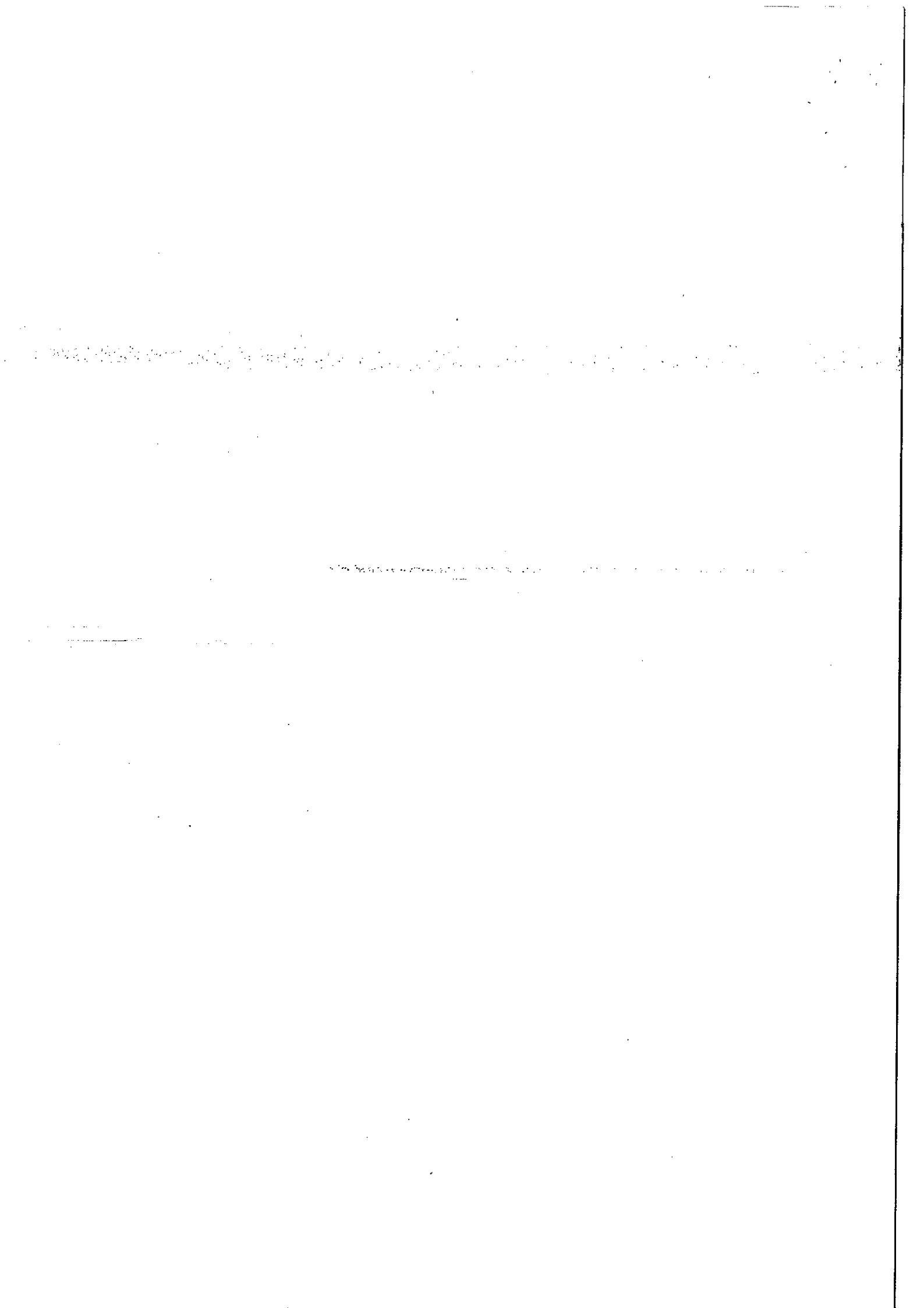






## Annexure-IV

UIP SACS AAP 2010-11 Integrated Counseling and Testing Centre								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2010-11		Allocation (Rs. In Lakhs)	
					As on 01.04.2010	New	RCC Round 2	Remarks
1.3.1	Existing Facilities				217			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TADA for Counselors and LTs	217	0	416.64	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TADA for Supervisor	5	0	7.80	
1.3.1.3	Mobile ICTC	Recurring	4.5	Running cost of whole center	0	0	0.00	
1.3.2	Establishment of New Facilities							
1.3.2.1	ICTC	Non recurring	0.6	minor refurbishment	0	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	0	0.00	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	17	30	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	27	15	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, ORWs, Full site, HIV/TB & team training	217	0	65.10	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	44	45	9.00	
1.3.3.3	Training of ANM & RNTCP LT	Recurring	0.02	Training on community based HIV screening	2200		44.00	Training in high priority
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	6	0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/	217	0	10.85	
1.3.5	Consumables							
1.3.5.1	Procurement of Consumables	Recurring	0.5	Safe delivery kits, reagents and syringe needles, printing of reporting formats,	217	0	108.50	
1.3.5.2	Procurement of Consumables for	Recurring	0.1	Safe delivery kits,	44	45	8.90	



