

File No.-11017/22/2010-NACO(Fin.)
 Government of India
 Ministry of Health & Family Welfare
 Department of AIDS
 (National AIDS Control Organisation)

6th Floor, Chandralok Building,
 36, Janpath, New Delhi-110001
 Dated: 31th March: 2010

To,

The Project Director,
 Uttarakhand State AIDS Control Society
 107-Chander Nagar,
 Dehradun(Uttarakhand)

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

Sir,

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 Rs. 1205.29 Lakhs (Rupees One Thousand Two Hundred Five Lakh and Twenty Nine Thousand only) is hereby accorded as per the following breakup:

Sl. No.	Sub-Component	Total Allocation (Rs. in Lakhs)								
		Pool Fund	GFATM -RCC- Rd. II	GFATM Rd. III	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	Total
I	Prevent New Infections	719.35	170.15	0		0				889.50
II	Care Support & Treatment					79.31				79.31
III	Institutional Strengthening	224.48								224.48
IV	Strategic Management Information System								12.00	12.00
Total		943.83	170.15			79.31				1205.29
Grand Total		1205.29								

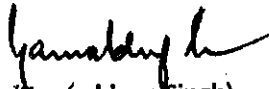
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The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advances as on 1.4.2010 is part of the approval. In other words, further releases will be made only after deducting the advances 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.
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 and must be indicated to NACO immediately.
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 in 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 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 2009. This will form 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)

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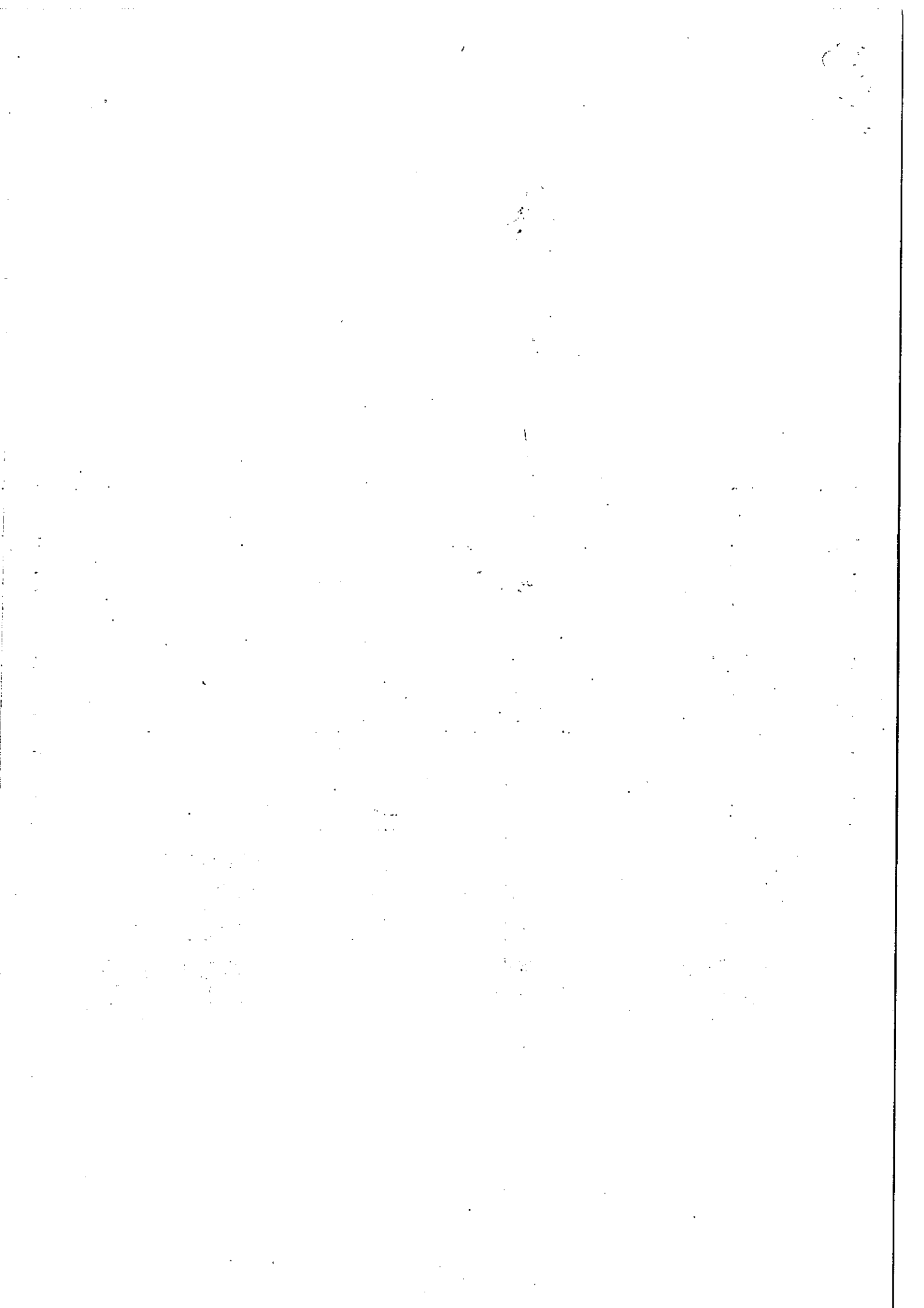
1. All Divisional Heads
2. M & E Division
3. Sr. PS to Secretary & DG, NACO
4. PS to JS
5. PA to Director (Finance)

