

To,

The Project Director,
Manipur State AIDS Control Society

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 Rs. **2598.35** Lakh only (Rupees Two Thousand Five Hundred Ninety Eight Lakh and Thirty Five Thousand only) is hereby accorded Provisionally as per the following breakup:

Annual Action Plan 2012-13 (Manipur SACS)

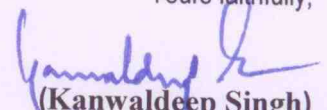
S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)					Total
		DBS	GFATM RCC Rd. II	GFATM Rd. IV	GFATM Rd. VII	UNDP	
I	Prevent New Infections	1299.87	229.77		243.38		1773.02
II	Care Support & Treatment			481.75			481.75
III	Institutional Strengthening	307.67					307.67
IV	Strategic Management Information System	35.91					35.91
Total		1643.45	229.77	481.75	243.38	0	2598.35
Grand Total		2598.35					

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

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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. Procurement of goods and services to be done strictly as per provisions of guidelines issued on the subject.
 14. 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 GOI General Financial Rules amended from time to time;
 - iii. Procurement under TI component (even though this is budgeted under DBS) be made as per World Bank Procurement Guidelines for goods and services as this component is likely to be reimbursed retroactively by World Bank.
 15. Pending formal approval of NACP IV by Government of India, the approval of AAP for 2012-13 is conveyed provisionally. Termination clause with one month notice may be incorporated in all the Contracts/Agreement/MOU 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)

Annual Action Plan 2012-13 (Manipur SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)						Total
		DBS	GFATM RCC Rd. II	GFATM Rd. IV	GFATM Rd. VII	UNDP		
I	Prevent New Infections	1299.87	229.77		243.38		1773.02	
II	Care Support & Treatment			481.75			481.75	
III	Institutional Strengthening	307.67					307.67	
IV	Strategic Management Information System	39.13					39.13	
	Total	1646.67	229.77	481.75	243.38	0	2601.57	
	Grand Total	2601.57						

Targted	
1 Intervention	976.97
2 Blood safety	97.46
3 IEC	205.54
4 STI	19.90
Institutional	
5 Strengthening	307.67
6 ICTC	229.77
7 CST	481.75
8 LWS	243.38
9 SIMU	11.85
10 Surveillance	27.28
Total	2601.57

Targeted Interventions

Manipur YEAR 2012-13

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2011-12)		Targets (2012-13)			Allocation (Rs. In Lakhs)			
					Target	Achievement	Existing as on 01.04.2012	Transition	New	Total	DBS	GFATM Rd. VII	UNDP
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	6	8	6		0	6	87.42		
1.2	MSM				3	3	3	1	0	4	39.30		
1.3	IDU				45	41	41	7	0	48	685.67		
1.4	TG/Hira				0	0	0		0	0	0.00		
1.5	Migrants (Source)				0	0	0		0	0	0.00		
1.6	Migrants (Transit)				0	0	0		0	0	0.00		
1.7	Migrants (Destination)				2	2	2		0	2	21.55		
1.8	Truckers				0	0	0		0	0	0.00		
1.9	Core Composite*				1	1	1	8	0	9	81.50		
Total Implementation Cost					57	53	53	16	0	99	915.44		
1.19	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, PIs							19.52		
1.20	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges							0.00		
1.21	OST centre establishment/maintenance	Cost as per approved norms	as per pattern								42.01		
1.22	Quarterly review meeting	Cost as per approved norms	as per pattern	TA, DA							0.00		
TOTAL (Rs. In Lakhs)										976.97			

The cost of training for staffs of transition Tis is not budgeted the same need to be provisioned under post transition support from AVAHAN. The module and resource person of SACS to be used for the same. The above training budget excludes the same.

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

** The cost for review meeting at SACS level is costed for two person from each TI for 4 times in a year @ Rs.2,000/-

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

The decision for transition of Tis and its period of contract is subjected to final approval of NACO.