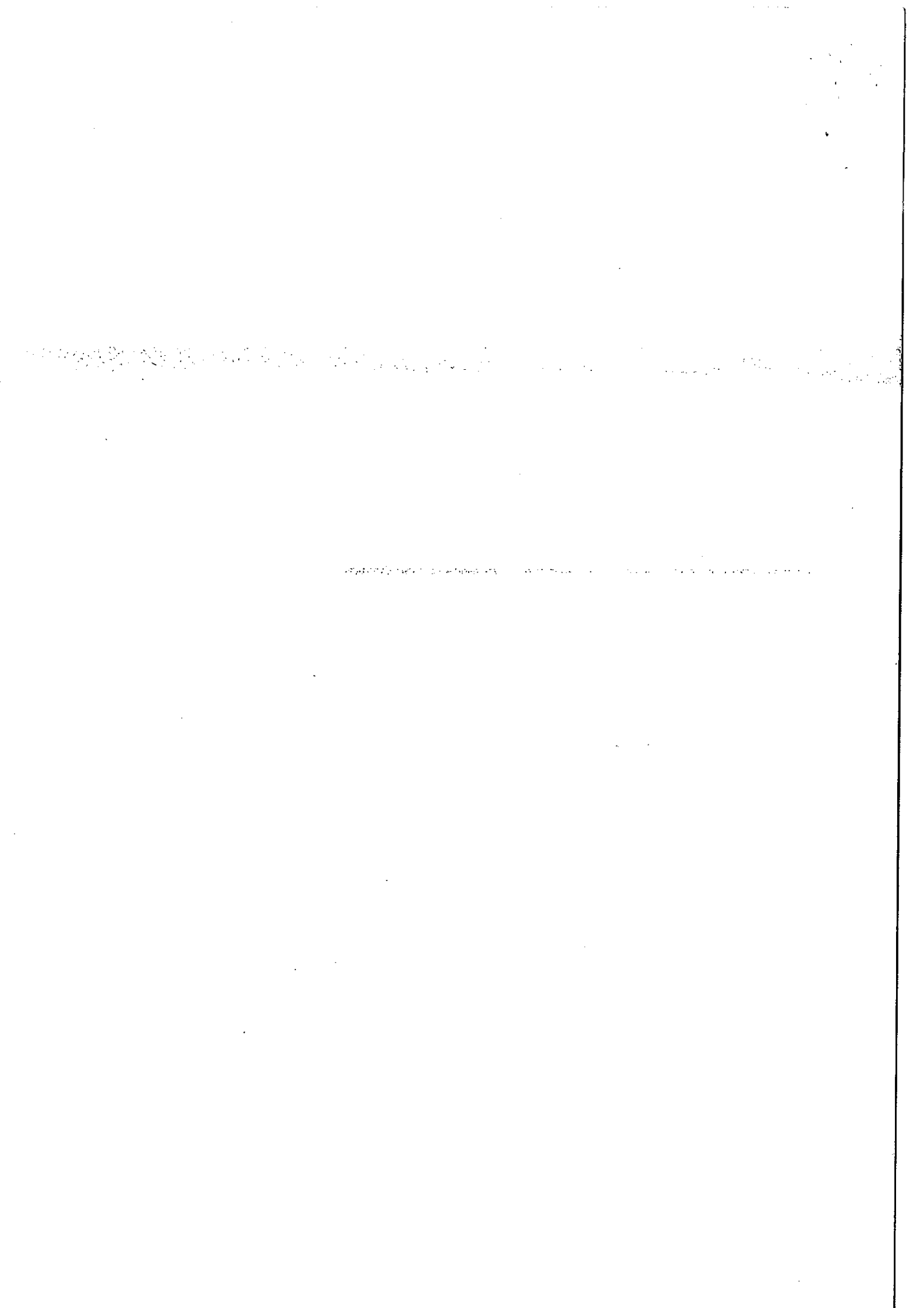
1.3.6	Review meetings						
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	5		0.60
1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings	224		13.44
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	5		3.00
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	70		3.50
1.3.7	SRL						
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO	9		18.00
1.3	Sub-total						709.33
1.3	Total Allocation						

1.3 (Integrated Counselling and Testing - ICTC)				
S.No.	Sub-Component 2	Achievement (2009-10)		2010-11
		Target	Achieved	Target
1	Testing for General clients	450000	275220	500000
2	Testing for ANC	400000	260659	460000
3	HIV TB Cross referral	50000	21113	60000
4	HRG testing	46875	20244	37975*
5	STI testing	40000	33102	100000
6	Expected HIV/TB to be detected	1500	483	1500
7	Detection of HIV+ve pregnant	500	362	600
<b>Status of Fully functional ICTCs</b>				
1	Medical College	0	19	0
2	District Hospital	0	139	0
3	CHC/ Sub dist	0	50	0
4	Mobile ICTC	0	0	0
5	ICTCs at other facilities	0	9	0
<b>Establishment of New Facilities</b>				
1	ICTCs			
2	Mobile ICTCs	0	0	0
3	24x7 PHC/CHC ICTCs		17***	30 (In CHC in high
4	PPP ICTCs		27***	15

\* Individual listed HRGs (FSW, MSM, IDU)