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Annual Action Plan 2010-11 (Uttarakhand SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)							Total
		Pool Fund	GFATM - RCC-Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	GFATM Rd. VII	DBS	
I	Prevent New Infections	719.35	170.15	0.00	0	0	0.00	0	889.5
II	Care Support & Treatment	0	0	79.31	0	0	0	0	79.31
III	Institutional Strengthening	224.48	0	0	0	0	0	0	224.48
IV	Strategic Management Information System		0	0	0	0	0	12	12
Total		943.83	170.15	79.31	0	0		12	1205.29
Grand Total		1205.29							

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1a : Targets for NGO led and CBO led TIs for 2010-11 in the State of UTTARAKHAND-(Physical & Financial Targets including cost of STI services, Cost for condoms/Lubes/Needle & Syringes/OST)

Typology of TIs	Total no. of existing TIs	Total no. of new TIs	Total Coverage during 2009-10	Total Estimated coverage during 2010-11	Total Estimated Budget for existing & new NGO Led TIs (Programme cost)	Estimated cost under CBO led TIs (existing & new) (Rs.23 lakhs for CBOs with 1000 population)	Total Estimated Budget for 2009-10
FSW	9	0	7400	6550	92.73		92.73
MSM	2	0	1540	1540	18.1		18.1
IDU	4	0	2010	2010	47.36		47.36
Migrants	4	2	20000	30000	38.95		38.95
Truckers							0
Core Composite	5	1			64.51		64.51
TOTAL	24	3	30950	40100	261.65	0	261.65

The coverage for each group in a Core Composite TI need to be mentioned in the specific category of HRGs i.e. FSW/MSM/IDU

4a. : Physical and Financial Targets for Training, Evaluation and JAT visits for the State

Typology of TIs	Total no. of existing TIs	Total no. of new TIs	Physical Targets of Total Training Days planned for 2010-11		Financial Targets of Total Training Days planned for 2010-11		Total cost of Evaluation	Total Cost of JAT
			New Staff	Old Staff	New Staff	Old Staff		
FSW	9	0	0	459	0	7.803	1.98	0
MSM	2	0	0	81	0	1.377	0.44	0
IDU	4	0	0	198	0	3.366	0.88	0
Migrants	4	2	300	74	5.1	1.258	1.32	0.5
Truckers	0	0			0	0	0	0
Core Composite	5	1	0	376	0	6.392	1.32	0.25
TOTAL	24	3	300	1188	5.1	20.196	5.94	0.75

5 : Total Estimated Budget for AAP 2010-11

Typology of TIs	Implementation Cost	OST Cost	Training Cost	Evaluation & JAT Cost	GRAND TOTAL
FSW	92.73	Not Applicable	7.80	0.00	100.53
MSM	18.10	Not Applicable	1.38	0.00	19.48
IDU	47.36	0	3.37	0.00	50.73
Migrants	38.95	Not Applicable	6.36	0.50	45.81
Truckers	0.00	Not Applicable	0.00	0.00	0.00
Core Composite	64.51	Not Applicable	6.39	0.25	71.15
Evaluation				5.94	
Exposure Visits for TIs			8.00		
TOTAL	261.65		33.30	6.69	301.64

Physical and Financial Targets for Training, Evaluation and JAT visits for the State

Unit cost for training per person per day (Rs. In Lakh)

