

1

T-11017/26/2012-NACO (F)
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 27th March, 2012

To,

The Project Director,
Mizoram 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. **1435.18** Lakh only (Rupees One Thousand Four Hundred Thirty Five Lakh and Eighteen Thousand only) is hereby accorded provisionally as per the following breakup:

Annual Action Plan 2012-13 (Mizoram 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	803.26	149.32		89.77		1042.35
II	Care Support & Treatment			117.90			117.90
III	Institutional Strengthening	251.09					251.09
IV	Strategic Management Information System	23.84					23.84
Total		1078.19	149.32				1435.18
Grand Total							1435.18



The above approval is subject to the following conditions:

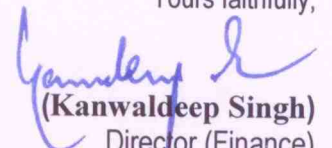
1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2012 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should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

2

indicated in the plan. However, re-appropriation between implementation cost and operational expenses like salary should not be done at SACS level without the concurrence of NACO.

6. The pattern of assistance as approved and conveyed from time to time by NACO should be followed.
7. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS. Reasons for variance shall have to be provided through the CPFMS.
8. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2010-11 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2011-12) have been submitted to NACO and their Annual Plan for 2012-13 has been approved by Governing Body.
9. The minimum quarterly target for expenditure has been earmarked at 19%, 24%, 24%, and 33% respectively for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases in the subsequent quarter.
10. The Physical targets as indicated are as per baseline figures reported by SACS and targets for the year 2012-13 agreed with. The targets also correspond to the funds available for the current financial year. Changes if any will be only with concurrence of NACO.
11. No vehicle shall be purchased from NACP funds except for purchase of mobile ICTCs wherever approved in the action plans.
12. Till further orders, under Institutional strengthening, SACS may extend the service contracts of posts sanctioned under NACP III for one year with effect from 1st April 2012. Salaries, under IS, are to be used for sanctioned posts.
13. 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)
6. All Officers, Finance Division

Annual Action Plan 2012-13 (Mizoram 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	803.26	149.32			89.77		1042.35
II	Care Support & Treatment			117.90				117.90
III	Institutional Strengthening	251.09						251.09
IV	Strategic Management Information System	23.84						23.84
Total		1078.19	149.32					1435.18
Grand Total								1435.18

- | | |
|-------------------------------|---------|
| Targted | |
| 1 Intervention | 531.44 |
| 2 Blood safety | 103.67 |
| 3 IEC | 149.35 |
| 4 STI | 18.80 |
| 5 Institutional Strengthening | 251.09 |
| 6 ICTC | 149.32 |
| 7 CST | 117.90 |
| 8 LWS | 89.77 |
| 9 SIMU | 7.79 |
| 10 Surveillance | 16.05 |
| Total | 1435.18 |

Targeted Interventions

MIZORAM

YEAR

2012-2013

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	New	Total	DBS	GFATM Rd. VII	UNDP		
1.1.1	FSW	Grant to TI Projects	8 to 24 lakhs based on coverage	cost for basic infrastructure, human resources, programme management and service delivery	2	2	2	0	2	17.94				
1.1.2	MSM				1	1	1	0	1	11.53				
1.1.3	IDU				23	22	22	0	22	271.59				
1.1.4	TG/Hijra							0	0	0.00				
1.1.5	Migrants (Source)							0	0	0.00				
1.1.6	Migrants (Transit)							0	0	0.00				
1.1.7	Migrants (Destination)							0	0	0.00				
1.1.8	Truckers							4	4	4	0	39.99		
1.1.9	Core Composite*							0	0	0	0	0.00		
Total Implementation Cost					38	37	37	0	37	453.05				
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for TIs	as per pattern	training of project manager, accountants, ORWs, Pes						20.37				
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						0.00				
1.2.1	OST centre establishment/maintenance	Cost as per approved norms	as per pattern							54.98				
1.2.2	Quarter TI Review Meetings	Cost as per approved norms	as per pattern	TA, DA						3.04				
TOTAL (Rs. In Lakhs)										531.44				