\*\* Reporting in only 7 centres

\*\*\* Reporting in 22 centres





## STI/RTI Uttar Pradesh SACS

## Annexure-V

Sexually Transmitted Disease / Infections Services						
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Unit	Items/ Activities	Allocation (Rs. In Lakhs)
						Pool Fund
1.4.1	Establishment of New	One time	1,50,000	0 centers	Minor Refurbishment for	0
1.4.2	Salary of Counselor	Fixed	6500 per	86 counsellors	Counselor salary and TA/DA	67.08
1.4.3	Training	Recurring	30000 per centre and 10000 per district	86 centers and 71 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines	32.9
1.4.4	Procurement	Recurring	20000 per	86 centers	Consumables as per list in	17.2
1.4.5	Supportive Supervision	Recurring	20000 per	86 centers	TA/DA/ documentation and	17.2
1.4.6	Regional STD labs		13.04 Lakh		Recurring grant for existing Regional Centers (	0
1.4	<b>Sexually Transmitted Disease / Infections Services (Total Allocation)</b>					<b>134.38</b>
Target of STI/RTI episodes to be managed in the State						
1	STI/RTI episodes to be managed by Designated STI clinics					637156
2	STI/RTI episodes to be managed by TI-NGOs					33330
3	STI/RTI episodes to be managed by health facilities under NRHM					1293619
4	Total target of STI/RTI episodes to be managed in the State					1964105

Target of STI/RTI episodes to be managed in the State			
Sl. No.	Category	Number of Centers	Number of Episodes
1	Designated STI/RTI Clinics	86	86
2	PPP Providers under TI-NGOs	353	353
3	NRHM health facilities upto PHC		0

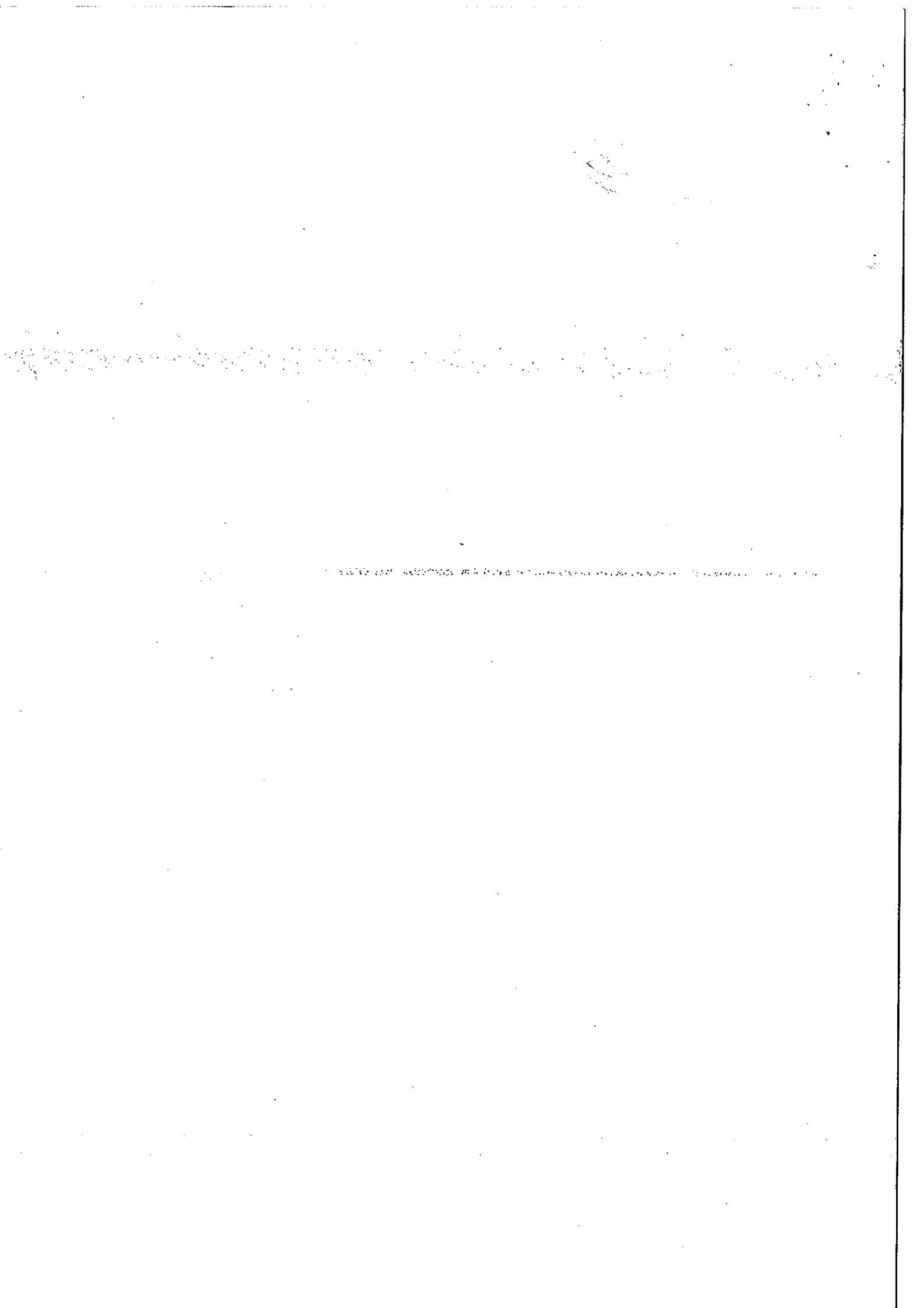
Target of STI/RTI episodes to be managed in the State		
Sl. No.	Category	Number of Episodes
1	Colour coded drug kits for Designated STI clinics	229700
2	Colour coded drug kits for TI-NGOs	33330
3	RPR Test Kits	12448
4	TPHA Kits	1274