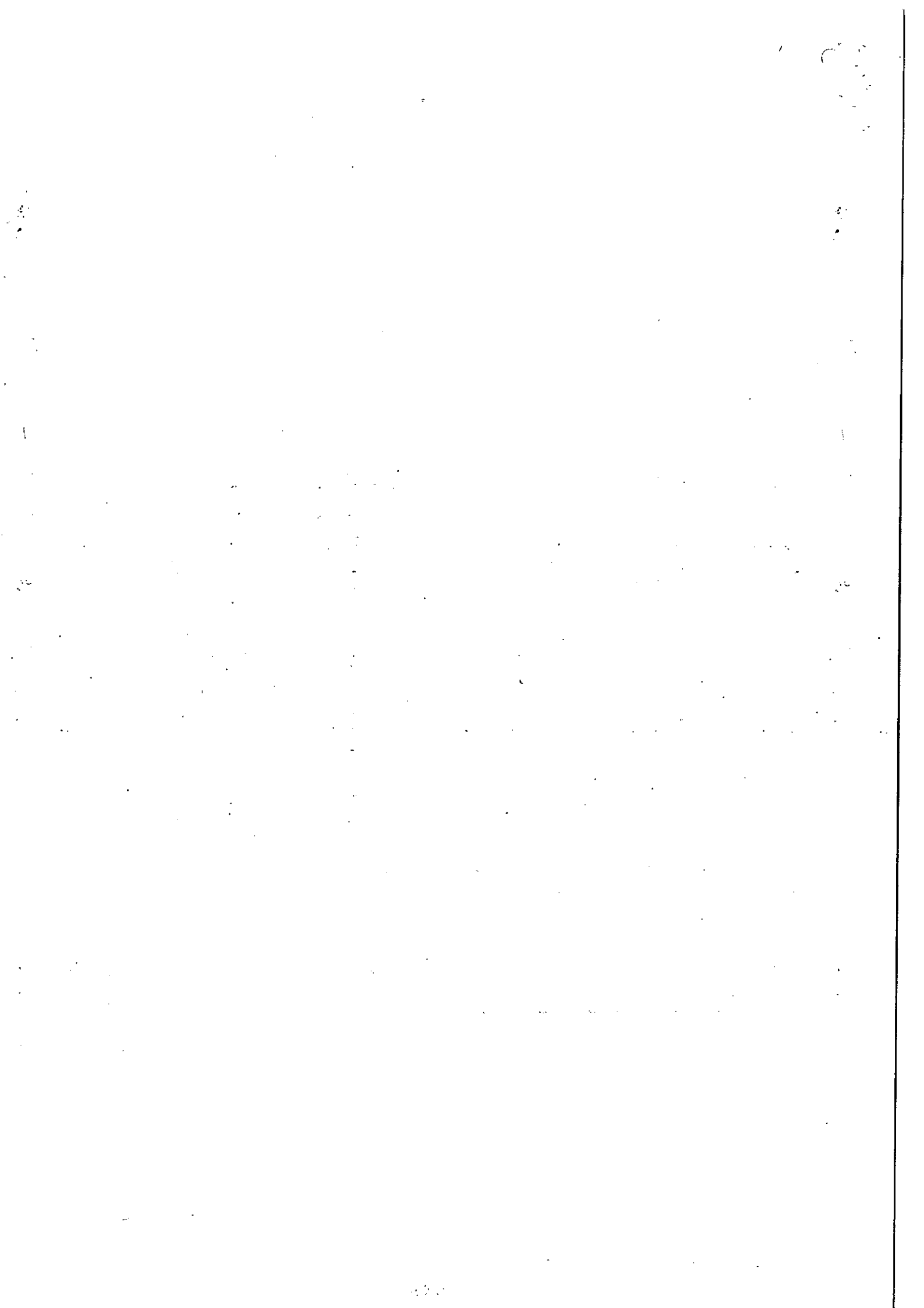
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Unit cost per TI for evaluation (Rs. In Lakh)

0.22

Unit cost per TI for JAT visit (Rs. In Lakh)

0.25



Annual Action Plan 2010-11

[Annexure-II]

State : Uttarakhand

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 01.04.10	New	Pool Fund
1.5.1	Modernisation of Blood Bank (Recurring Cost)								
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			1*	1**	4.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			1*	1**	1.78
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2		1.50
		Salary	1.56	Salary of 1 LT & 1 Counsellor			2		3.12
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			12	4***	4.34
		Salary	0.78	Salary of 1 LT			12	4***	10.92
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			2		3.12
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			4	6	0.40
		Salary	0	NIL			0		0.00
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL			0		0.00
		Salary	1.06	Salary of 1 Driver & 1 Attendent			4		4.24
1.5.1.8	Additional expenses								10.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					9.50
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					10.00
1.5.4.2	Walk in Cooler for								0.00
1.5.4.3	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				500 camps	12.50
1.5.5.2	Other activities of								20.00
1.5.6	External Quality								
1.5.6.1	NRL		6.36				0	0	0.00
1.5.6.2	SRL		4.56				1	0	4.56
1.5.7	Any Other Activity								
1.5.7.1	Additional Grant for								3.00

* Blood Bank, IMA, Dehradun provided BCSU equipments in 09-10 after sanction as a BCSU II.

** Blood Bank, Govt. Base Hospital, Srinagar, Pauni Dist (attached to recently started Srinagar Medical College, Srinagar, Dist.

*** 6 months grant for new DLBBs.

Target for Total Collection	52000
Target for VBD	(41600) 80%
VBD Camps	500
%Component for BCSU's	65%
Commodity Items to be provided by NACO	
Blood Bags	
Single	30000
Double	5000
Quadraple (SAGM)	12000
Testing Kits	
HIV ELISA	32256
HIV Rapid	15072
HCV ELISA	32256
HCV Rapid	15072
HBV ELISA	32256
HBV Rapid	15072

Grant to State Blood Transfusion Council		
For VBD Camps	500	12.50
Other activities of VBD		10.00
Other expenses of SBTC		10.00
	Total	32.50

Procurement of equipments by SACS		
For replacement		10.00

Annual Action Plan 2010-11 (Uttarakhand State AIDS Control Societies)