*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

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

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

Core Pop.	Less than 400		400		600		800		1000 and Above		Total no. of TIs	Total proposed Coverage
	Old	New	Old	New	Old	New	Old	New	Old	New		
FSW				2							2	1470
MSM						1					1	600
IDU		4		5		13					22	12550
TG/Hijra											0	0
Core Composite		2				6					8	
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of TIs	Total proposed Coverage
Migrant (Dest.)		3		1							4	25000
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 TIs	Unit costing per TI according to population size (Rs. In lakhs) per year								
	150	150-199	250-299	299-350	350-399	400-599	600-799	800-999	1000 & above
FSW (existing)	NA	NA	NA	NA	NA	9.82	11.39	13.89	16.54
MSM (existing)	NA	NA	NA	NA	NA	9.90	11.52	14.05	16.76
IDU (existing)	9.08	9.65	11.08	11.94	12.51	13.79	16.96	20.50	NA
IDU (new)	9.98	10.55	11.98	12.84	13.41	14.69	17.89	21.70	NA
Transgender	NA	NA		8.41		9.90	11.52	14.06	16.76
Core Composite (additional costing for IDU component only)	2.07	3.76	4.29						
Core Composite (additional costing for MSM/FSW/TG component added to a HRG TI)	50	100	200	300	400	600			
	0.62	1.53	2.38	2.84	3.62	4.42			
Migrants (Destination)	5000-9999	10000-120000	> 300000						
Migrants (Source) per district	8.77	12.87							
Migrants (Transit) per site				12.10					
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
Unit cost per TI for JAT visit (Rs. In Lakh)	0.12
Unit cost per Source Migrant TI for IEC and Migrant Kit (Rs. In Lakh)	0
Unit cost per Transit Migrant TI for IEC and Migrant Kit (Rs. In Lakh)	0

e

Information Education and Communication

1		Prevent New Infections (Allocation)																	
1.2		Information, Education & Communication																	
S.No.	Sub-Component	Unit Cost **	Items/activities	Target	Achievement [†]	Existing as on 01.04.2012	New	Justification	Allocation in Rs. (Lakhs)										
1.2.1 Information Education Communication																			
	Mass Media	TV																	
	Long format TV Programs																		
	DDK	Rs. 0.07 per episode (One Episode per week for 10 months) 30 mins prog.	Short films will be telecasted and live phone in programme will be conducted. Other programs such as discussions, talk shows, etc will also be aired.	10	32	0	40	10 short films - 20 minutes each, followed by 10 mins phone in - with one repeat each	2.80										
	Local cables in all districts	Rs. 0.03 per episode 30 mins programs	Short films and serial film on PPTCT will be telecasted from 2 major cable channels. Other programs such as discussions, talk shows, etc will also be aired.	40	64		80	10 short films will be telecasted with repeats from 2 major local channels -	2.40										
	Spots at TV																		
	DDK	Rs. 0.017 per spot of 30-50 secs (Rs. 0.017 x 2/5)	TV spots will be telecasted daily before evening news from May, 2011-September 2011. Other programs such as discussions, talk shows, etc will also be aired at prime time.	304	490		276	Spots on safer sexual practices and use of condoms, STI, PPTCT, ART will be telecasted once a day before evening news reading (0.017 x 304)	4.69										
	Local cables	Rs. 0.003 per spot of 30- 60 sec	TV spots will be telecasted twice daily from 2 major channels, which reaches even the remotest areas from May, 2011 -end of January 2012 at prime time	1216	980		1104	Spots on safer sexual practices and use of condoms, STI, PPTCT, ART will be telecasted twice a day at prime time (0.003x980 x 2 cables)	3.31										
	Radio Programme																		
	Long format Radio programme	Free of cost		10	10	10	10	Live Phone in programs on safer sexual practices & use of condoms, PPTCT, STD & ART will be telecasted from FM Radio which will be free of cost	0										
	Radio jingles at primary channels	Rs. 0.0025 per jingle (20 sec) x 304 x 2 X 2 stations	Radio jingles on safe sex practices & condom use, PPTCT, STD, stigma & ART twice daily from two stations starting from May 2011 - end of February, 2012	1216	1094		1216	304 days x 2x 2 stations	3.04										
	FM Radio	Rs. 0.04045 x 69 days	Youth oriented Radio jingles on safer sexual practices & use of condoms PPTCT, STI, Stigma and ART will be broadcasted daily from September 2011 - January 2012	159	113		68		2.79										
	Newspaper Ads.	Rs. 0.015 x 22 advertisements per month x 10 months	Advertisements for dissemination of information on safer sexual practices will be displayed in locally weekly newsletter (run by CDC, FDCs which reached almost every household)	220	177		242		3.43										
Sub-total										22.66									
1.2.1.2		IEC material production, replication & newsletter	Printing / replication of IEC Materials developed by MACS																
	Poster	TI-COST	Rs. 0.002 X 50 copies				50		0.10										
	Leaflet / Pamphlet																		
	TI-FSW	Rs. 0.0006 x 3000 copies					3000		0.18										
	TI-COST	Rs. 0.0006 x 5000 copies					5000		0.30										
	TI-MSM	Rs. 0.0006 x 1000 copies					6000		0.36										
	ICTC	Rs. 0.0006 x 20000 copies					20000		1.20										
	PPTCT	Rs. 0.0006 x 20000 copies					20000		1.20										
	Filipchart	TI-FSW	Rs. 0.003 x 100 copies				100		0.30										
	Information Panels																		
	TI-HDU	Rs. 0.06 x 100 sets					100		6.00										
	TV Spots Production																		
	TI-HDU	Rs. 0.2 x 7 spots					7		1.4										
Sub-total										10.74									
1.2.1.3		Outdoor & Mild Media																	