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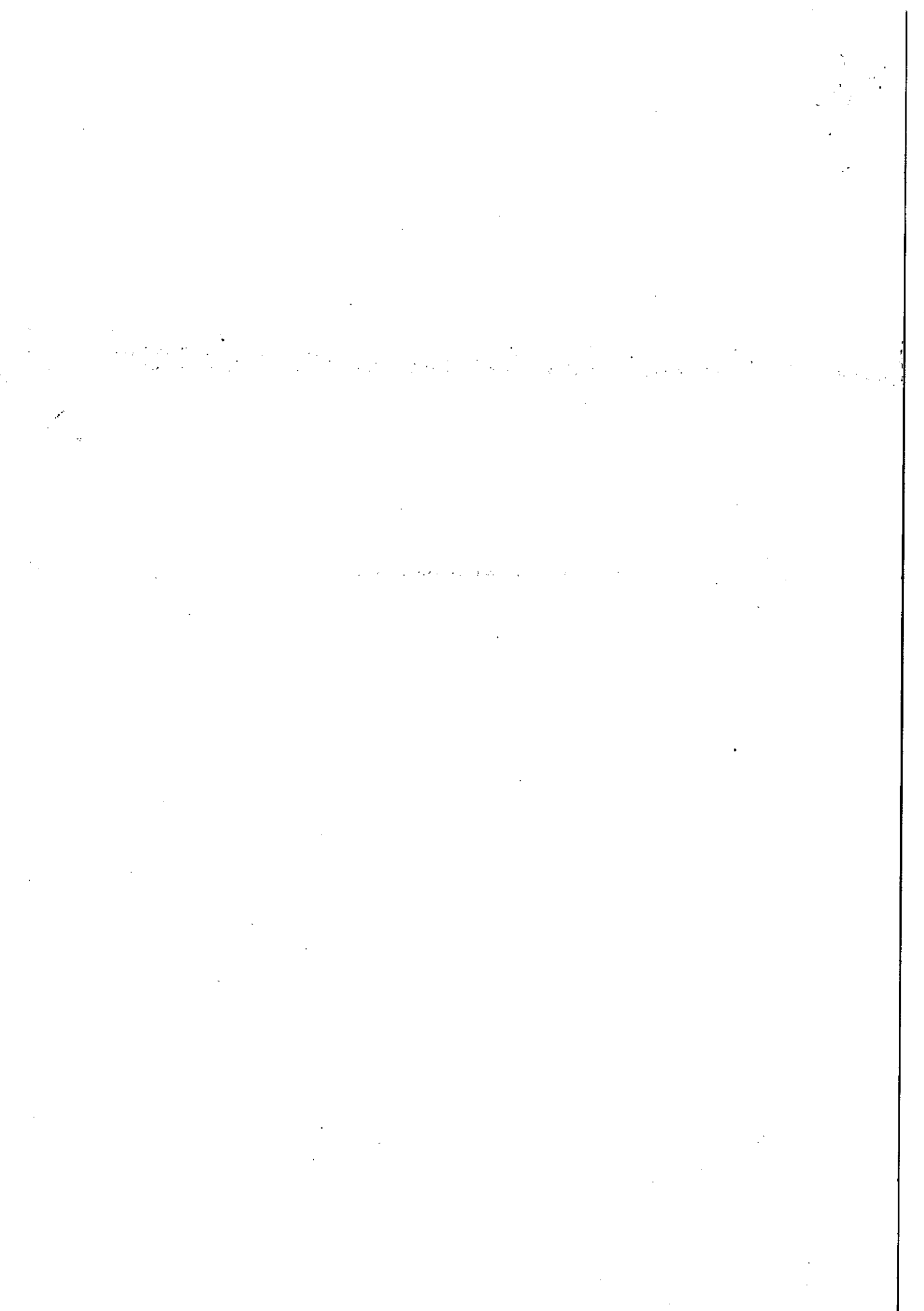
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								Allocation 2010-11		Remarks as per Rd 4 RCC	
								GF Rd 4	GF Rd 6		
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10 Target	2009-10 Achievement*	2010-11 Existing on 1.4.10	2010-11 New \$			
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	12	11	11	0	176.00	One ART Centre proposed ( Basti) during 2009-10 need to be operationalised	
2.1.2				Universal Work Precautions @ 1 lakh							
2.1.3				Operational Costs @ 1.5 lakh							
2.1.4				Contingency for CD4 testing				6.40			
2.2.1	GIA for CCC	Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD					0.00	Managed by PFI and HLFPT. Decision to be taken after CCC assessment	
2.2.2		Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	9	9	9		0.00		
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment					0.00		
2.3.1	GIA to SACS	IEC	1.00	Registers & Cards; Signages; Flip Charts; Posters; Press Advt., Documentaries for TV			11	0		11.00	
2.3.2		Training	New-2.00; Old-1.00	Trg. of MOs; Counselors; Nurses; Pharmacists, Data Managers, LAC staff, Workshops etc. and exposure visit			As per Training Plan			13.00	
2.3.3		OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidelines				14400		18.00	
2.3.4		LAC	New: 52,880 & Old: 37,500	NR for furniture, Almirah, Rec.- for TA/DA & oper. Costs, Stationery etc.	41	39	40	1		15.65	LAC proposed at Hathras, Baghpat during 2009-10 need to be operationalised. LAC at Raebareilly upgraded as ARTC. New proposed LAC at Saharanpur
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TA/DA & Oper. Costs			1	0		19.00	
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure							
									Total GIA for CST		259.05
				2009-10 (Till Dec 2009)		2010-11					
No.	Sub-component-II	Target	Achievement*	Target	Commodity Assistance						
2.5.1	PLHA on ART	Registered	30000	26028	36000	ARV drugs (adult, pediatric, econdline & alternate) will be supplied by NACO based on number of PLHA alive and on ART; CPT for children to be provided by CF					
2.5.2		Alive & on ART	12000	10525	14400						
2.6.1	OI & PEP Drugs	24000	6261 in ART	16000	8000 epslodes to be treted in ARTC. Rate Contracts being finalized, SACS/ART centres to purchase OI drugs from desiganted vendors from grant-in-aid as per requirement. PEP drugs generally made available from stock of ARV drugs at ART centres; if required, these can be purchased out of grant-in-aid for OI & PEP						
2.7.1	CD4 Count Tests	CD-Machines	6	6	3	CD4 machine for each ART centre (except those with very low patient load) will be supplied by NACO. Viral load kits & DNA PCR machines would be provided to second line centers as per the policy.		Jhansi, Uchahar, Kanpur, Basti			
2.7.2		CD4 Kits	36000		43200	Each PLHA on ART & old registered PLHA require CD4 tests every 6 months; all new cases to be tested on registration					