Core Pop.	(Please write the number of Tis against each column and within bracket the coverage population by the total number of Tis for each category)										Total no. of Tis	Total proposed Coverage
	Less than 400		400		600		800		1000 and Above			
	Old	New	Old	New	Old	New	Old	New	Old	New		
FSW	1									5	6	6950
MSM	3							1			4	1900
IDU	17	3	13	4	4		7				48	25100
TG/Hira											0	0
Core Composite			1	3		4		1			9	
Bridges Population	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total
Migrant (Dest.)			2								2	15000
Trucker											0	0

* 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 Ti	Unit costing per TI according to population size (Rs. In lakhs) per year									
	150	150-199	250-299	299-350	350-399	400-500	600-700	800-999	1000 & above	
FSW (existing)	NA	NA	NA	NA	NA	9.87	11.39	13.89	16.54	
MSM (existing)	NA	NA	NA	NA	NA	9.90	11.52	14.00	16.76	
IDU (existing)	9.08	9.65	11.08	11.84	12.51	13.79	16.99	20.80	NA	
STU (new)	9.98	10.55	11.98	12.64	13.41	14.69	17.89	21.70	NA	
Transgender	NA	NA	8.41			9.90	11.52	14.00	16.76	
Core Composite (additional costing for IDU component only)	2.07	3.76	4.29							
Core Composite (additional costing for MSW/FSW/TG component added to a HIRG TI)	50	100	200	300	400	600				
Migrants (Destination)	0.62	1.53	2.38	2.84	3.62	4.42				
Migrants (Source) per district	8.77	12.87								
Migrants (Transit) per site				12.10	1.78					
Truckers	9.13	16.57	30.99							

	Training load of transition Tis											
	FSW						MSM					
	PM/PD/M&E officer	Accountant	Counselor	Peers	ORW	CBO members	PM/PD/M&E officer	Accountant	Counselor	Peers	ORW	CBO members
CBO led												
NGO led							1	1	1	13	3	
							Core Composite					
	PM/PD/M&E officer	Accountant	Counselor	Peers	ORW	CBO members	PM/PD/M&E officer	Accountant	Counselor	Peers	ORW	CBO members
NGO led	7	7	7	65	16		8	8	8	65	21	
Unit cost for training per person per day (Rs. In Lakh)												
Unit cost per TI for evaluation (Rs. In Lakh)												
Unit cost per TI for JAT visit (Rs. In Lakh)												
Unit cost per Source Migrant TI for IEC and Migrant Kit (Rs. In Lakh)												
Unit cost per Transit Migrant TI for IEC and Migrant Kit (Rs. In Lakh)												

ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2012-13)

STATE-MANIPUR

Total No of District	Phase 1		Phase 2		Lead Agency
	2008-2010	2010-11	2011-12	2012-13	
9	2		7		1

1. Lead Agency

Item	Description	Unit Cost	Number	Allocation	Remarks
1.1 Salary Cost	PO - 25000; TO-20000; M&E Officer - 12000; Admin & ACCOUNTS Officer - 15000	864000	1	864000	All the funds will be for 12 months. If Lead agency has more
2.2 Administrative cost	Admin- Travel of PO - 10 days, TO-4 days M&E - 4 days Admin & Accounts Officer 4 days = total 22 days per month	120000 264000	1 1	120000 264000	Travel will vary based on the no of Pos in the state . pls mention no. of Pos
2.3 One time Cost		202000	1		Agency is new the
2.4 M&E Cost		300000	1	300000	
2.5 Training Cost	Module-1	31750	0	0	Pls mention the no
	Module-2	31750	0	0	Pls mention the no
	Refresher	20460	7	143220	Pls mention the no
Sub Total II				1,691,220	

2. DISTRICT IMPLEMENTING AGENCY

Item	Description	Unit Cost per annum	Number	Allocation	Total
1.1 Salary Cost(2 DRPs, 1 M&E and Account Assistant, 4 Link Supervisors & 40 Link Workers) @ 133500 per month		1,602,000	1	14418000	14,418,000

51

2.2 Administrative cost		468000	1	4212000	4,212,000
2.3 One time Cost		205500	1		
2.4. Community Outreach		57875	1	520875	520,875
2.5. Mid Media		300000	1	2700000	2,700,000
2.5 Training Cost		176250	0	0	-
	Module-1				
	Module-2	176250	0	0	-
	Refresher	113750	7	796250	796,250
	Volunteers training	39250	0	0	-
Sub Total III				22647125	22,647,125
GRAND TOTAL					24,338,345