Annexure-II

1.2 Information, Education & Communication									
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Target	Achievement	Targets (2010-2011)		Allocation in Rs. (in lakhs)
							Existing as on 01.04.2010	New	Pool Fund
1.2.1	Mass Media	TV							
		Long format TV Programs	Average rate per episode @ Rs. 10000	10 Programme of 1 hour each (30 mts duration) once in a week (4 times in a month), (IDAD- June-July, VBDD-Sept-Oct, AIDS- Nov-Dec, WD-Feb-March)	9 programme 1/2 an hour	Accomplished target Nil		16 phone in programme of one hour each on DD.	1.60
		Radio							
		Long format Radio Programs (30 mts/15 mts duration)	Rs. 25000	One phone- programme, Radio talk per week & one episode of radio drama series focusing on youth & women on AIR. (IDAD- 23-29 June, VBDD- 28 Sept-4 Oct, AIDS- 26 Nov-5 to 4 Dec, WD- 5-11 March)		78.15 completed, 10 under progress		20	5.00
		Newspaper Adverts.	Rs. 1 lakh per event x 6 events and to support 2 campaigns	Advertisement in Newspaper & print media on four occasions WAD, VBD, IWD, NUD, International Day against Drug abuse, Zindagi Zindabad Abhyan & other important days/ activities	Advertisement on four occasions	Accomplished target Nil		In major news papers with maximum coverage (approx. 8)	8.00

	Any other Mass Media Activity	Rs. 3000 per film x 2 films x 10 days	Telecast of documentary film on DD produced by USACS. Two films per day-total 10 days (VBDD-28 Sept-4 Oct, WD- 5-11 March)	Nil	Nil	20 minutes each (2 films) on services & stigma (10 times) in one year	0.60	
1.2.1.1	Red Ribbon Express Project	Rs. 85000 per halt station	Pre mobilisation activities, press conference, identification & orientation of resource persons, arrangement of water & sanitation, provision of Doctors and Counsellors for services in the train, platform function, advt. in news papers, invitation to local leaders, etc.				1.70	
Sub total (Mass Media)								
1.2.1.2	IEC material production, replication & newsletter	Booklet @ Rs 10/- (20,000) Poster @ Rs 10 per (10,000) Flip books @ Rs 300/ (3,000); Folder (GTC @ 5 per (10,000)); Rs 1 Frontline workers booklets @ 80/ (10,000); Folder (10,000) Donation (10,000); Folder on STD (10,000); Participatory tools for trainings; Calenders @ Rs 30/ (5,000)	Printing of booklets, posters, flip charts, display panels, folders, frontline workers booklets, brochures, materials for HRG toolkits etc, news letter.	1 lakh booklets; 10000 posters; 500 flip charts; 500 display panels; 20000 folders; 15000 frontline workers booklets; brochures materials for HRG toolkits etc. news letter.	Achieved as per target, except AEP toolkit	Nil	Poster @ Rs 7 per (15,000); Flip books @ Rs 300/ (3,000); Folder (GTC @ 5 per (10,000)); Rs 1 Frontline workers booklets @ 80/ (10,000); Folder Blood Donation (10,000); Folder on STD (10,000); Participatory tools for trainings; Calenders @ Rs 30/ (5,000); Video Film 6 types Films (DVD) 250 DVD each type for 24 TI partners and 118 IRC; 60 Nodal Officers (1500 DVD) Newsletter (Annex)	15,500 35,000

Sub-social IEC Material, Production, Replication & Newsletter										
1.2.1.3	Outdoor & Mild Media	Permanent Hoardings at Strategic locations	Rs. 25,000	Permanent hoardings in 13 districts size 15x10 sq. feet @ 32000 & flex sheets will also be changed existing hoardings	25 permanent hoardings	Accomplished target		5 selected RRC degree colleges in 4 districts (total 20) 2 hoardings per districts (26) in Govt. Hospital/PHCs size 15x10 sq. feet (Total 46 hoarding	11.50	35000
1.2.1.3.1		Rented Hoarding (Temporary) at Strategic locations	Rs. 5000 per hoarding	During RBE and other events/campaigns 15x10				4 hoardings per occasion per week (4 occasions) temporary hoardings @ 5000 (100 hoardings)	5.00	
1.2.1.3.2		Hiring of IEC Vans	Rs. 5 Lacs per month	IEC Van for 4 months Nainital, Haridwar, Dehradun, US Nagar and adjacent areas of district Tehri & Pant	Hiring of IEC Van in 5 districts	Achieved	Nil	To cover 6 districts for 6 months	14.00	
1.2.1.3.3		Hiring of folk troupes	Average Rs. 3000 per show		Total 620 shows including Maha Kumbh in six months.	500 Completed. Activity Haridwar & Dehradun under progress	Nil	Cultural troupes during IEC campaign approx. 360 performances & 50 in each district. 650 during local festival & events (Total 1010	30.4	
1.2.1.3.4		Display of messages on	Rs. 900 per bus	Messages on CTC, blood donation, stigma & prevention on bus back panels	Service display boards with direction signs, framed & supported by iron roads & angles (6'x 5')			1. Bus back panels: Govt buses-100 size 4'x3' @ Rs. 900 per bus for 10 months, 2. KMOU-100, GMOU-100, TGMOU-100, on back panels Size 3x2 sq feet @ 500 per bus	24.00	
1.2.1.3.5		Wall writing on rocks,	Rs. 15000 per district x 13 districts	Messages on HIV prevention, blood donation, modes of transmission, stigma, discrimination and services				13 districts	1.95	