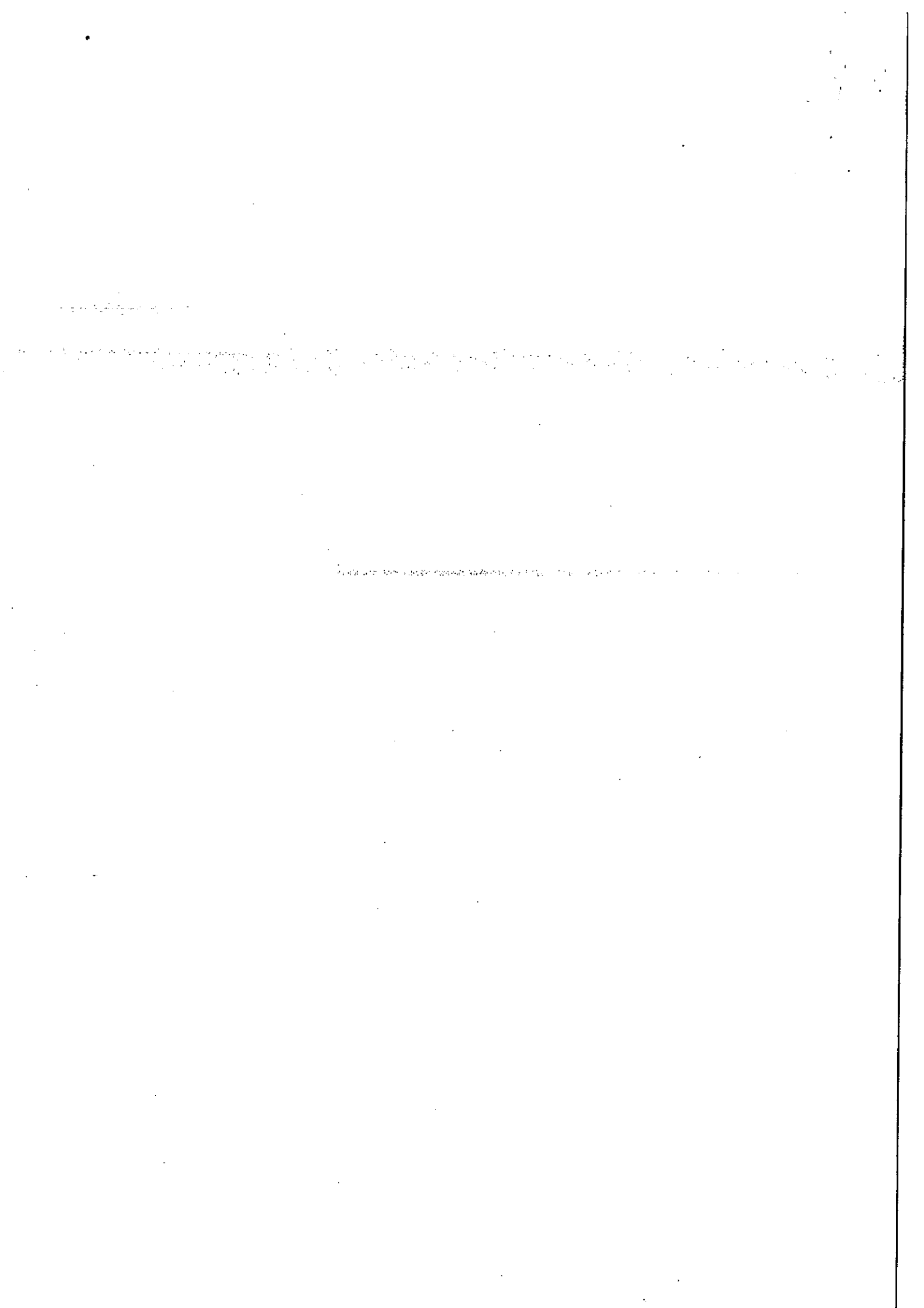
\*\* Location & justification for proposed sites for establishmnet of new facilities should be provided in the AAP text.