243.38 lakh

3. PHYSICAL TARGETS

Indicators	Phase 1 Districts	2010-11	2011-12
3.1 Number of District Implementing Link Worker Scheme	2	0	7
3.2. Total Number of DRPs recruited (2)	4	0	14
3.3. No of Link Workers Recruited(40)	80	0	280
3.4. % of HRG Population covered	90% of mapped Population	80% of mapped Population	70% of mapped Population
3.5. % of Vulnerable poulation covered	90% of mapped Population	80% of mapped Population	70% of mapped Population
3.6. % of HRG referred and tested for HIV	90% of mapped Population	80% of mapped Population	70% of mapped Population
3.7. % of HRG tested for STI	70% of mapped Population	50% of mapped Population	40% of mapped Population
3.7. % of HRG tested for HIV	70% of mapped Population	50% of mapped Population	40% of mapped Population
3.8. Number of Village Information Centre formed(100/dist)	200	0	700
3.9. Number of Red Ribbion Clubs formed(50 per Dist)	100	0	350
3.10 Number of Condom Depots established(50 per Dist)	200	0	700
3.11 Village volunteers	2000	0	7000

Total Budget for STI/RTI services for MANIPUR SACS FY 2012-13

2

Sexually Transmitted Infection/ Reproductive tract infection Services

Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation Pool Fund
Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	0	Minor Refurbishment for Audiovisual privacy, Computer	0
Salary of Counselor	Fixed	10000 per month	10	Counselor salary and TA/DA	12
Training	Recurring	35000 per centre & 10000 per district for	10 centres, 9 districts	Training of trainers (state and district level), Induction or Refresher training for DSCC	4.4
Procurement	Recurring	25000 per centre	10	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	2.5
Supportive Supervision and review meeting	Recurring	20000 per centre	10	TA/DA/ documentation and communication cost to supervisory team	1
Private sector partnership	Recurring				
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
State Reference Centres	Recurring				
Sexually Transmitted Disease / Infections Services (Total Allocation)					19.9

Physical Targets to the State under the STI/RTI services

STI/RTI episodes to be managed by Designated STI/RTI clinics	8244
STI/RTI episodes to be managed by TI-NGOs	13345
STI/RTI episodes to be managed by Private sector	396
Total target of STI/RTI episodes for SACS	21985
STI/RTI episodes to be managed by NRHM	8550

STI/RTI facilities	Existing No.	Proposed new during FY 2012-13	
Designated STI/RTI Clinics	10	0	10
TI STI providers	50	0	50
Other Public sector facilities	0		0

NRHM health facilities upto P	88			88
PPP ICTC	4		1	5
Regional STI Centres	0			0
State Reference Centres	1			1

Commodity Assistance provided by GOI to the State	
Colour coded drug kits for Designated STI/RTI clinics and TI NGO	12171
RPR Test kits (50 test pack)	1075