1.2.1.3.6	Exhibitions & various activities	Hindustan Utsav, Seminar with youths & women, awareness programs & exhibitions	Need based Activities	Need based- Hindustan Utsav, Seminar with youths & women, awareness programs & exhibitions (10)	Nil	Exhibition - 13 District level exhibitions on various occasions (@Rs. 10,000 per) & 2 state level exhibition. (@Rs. 2 lac per)	5.30
1.2.1.4	Events	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day	workshops, awareness programme, rallies, seminars, competitions	Achieved as per target	Nil	Workshops, awareness programme, rallies etc. State Level Function @Rs. 2 lacs per occasion. District Level @Rs. 50,000,	14.50
Sub Total (District & State Level)							
1.2.1.6	M & E, Documentation	Documentation of activities, preparation of annual reports, one evaluation study on IEC campaigns	Documentation of activities, preparation of annual reports, one evaluation study on IEC campaigns	Accomplished target	Nil	External Agency for monitoring of IEC Van activity & Red Ribbon Programme. Supervision of field activities by programme officer & documentation of activities	14.50
1.2.1.7	Hiring of Communication of Agency	To produce special audio program for the IEC van campaign			Nil	1 program	2.00
1.2.2	Mainstreaming in Clubs						12.00
1.2.2.1	Adolescence Education Programme	Collaboration with NRHM ARSH programme	500 schools			High Schools in the state to be covered in collaboration with NRHM ARSH Programme	
1.2.2.2	Red Ribbon Club		118 RRC	118			12.60
1.2.2.3	Drop in Centre	Rs. 5.33 per centre					10.66
1.2.2.4	Training plan	Mainstreaming training plan *					55.87
Grand Total							261.68

Annexure-IV

Uttarakhand 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				47			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	47	0	94.75	5% additional allocation on the basis of utilization in 2009-10
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	0	0	0.00	
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole center	0	1	2.25	
1.3.2	Establishment of New							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment	47	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	1	12.00	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	0	20	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	1	4	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	47	1	14.40	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	1	24	5.00	
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening		200	4	Community based HIV screening
1.3.4	Procurement of							

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	1	5.10	Rs. 4.5 lakh extra allocation for procurement of equipment in old centres as per list provided by UKSACS
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc	47	0	2.35	
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, internet and other misc exp	47	0	23.50	
1.3.5.2	Procurement of Consumables for 24X7 and PPP ICTCs	Recurring	0.1	Safe delivery kits, printing of formats and other misc exp at the center	1	24	1.25	
1.3.6	Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	0	0	0.00	
1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	48	2	2.25	
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	0	0	0.00	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	13	0	1.30	
1.3.7	SRL							

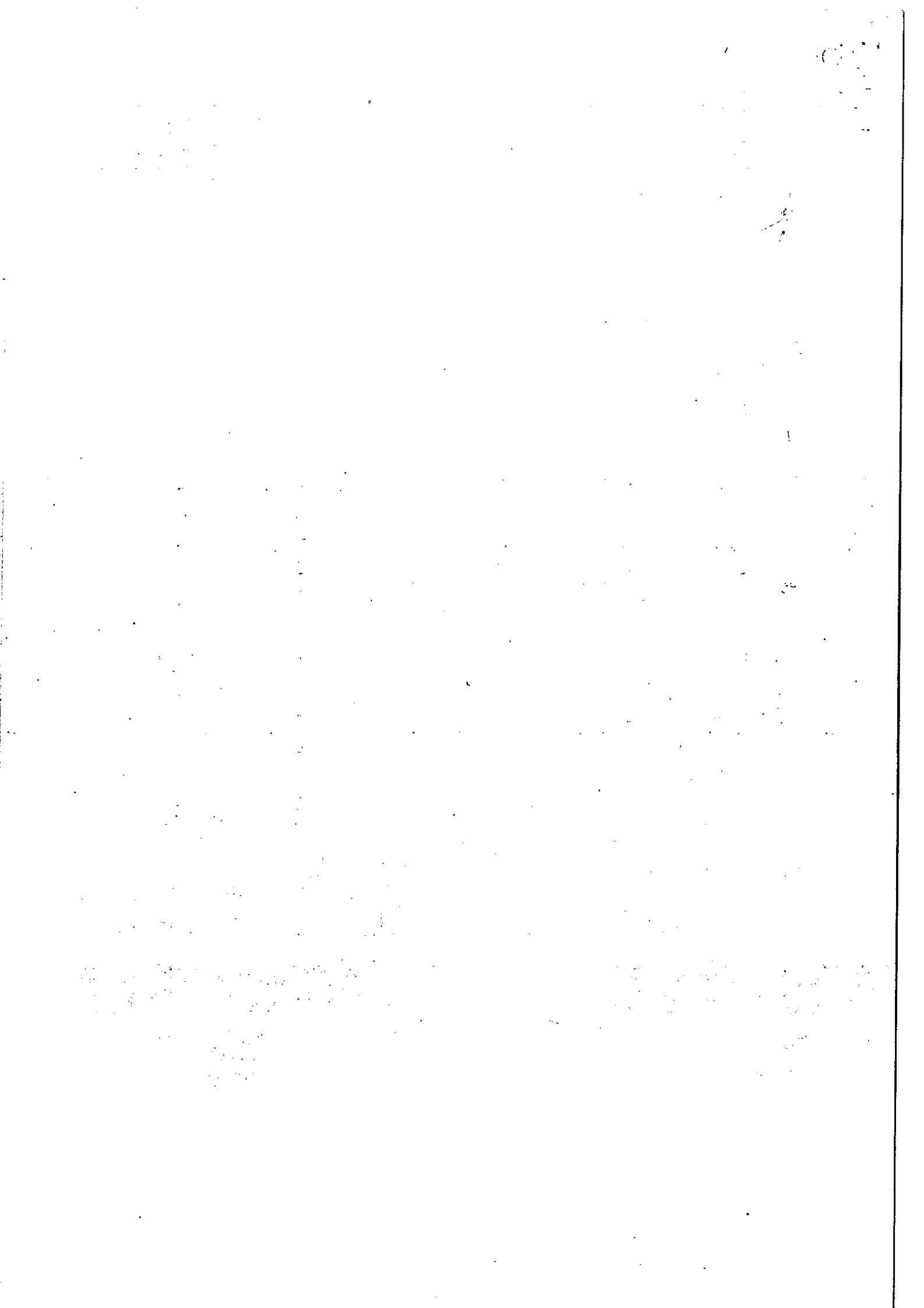
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1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL	1	0	2.00	
1.3	Sub-total						170.15	
1.3	Total Allocation							