S.No	Sub-Component		Allocation in Rs. (in lakhs)	Other Agencies				
	Information Education Communication	Achievement (2009-10)			Targets (2010-2011)			
	Cost Head	Unit Cost **	Items/activities	Target	Achievement	Existing as on	New	Pool Fund
1.2.1	TV							
	TV Spots	3000		360	250			
	Long format TV (30 mts duration)	20000	airtime for 30 minute on DDK	10	6		10	20
	Radio							
1.2.1.1	Long format Radio programs	25000	15 minutes programs on AIR Kohima/Mokokchung	104	80	24	104	33.44
	Newspaper Advs.		insertion of 10 local dailies in newspapers, magazines etc. 3- 5 events	4	4		4	10
1.2.1.1	Red Ribbon Express Project	85000	1. Steering Committee meeting	0	0		16	13.5
			2. Coordination meeting with partners					
			3. Social mobilization					
Sub-total								
1.2.1.2	Printing & replication of IEC Materials, distribution in RRE		Printing of Booklets in all major languages					22
	IEC material production, replication & newsletter		Printing of Pamphlets / Brochures on ICTC/ PPTCT/ART/STI/ S&D/ Condom/ VBD etc					(UNICEF)
			Printing of Posters related to events					
			exhibition set					
	Newsletter		Printing of newsletter					0
Sub-total								
1.2.1.3	Permanent Hoardings at Strategic Locations	@Rs 17.59/sq.feet 200 sq. feet	Refurbishment of Permanent Hoardings	170	110	110	100	20
	Rented Hoarding at Strategic migrant villages							
	Hiring of IEC Vans for mid-media campaigns in 16 districts.	3.93 lacs/ district					16	62.88
	Hiring of folk troupes	2500 (DIPR Rate)	Performances by folk troupe	450	350		100 perf./distt x 21	52.5