Annual Action Plan 2012-13 (Manipur State AIDS Control Societies)				(Rs.205.54 lakh)					
1.2 Information, Education & Communication									
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Achievement (2011-12)		Targets (2012-13)		Allocation in Rs. (In lakhs)
					Target	Achievement	Existing as on 01.04.2012	New	
1.2.1	Mass Media	TV							
		Telecast of TV Spots at prime time in DDK and cable network; 30-45 seconds per spot	0.025	Rs 2500 as telecast cost.	6	6	6	200	5
		Long format TV Programs (30 mts duration)	1. Rs 50,000/- for production of each episode; 2. Rs 15000/- as telecast cost for local cable TV i.e ISTV Network; 3. Rs 4412/- as telecast cost for DDK, Imphal	The 5 episodes will be interview based programme with general population and PHIV. The series will be outsourced to private film production House empanelled with DDK. The series will be telecast both on DDK Imphal and local cable network ISTV. If the series is produced by DDK or ISTV it will be credited as produced by DDK or ISTV, which will hamper our plan of telecasting on both the channels for wider audience reach.	7	4	0	5	3.47
		Radio							
		Audio Spots/10 seconds	Rs.1650/ 10 sec during prime time (with 50% discount by AIR, Imphal)	Primary channel & FM channel of AIR, Imphal. To broadcast 2 spots before morning news; 3 during youth program in FM channel and 2 before evening news	300 (40 seconds spot)	300		300	4.95
		Long format Radio programs (30 mts/15 mts duration)	Rs 1800/- for broadcast of radio drama with 50% discount per episode; Rs 15,625/- for production & broadcast of live phone-in program per episode	1. 10 episodes of radio drama of 15 minute duration will be carried over to FY 12-13; 2. Four live phone-in programme of 30 minute duration during Special Events 3. Re-broadcast of 10 episodes of radio drama of 15 minute duration produced in 2009-10	7	3	0	14	0.81
		Newspaper Advts.	Rs. 20,000/- each per publication during Events - WAD, IWD, IYD, ICLMD & Rs 2475/- per publication of size 3 col X 15 cm for 100 publications	12 publications during Special Events @ 2 publications x 6 Event;	20	16	0	12	2.40
		Bulk SMS	10 paise per SMS for BSNL network. Private mobile operators like Airtel, Jairol have not submitted rates for sending bulk SMS inspite of sending remainder letters.	sending 3 lakh SMS from private mobile service providers at the cost of 0.10ps each	3 lakhs		0	3 lakhs	0.3
						To complete 1 lakh within March '12			16.99
1.2.2	IEC material production, replication & newsletter	Adaptation, translation, Printing / replication of IEC Materials developed by NACO/ MSACS/ other HIV organizations in local dialects	1. Rs 3 per general information booklets; 2. 0.75p per leaflets on GIPA; 3. Rs 300 for penis model; 4. Rs 350 for flipchart.	For All facilities. Printing of materials for distribution	1. Posters - 24500; 2. Leaflets - 738000; 3. Flipcharts - 1290; 4. Banners - 1546; 5. Info Panel - 1320	Till March 2012, printing for all the materials will be completed		1. 2 lakhs general information booklets; 2. 30000 leaflets on GIPA, 200 flipchart on PPTCT; 3. 100 flipchart for EID	9.15
		Newsletter	Rs.40,000 per issue	Newsletter 2 issues, 500 copies each	6	2		2	0.8
									9.95
1.2.3	Outdoor & Mid Media	Permanent Hoardings at 10 STI Clinics, 3 at ISBT and 25 Petrol pumps	0.353	Permanent Hoardings in front of 10 STI clinics, 25 Petrol pumps & 3 at ISBT. Flex will be changed every 6 months.	72	69	69	38	13.41
		AMC for 69 permanent hoardings erected during 2011-12	0.15	Maintenance for existing 69 permanent hoardings installed at ICTCs, PPTCTs, ART, LAC, CCC. Unit cost involved maintenance cost of existing hoardings @ Rs 17,000/- each and flex changes after 6 months.			69	0	10.35
		Rented Hoarding at Strategic locations for 6 months	0.408	Rented hoardings at strategic locations in district Hqs and sub-divisional level - 2 each at 7 districts & 4 each at Imphal East & West districts. Theme will be changed every 2 months as per campaign calendar (sites enclosed)	44	42	0	22	8.98
		Hiring of IEC vans on monthly basis	1.5	Rs 1,50,000/- per van for 3 months x 2 phases. As the folk campaign will run in two phases (3 months each). Hence, the proposals.	2	1	1	2	6.00
		Hiring of folk troupes (Shumang Leela)	0.03	Trained folk troupes of of S&DD	100	30		150	4.50
		Panels for commercials vehicles	0.00252	To target 3 & 4 wheelers diesel autos plying on Intra-district & intra-village routes in vinyl media	1000	1000		1000	2.52
		Roadside information panels (2ft X 3ft)	0.009	100 each in Imphal East & Imphal West districts	0	0	0	200	1.80
		Wall writings of size 3 ft X 6 ft	0.0081	80 each in Bishnupur, Chandel, Thoubal, Churachandpur, Ukhrul, Senapati, Tamenglong districts, 50 each at Moreh and Jiribam sub-division; 100 each in Imphal East & Imphal West districts	315	315	0	1020	8.26
		Exhibition & other activities	0.2		20	22		20	4.00
		Subtotal							59.82
1.2.4	Events	Special Events	WAD state level program Rs. 5.22 lakhs and for every districts Rs 50,000. IWD, ICMD, IYD, IDADA state level program Rs. 50,000 each for state level		45	42	0	14	12.72
		Helpline	4		4	4	4	0	16.00
		NS & G Documentation	1. Printing of Annual Report 2. Documentation of tribal action plan 3. Monitoring visit for folk performance.	1. Rs. 1.2 lakh for Annual Report 2. Rs 40,000 for resource fee and 10 copies for Documentation of TAP 3. Monitoring visit for folk performance	1. Printing of Annual Report, 500 copies. 2. Documentation of TAP including resource fee and reports, 3. Monitoring of folk performances by partner agencies				2.35
		Sub total							31.07
1.2.5	Youth Programme	AEP	No. of Sec. & Sr. Sec. Schools covered		300	0	0	300	3.00
		Multi-Media Campaign			1	1		10	22.00
		RRCs in colleges and University	0.09	1. Stand Alone activity - music events and Youth Extravaganza; 2. Piggyback events - Soccer, traditional festivals and transgender events, tourism festivals, etc.	51	40	40	11	2.99
		RRCs under NYKS	0.05	@ RS 5000 for Old RRCs and Rs 9000 For New RRCs @ 5000	20	20	20	0	1.00
		SUB TOTAL							28.99
1.2.6	Mainstreaming, DIC and GIPA	Drop In Centre	5.33		4	4	4	0	21.32