*UKSACS to procure the equipment and furniture and supply to centres before 30.9.2010

1.3		Integrated Counseling and Testing Centre		
S.No.	Sub-Component 2	2009-10		2010-11
		Target	Achieved	Target
1	Testing for General clients	100000	41237	100000
2	Testing for ANC	50000	32003	60000
4	HIV-TB Cross referral	2500	2064	5000
5	STI testing	20000	1483	15000
6	HRG testing	8920	3694	10400*
7	Detection of HIV+ve	70	44	80
8	Expected HIV/TB to be	200	21	150
	Status functional ICTCs			
1	Medical College		3- HIHT Medical College, Uttarakhand Forest Trust Hospital are in private medical colleges	
2	District Hospital		17	
3	Civil Hospital/Sub District		10	
4	CHC		15	
5	Mobile ICTC			
6	ICTCs at other facilities		2 (The Landour Community Hospital, Herberpur Christian hospital, Dehradun)	
	Establishment of New			
1	ICTCs	0	0	0
2	Mobile ICTCs	0	0	1
3	24X7 CHC/PHC ICTCs	20	0	20
4	PPP ICTCs	4	1	4

*Individual line listed HRG (FSW, MSM & IDU)



5. Uttarakhand SACS : AAP-2010-11: STI/RTI services

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Allocation (Rs. In Lakhs)
					Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	3 new clinic proposed at Bagheshawar, Champawat and Rudraprayag Grant give @ Rs. 1.5 lacs. One time grant Minor Refurbishment for Audiovisual privacy for all other clinic Rs. 5 Lacs,	9.5
1.4.2	Salary of Counselor	Fixed	6500 per month, 13 centres	Counselor salary and TA/DA	10.14
1.4.3	Training	Recurring	30000 per centre plus Rs.10000 per district for PPP training	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP per district	5.2
1.4.4	Procurement	Recurring	20000 per centre	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	2.6
1.4.5	Supportive Supervision	Recurring	20000 per centre	TA/DA/ documentation and communication cost to supervisory team	2.6
1.4.6	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi	Recurring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision)	0
Total					31.0