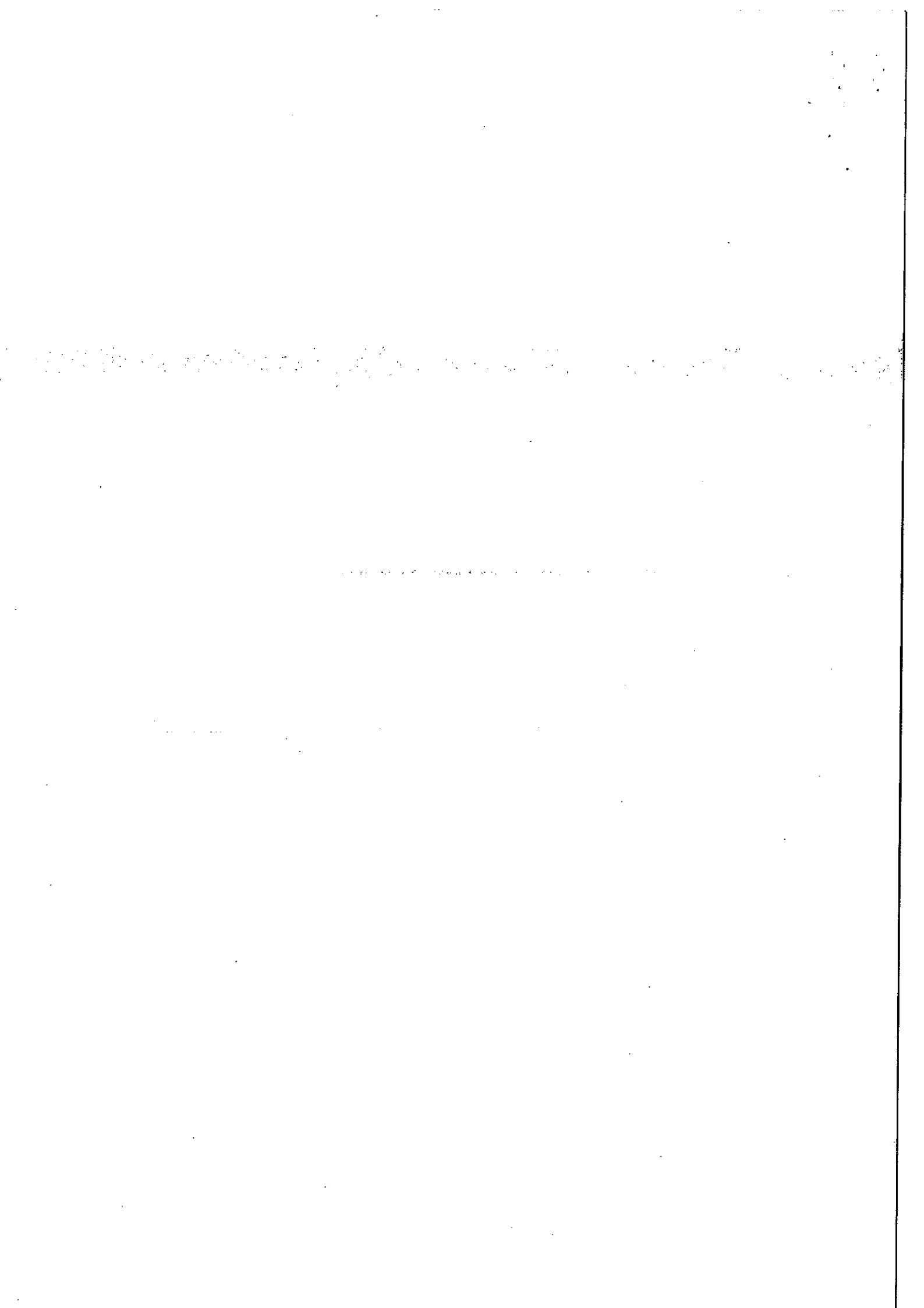


Hiring of Communication of Agency through UNICEF										22.00 (Unicef)	
Sub-total										288.26	
1.2.1.4	Events	Display of messages on gov./ pvt. Buses/ayuto rickshaws as per NACO campaign calendar.	50'000/ State level/ 15000/ event/ District Level	Observation of events both at State and District Level	36	34	0	8	4	15	
1.2.1.5	Communication interventions for migrants in migrants districts	Hoarding, Wall writing, Handbills, Miking, templates, IPC					1.96		65	54.88	
1.2.1.6	Help line	Documentation of out-door campaigns	14	Document activities and campaigns	0	0	0		14		
1.2.1.7	M & E, Documentation										
1.2.1.8											
Sub-total											22.00 (Unicef)
1.2.2	Mainstreaming and Youth Programme										
1.2.2.1	Adolescence Education Programme	?? (Rs. 1000/ school in 25 schools each in 21 districts)							5.25		
1.2.2.2	Intervention with out-of-school youth	IPC with "A" category districts through Tribal organisations & Special multimedia campaign for out-of-school youth	Rs. 7.5 lakhs per districts					3 districts	22.5		
1.2.2.3	RRCs in colleges and University	RRC at College level	90000		300	127	127	173	27		
1.2.2.4	Drop in Centre		5.33	PLHA Drop-in-Centre	8	8	8		42.64		
1.2.2.5	Training plan	Mainstreaming training plan *						97	46.69		
1.2.2.6		Mainstreaming activities other than training and advocacy							0		
Sub-total										144.08	
										25.00 SMU(UND P)	
										22.00 UNICEF	





UP SACS-AAP[2010-11]-Institutional-Strengthening					Annexure VII				
S.No.	Sub-Component	Cost Head	Unit Cost in Lac	Items /Activities	Acheivement(2009-10)		Targets		Allocation(in Lakh)
3.1	Salary	Recurringcost of Salary of Regular and Contractual Staff							190.62
3.2	Training of SACS/DAPCU	As per Pattern							20
3.3	Operational Cost								147
3.4	DAPCU								36.9
<b>Total:</b>									<b>388.9</b>



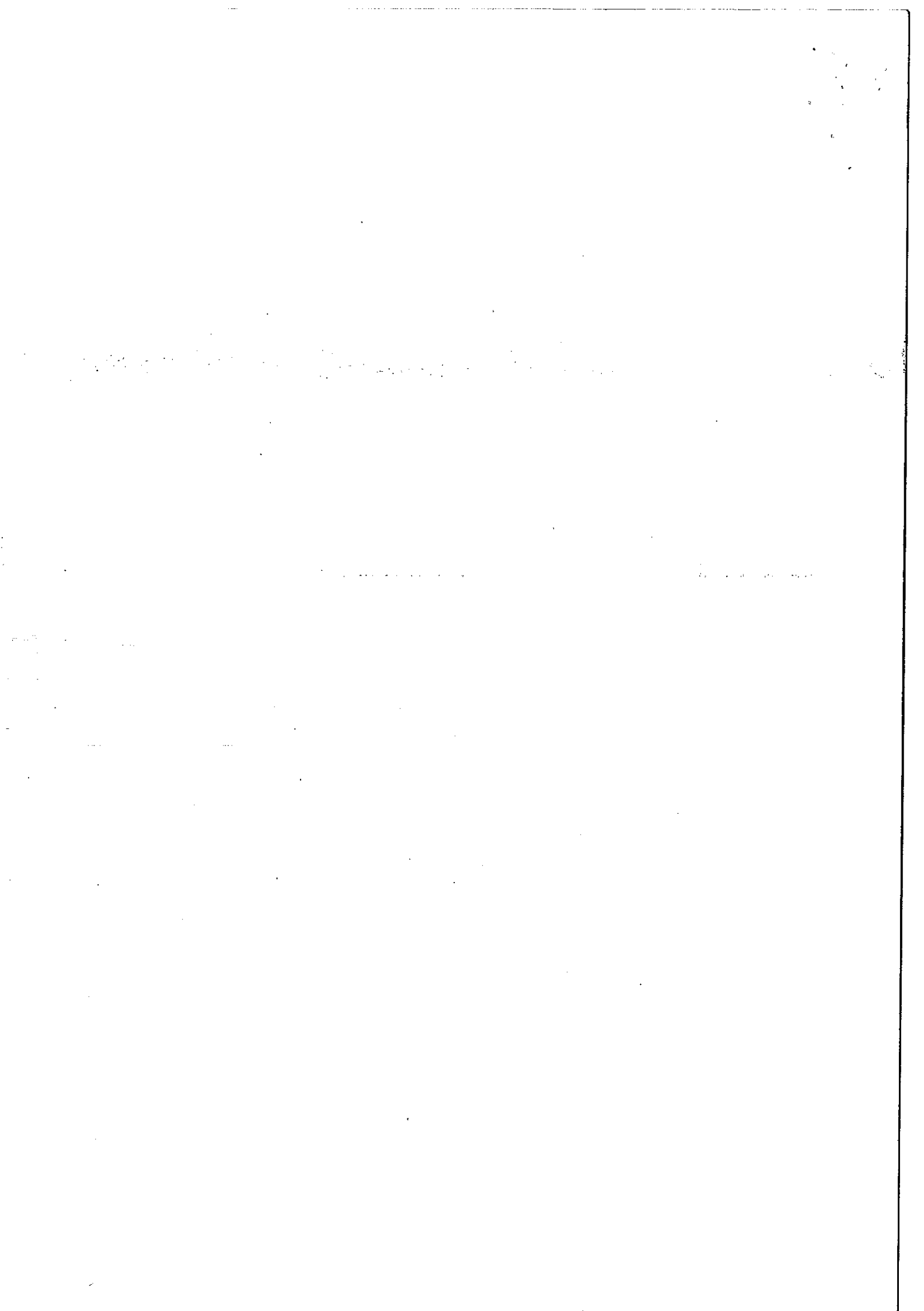
HIV Sentinel Surveillance - AAP 2010-11-U.P.SACS						Annexure VIII		
S.No	Description	No. of Sentinel Sites in HSS 2009	Budget for Old Sentinel Sites @ Rs. 60,000/- per site	Physical Target of New Sites for 2010-11	Budget for New Sentinel Sites @ Rs. 1,10,000/- per site	No. of Composite Sites	Addl. Budget for Composite Sites @ Rs. 20,000/- per Comp. Site	Total Budget (in lacs)
1	Surveillance		0		0		0	0
		98.00	58.80					58.80
				19 HRG	11.40			11.40
				10 ANC	11.00	10.00	2.00	13.00
								83.20
2	Operational Research	No of Studies proposed						Budget Proposed
3	Monitoring & Evaluation							
	Purchase of computer on-need basis	One Laptop with data card						
ii	Trainings	48 ICTC Counsellor, 13 Students						
	Grand total							83.20