Training plan including TAP	Mainstreaming training plan	Rs 800 for State level and Rs 700 for district level per person	Training Plan attached as Annexure C						
				118	92			164	37.46
Sub-total									58.78
Grand Total									205.54

* Please fill up the attached training plan and submit the same with the AAP 2010-11
** For radio and TV spots, unit cost may be calculated and indicated in the plan for every 10 second spot wise
Note: IEC officers of the respective SACS have to take the telecast and broadcast rates of Doordarshan and All India Radio.

1.5		Blood Safety							Allocation (Rs. In Lakhs)
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement		Targets		Pool Fund
					Target	Acheive ment	Existing as on 22/3/2012	New	
1.5.1	Modernisation of Blood								
		Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		4.76
1.5.1.1	Model Blood Banks	Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, 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			0	1	
		Salary	2.4	Salary of 1 LT & 1 Counsellor			0	1	
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		0.75
		Salary	2.4	Salary of 1 LT & 1 Counsellor			1		2.40
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	4	0.31
		Salary	1.2	Salary of 1 LT			1	4	1.20
1.5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			1		2.40
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			0		0.00
		Salary	0	NIL					
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					
		Salary	1.44	Salary of 1 Driver & 1 Attendent			2		2.88
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.5+0.2=0.7				2		1.40
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		2.88+3.12=6				0		
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					10.14
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					1.50
1.5.4	Procurement								0.00
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					20.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					
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				100	2.50
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC/salary								30.00
1.5.6	External Quality Assurance Scheme								6.54
1.5.6.1	NRL		6.54				1	0	4.44
1.5.6.2	SRL		4.44				1	0	
1.5.7	Any Other Activity (Specify)								97.46
1.5	Blood Safety (Sub Total)								
1.5	Blood Safety (Allocation)								

1 proposed MBB with BCSU Janims and 3 DLLBB has not allocated the budget. 6 Districts are not having blood banks.

Target for Total Collection	27000
Target for VBD	95%
VBD Camps	100
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	16,843
Double 350 ml	1,404
Double 450 ml	936
Triple 350 ml	1123

Triple 450 ml	749
quadraple 350 ml	702
Quadraple 450 ml	234
Testing Kits	
HIV ELISA	16609 test kits
HIV Rapid	6784 test kits
HCV ELISA	16609 test kits
HCV Rapid	6784 test kits
HBV ELISA	16609 test kits
HBV Rapid	6784 test kits
TPHA /RPR	

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Procurement of equipments by SACS		
For replacement of essential BB equipments		0.00
Total		0.00