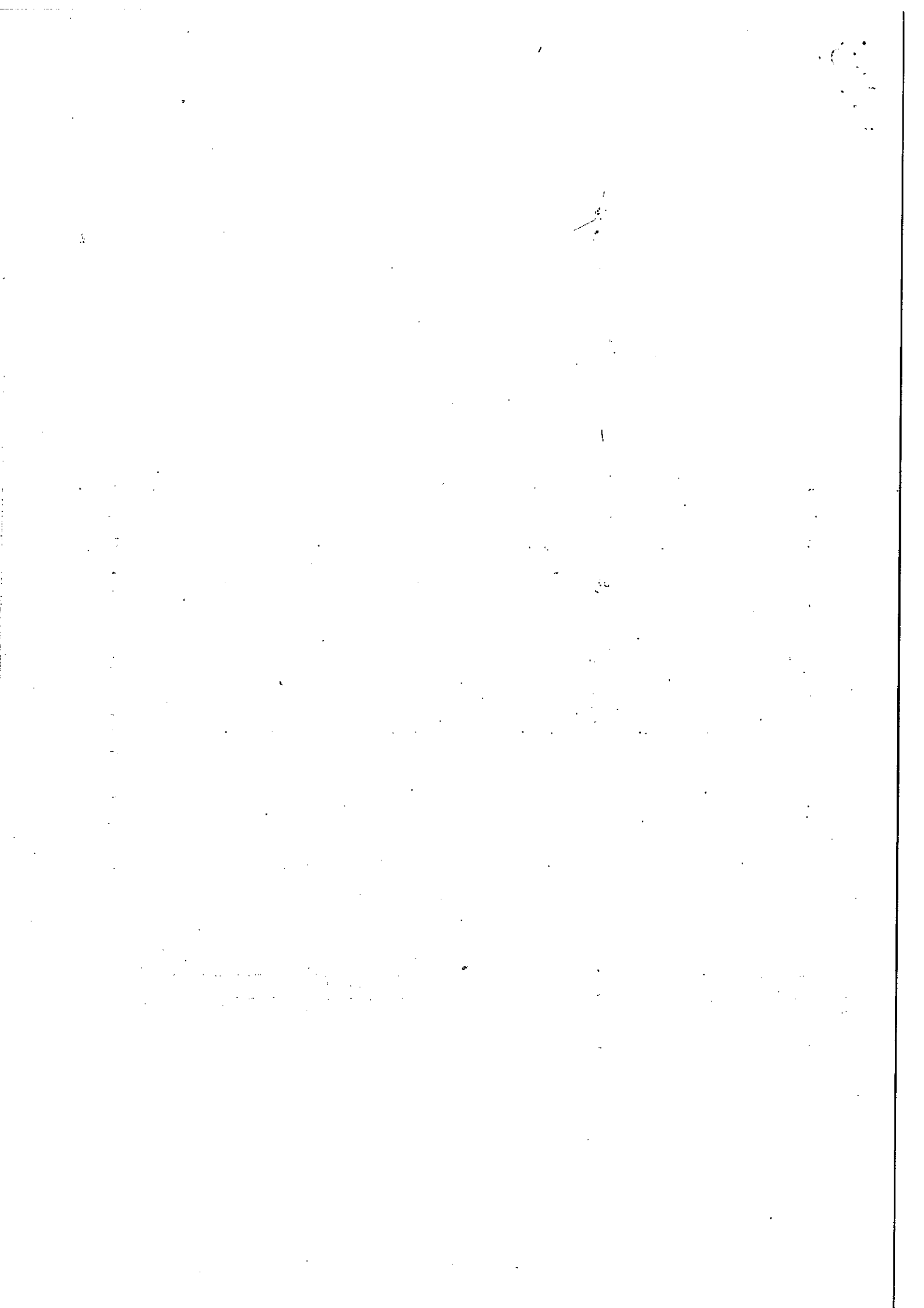
1	STI/RTI episodes to be managed by Designated STI clinics	31588
2	STI/RTI episodes to be managed by TI-NGOs	7738
3	STI/RTI episodes to be managed by health facilities under NRHM	64134
4	Total target of STI/RTI episodes to be managed in the State	103460

Commodity supplies provided by GOI in State			
1	Designated STI/RTI Clinics	10	3
2	PPP Providers under TI-NGOs	123	0
3	NRHM health facilities upto PHC	203	0
Commodity supplies provided by GOI in State			
1	Colour coded drug kits for Designated STI clinics		18972
2	Colour coded drug kits for TI-NGOs		7744
3	RPR Test Kits		632
4	TPHA Kits		63

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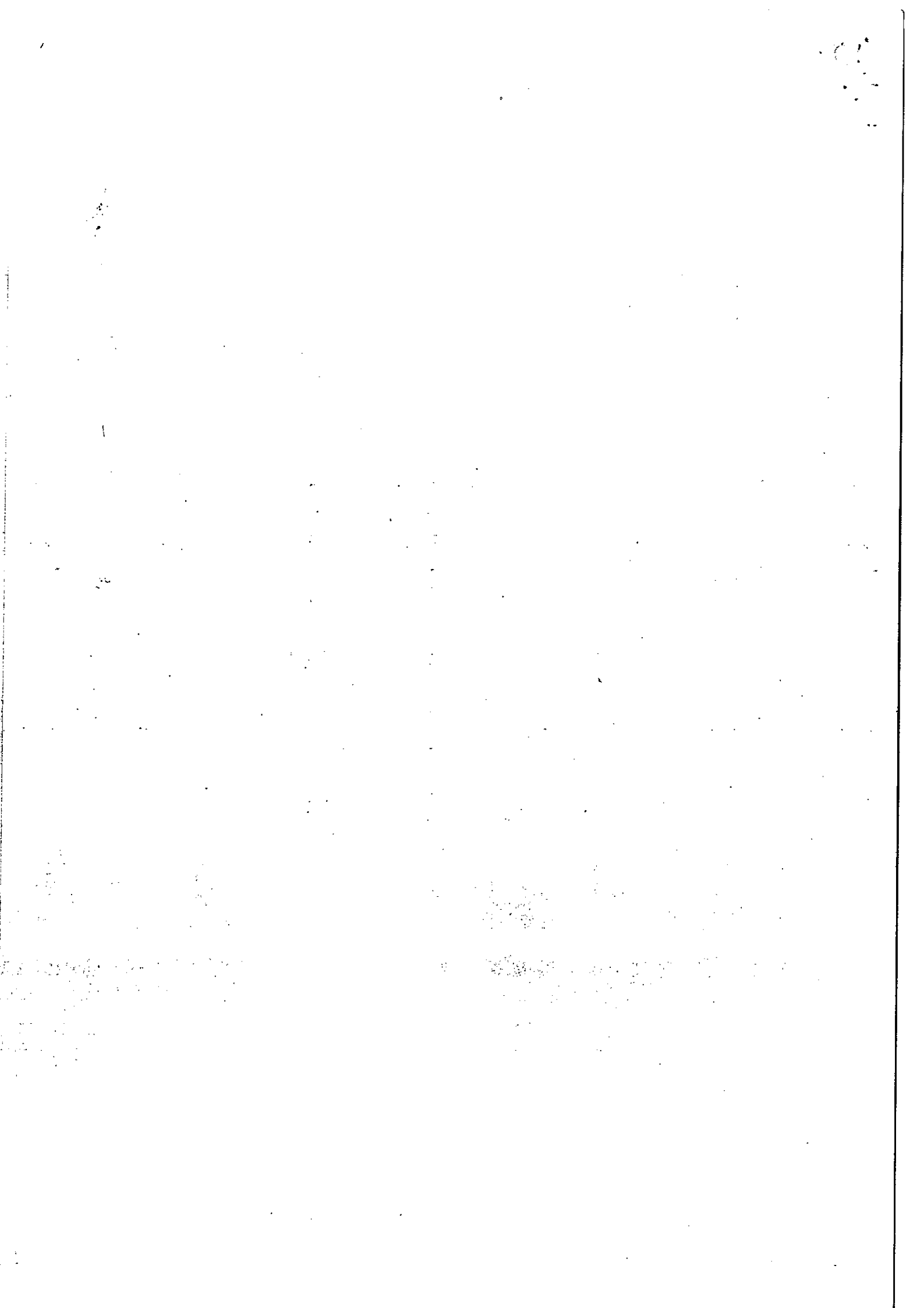
AAP 2010-11 - Care, Support & Treatment :