**Note:-**

19 New HRG sites(10FSW,4 IDU,5 MSM) are proposed at Tis with more than 500 coverage.

10 New rural composite ANC sites are proposed in high out-migration district to capture the effect of migration.

These proposed sites will undergo technical validation by Regional Institution before finalising .Budget provision may be kept in the AAP.



ANNUAL ACTION PLAN U.P. SACS (2010-11) - LINK WORKER SCHEME				Annexure IX	
Total No of District	Old	New	Lead Agency		
5	5	0	Plan India		
1. LEAD AGENCY					
Item	Unit Cost	Number	Allocation	Remarks	
1.1 Salary Cost( 2 Project officer, 1 Training officer, 1M&E Officer, 1-Accounts Officer)	11.64	1	11.64	All the funds will be for 12 months	
2.2 Administrative cost	2.40	1	2.40		
2.3 One time Cost	2.02	1			
2.4 M&E Cost	3.00	1	3.00		
2.5 Training Cost (@43,108)	1.72	7	6.04	Training funds for Modular 1 & 2 training for new districts and Modular 3 & 4 for old districts is provided	
<b>Sub Total I</b>			<b>23.08</b>		
2. DISTRICT IMPLEMENTING AGENCY					
Item	Unit Cost per annum	Old districts (5) for 12 months	New districts (2) for 7 months (September onwards)	Total	Remarks
1.1 Salary Cost( 2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors&40 Link Workers) @ 133500 per month	16.02	80.10	18.69	98.79	5 old District are allocated 12 months of all costs except one time cost.
2.2 Administrative cost	4.20	21.00	4.90	25.90	
2.3 One time Cost	2.06		4.11	4.11	
2.4 Community Outreach	0.58	2.89	1.16	4.05	
2.5 Mid Media	4.00	20.00	8.00	28.00	
2.5 Training Cost (@ 1,60,500)	703250.00	16.05	6.42	22.47	Training funds for Modular 3 & 4 for old districts is provided
<b>Sub Total II</b>		<b>140.04</b>	<b>43.28</b>	<b>183.32</b>	
<b>GRAND TOTAL</b>				<b>206.4</b>	

UNDP=161.40

GFATM Round-7=45.00

3. PHYSICAL TARGETS					
Indicators	Year-1 districts (5)	Year-2 districts (0)	Year-3 districts (0)	Total	
3.1 Number of District Implementing Link Worker Scheme	5	0	0	5	
3.2. Total Number of DRPs recruited (2)	10	0	0	10	
3.3. No of Link Workers Recruited( 40)	200	0	0	200	
3.4. % of HRG Population covered	60% of mapped Population	40% of mapped Population	20% of mapped Population		
3.5. % of Vulnerable population covered	60% of mapped Population	40% of mapped Population	20% of mapped Population		
3.6. % of HRG referred and tested for HIV	60% of mapped Population	20% of mapped Population	20% of mapped Population		
3.7. % of HRG tested for STI	30% of mapped Population	20% of mapped Population	10% of mapped Population		
3.8. Number of Village Information Centre formed	500	0	200	700	
3.9. Number of Red Ribbon Clubs formed(50 per	250	50	233	533	
3.10 Number of Condom Depots established(50 per	500	0	200	700	
3.11 Village volunteers	5000	0	2000	7000	