Grant to State Blood Transfusion Council			
For VBD Camps	100		2.50
IEC for VBD Camps/salary/other expenses			30.00
	Total		32.50

AAP 2012-13 Integrated Counseling and Testing Centre Manipur SACS								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13			Allocation (Rs. In Lakhs)
					As on 31.12.2011	New	RCC Round 2	
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)	54	0	116.64	Increments and arrears to be proposed after a decision by the State on the issue of release
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	9	0	14.04	Increments and arrears to be proposed after a decision by the State on the issue of release
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	6	0	33.30	
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, M&E PPTCT, Data Analyst, Secretarial Assistant)	4	0	5.00	Vacancy of HIV-TB consultant & PPTCT M&E Officer to be filled immediately
Sub Total							168.98	
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	54	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	6	0	0.00	
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	15	23	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	4	4	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			16.23	50% allocation. Additional allocation to be considered based on expenditure in mid-term review.
Sub Total							16.23	
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			4.50	Allocation of 4.5 Lakh for 9 computer systems for ICTCs for which computers
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMC/ Insurance of equipment bikes etc	60		3.00	
Sub Total							7.50	
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:	60		30.00	
Sub Total							30.00	
1.3.6 Monitoring and Supervision / Review meetings								
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	9		1.08	
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	60		3.60	
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	10		1.00	
Sub Total							5.68	
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		1.38	50% allocation made due to vacancy. Recruitment to be done IMMEDIATELY
Sub-Total							1.38	
1.3 Grand Total							229.77	

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

State : Manipur										
I. Grant-in-aid to SACS										
Sl.No.	Component	Cost Head	Unit Cost (Rs.Lakh)	Items/Activities	2011-12		2012-13		Allocation	Remarks
					Target	Achievement	As per AAP 2011-12	Proposed		
2.1.1	GIA for ART Centres	Recurring	15.50	Salary@13.5 Lakh	10	9	10	1	162.75	ART, Tamenlong pending from previous yr. New propose at Moreh
2.1.2			0.50	Universal Work Precautions@0.5 lakh			10	1	5.25	
2.1.3			1.50	Operational costs @1.5 lakh			10	1	15.75	Items for upgradation/ replacement/ additional requirement for existing ART centres to be procured out of operational grant of the concerned centre.
2.1.3.a			0.9 for Calibur, 0.5 Count & 0.25 Pertec	Operational costs for CD4 machine			6			2.90
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				1	4.50	
2.1.4.a		1.0	Infrastructure development, installation of CD4 machine						0.00	
2.2.1	GIA for CCC including Pediatric CCC	Recurring	16.08	Salary, Drugs, Food, Transport, Operational Costs, etc for 10 Bedded CCC			11		176.88	
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				0	0.00	
2.3.1	GIA to SACS for various activities	IEC	0.5	Registers & Cards, Signages, Flip Charts, Posters, Press, Advt.Documentaries for TV			11		5.50	
2.3.2		Training	1.00 for ART	Trg. of Mos, Counselors, Nurses, Pharmacist, Data Managers, LAC Staff, Workshops, etc.			11		11.00	For training programmes as per NACO guidelines
2.3.3		Treatment of OIs	Rs.200/- episode	OI drugs & PEP per guidelines					7.00	OI reporting to be improved
2.3.4		LAC	0.15	One-time cost for infrastructure development	2	2	11	0	0.00	
			0.378	NR for furniture, Almirah, Rec for TA/DA & Oper.Costs, Stationery, etc.			11		4.16	
2.3.5			0.96	HR for LAC Plus				3	1.44	
2.3.6		EID	1	HR for EID					0.00	
2.3.7		Viral Load testing	1	Cost for EID lab, Operational Cost, Infra.Development			6		0.00	Transporation cost of DBS and WBS.
			1.1	Salary of LT					0.00	
2.3.8		Regional Coordinator	9						0.00	
2.4.1	GIA for COE	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs					23.42	
		Recurring	21.20	Personnel, Research, Training, consumables, TA/DA & Oper. Costs					21.20	
	GIA for pCOE	Non-recurring	35.00	One -time cost for infrastructure development					35.00	
Total GIA to SACS for									481.75	