Grant-in-aid to SACS:		Uttarakhand							Re. Lakh		Remarks as per Rd 4 RCC	
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10		2010-11		Allocation 2010-			
					Target	Achievement*	Existing on 1.4.10	New	GF Rd 4	GF Rd 6		
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	2	1	2	0		27.00	One ART Centre proposed (Haldwani) during 2009-10 need to be operationalised	
2.1.2				Universal Work Precautions @ 1 lakh	2	1	2	0		2.00		
2.1.3				Operational Costs @ 1.5 lakh	2	1	2	0		3.00		
				Contingency for CD4 testing								0.25
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD						0.00		
2.2.1	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	2	1	2	0		35.00	One CCC planned during 2009-10 needs to be made functional	
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment				0		0.00		
2.3.1	GIA to SACS	IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV			2	0		2.00		
2.3.2		Training	New-2.00; Old-1.00	Trg. of MOs, Counselors, Nurses, Pharmacists, Data Managers, IAC staff, Workshops etc. and exposure visit			As per Training Plan			2.00		
2.3.3		OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidelines				1200 In ARTC		2.70		
2.3.4		IAC	New: 53,880 & Old: 37,500	NR for furniture, Almirah, Rec- for TA/DA & oper. Costs, Stationery etc.	11	4	10	3		5.35	LAC proposed at Almora, Chamouli, Champawat, Rudrapur, Udhamshinghnagar, Tehri, Doon Hospital during 2009-10 need to be operationalised. LAC at Haldwani upgraded as ARTC. New proposed LAC at	
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TA/DA & Oper. Costs								
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure								
									Total GIA for CST		79.31	
Programme Targets and Commodity Assistance provided by Govt. of India to the State												
S.No.	Sub-component-II	2009-10 (Till Dec 2009)		2010-11	Commodity Assistance							
		Target	Achievement*			Target						
2.5.1	PLHA on ART	Registered	1500	1295	2200	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	605	900							
2.6.1	OI & PEP Drugs		1200	842	2000	1200 episodes to be treated in ARTC and 800 in CCC. Rate Contracts (for ART Centres) being finalized, SACS/ART centres to purchase OI drugs from designated 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	1	1		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.						
2.7.2		CD4-Kits	1800	1373	2700	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration						
** Location & Justification for proposed sites for establishment of new facilities should be provided in the AAP text.												
* As per RCC Rd 4 costing plan												



Uttarakhand 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(Rs. in Lakh)
3.1	Salary	Recurringcost of Salary of Regular and Contractual Staff						148.48
3.2	Training of SACS/DAPCU	As per Pattern						5
3.3	Operational Cost							71
3.4	DAPCU							0
	Total							224.48

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State Name:- Uttarakhand

HIV Sentinel Surveillance Uttarakhand SACS AAP - 2010-11						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	Add. Budget for Composite Sites @ Rs. 20,000/- per Comp. Site	Total Budget(In Lakhs)
	Surveillance		0		0		0	0
	Surveillance	16	9.6	4	2.4			12
i	Purchase of computer on need basis	One Laptop with data card						0
ii	Trainings	48 ICTC Counsellor,13 Students	112					0
	Grand total							12

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