II. Programme Targets and Commodity Assistance provided by Govt. of India to the State					
No.	Sub-component-II	2011-12	2012-13	Remarks	
		Target	Achievement	Target	
2.5.1	PLHA on ART	Registered	23000	20790	Total positive detected in ICTC till December, 2011 is 40,274
2.5.2		alive & on ART	10000	7852	
2.6.1	OI & PEP Drugs	7200	1200 in ARTC & 1900 in CCC	7000	Rate Contracts being finalised, 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 the grant-in-aid for OI/PEP
2.7.1	CD4 Count test	CD 4 Machines	6	4	CD4 machine to be supplied by NACO
2.7.2	CD4 Kits	24000	9901	33000	Each PLHA on ART & old registered PLHA require CD4 test

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

A		No. of old sites deleted for 2012-13		No. of new sites added for 2012-13		Total no. of sites for 2012-13		Addl. Budget for Composite Sites	
Sentinel Sites	No. of Sites In HSS 2010	No. of old sites 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	Budget for Composite Sites
ANC	14	0	14	0	14	800800	0	5	100000
ANC (Rural)						0	0		0
STD	2	2	0	0	0	0	0	0	0
FSW	4	0	4	0	4	240000	0	0	0
MSM	1	0	1	2	3	60000	120000	0	0
IDU	11	0	11	0	11	660000	0	7	140000
SMM						0	0		0
LDT						0	0		0
EUN						0	0		0
Total	32	2	30	2	32	1760800	120000	12	240000
								Sub-Total A	2120800
B		No. of old sites deleted for 2012-13		No. of new sites added for 2012-13		Total No. of sites for 2012-13		Addl. Budget for Composite Sites	
ANC/STD Testing Labs	No. in HSS 2011	No. deleted for 2012-13	No. of old Labs for 2012-13	No. added for 2012-13	Total No. In 2012-13	Budget for ANC/STD Testing Labs			
ANC/STD Labs	2	0	2		2	180000			
DBS Labs	1	0	1		1	145000			
						325000			
							Sub-Total B		
GRAND TOTAL (A+B)	2445800								

Comments/ Remarks:

- The proposal for one more sub-site at PHC Kumbhi under CHC Moirang is to achieve the targeted number of samples.
- The KRIPA Foundation, a sub-site for IDU in HSS-10 may also be shifted to KRIPA Society because KRIPA Foundation being a deaddiction centre with limited number of clients, it could not achieve the assigned target in HSS 2010

NOTE:

- Enter state name in the top grey box and appropriate number of sites in other grey shaded cells :
- 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/-.
- Mention comments/remarks, if any, in the space provided above.

Budget Estimates for Strategic Information Management Unit- Manipur				
S.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	74	185000
		TI	74	185000
		CCC	10	25000
		DSRC/STI	79	197500
		IEC	5	12500
		BB	6	15000
		Sub Total		
	SIMS Training (Rs.1500/- per person)	LWS	9	13500
		ART	11	16500
		Sub Total		
3	SIMU review meeting			45000
4	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin			150000
5	M&E visit @ 10 days/month			300000
6	HIV Sentinel Surveillance**			2445800
7	Computer (1 computer)			0
Total budget of SIMU including HSS				3590800
Total budget of M&E excluding HSS				1145000

Note: * Refresher training includes Rs.2500 per person. It includes TA/DA, Accomodation and Venue costs and for ART and LWS Rs 1500
 ** For HIV sentinel Surveillance, total budget is mentioned. Detail AAP for HSS is enclosed in the separate sheet
 # Computers and internet connectivity should be for M&E division only

Break Up for SIMU review meeting		
9 DAPCU (9 staff) and 2 meetings in a year (Accomodation and DA)	Rs 1500	27000
TA	Rs 1000 Rs per participant	18000
TOTAL		45000

Breakup for publication of reports		Estimated Budget
Annual report	(300 copies), Each costing Approximately Rs. 250)	75000
Surveillance Bulletin	300 copies, each costing Approximately Rs. 250)	75000
Total		150000

Break up for M&E visit	Estimated Budget
Accomodation (Rs. 800 per person)	96000
Travel (Vehicle Rs 1500 per day)	180000
DA (Rs 200 per day)	24000
Total	300000