		Mid Media	Rs. 3000/- per performance X 45 performances plus an additional Rs. 1500/- for travel cost per performance	45 performances in 3 districts through LWS including workshops for drama troupe and script writers. The programs will be supported and monitored by DAFCU and T1 NGOs.						2.03	
Sub-total		Script development workshop and workshop for drama troupe	Rs. 0.05 x 1 for script writer. Rs. 1.06 lakh for training workshop of 3 drama troupe (10 people in each troupe)							1.11	
1.2.1.4		Intervention among bridge populations (migrants & trucks)		HIV/AIDS awareness campaigns among the target groups and health care staff in remote areas in coordination with DAFCU and T1 NGOs. Chennai, Kodaik, Salem & Serochhip districts are proposed.						2.85	
Sub-total		Intervention among bridge populations (commercial drivers/trucks) in Alzawl & Kolah districts		HIV/AIDS awareness campaigns among the commercial drivers in Alzawl and Kolah districts will be conducted 5 times at hot spots, followed by health camps and referrals for STIs and HIV testing in each of the hot spots. This will be done in coordination with DAFCU as these are A & B category districts. T1 NGOs and existing service providers					86	1.20	
Sub-total		Events	WAD, NABQ, World Blood Donors Day, International Day Against Drug Abuse, World AIDS Opioids Day, International Youth Day, etc.	The events will be observed at the district and state level in coordination with state government departments.						7.00	
1.2.1.5		Events	6 events							4.55	
Sub-total		Help line	Rs. 2.5 x 2	Helpline services is currently underutilized by two NGOs						7.00	
1.2.1.7		M & E, Documentation		Evaluation of major activities like MMC, RRC, AEP, Mid Media activities in coordination with Link Worker scheme, DAFCU and T1 NGOs and others will be done. Documentation of the activities will also be done						5.00	
1.2.1.8		Hiring of Communication Agency								5.00	
Sub-total		Mainstreaming and Youth Programme								10.00	
1.2.2.1		Adolescence Education Programme	Rs. 0.010 x 545 schools	AEP is implemented through SCERT to covering S46 high and higher secondary schools in the state to promote life skill education.						5.45	
1.2.2.2		RRCs in colleges and University	Rs. 0.05 x 35 colleges and Rs. 0.09 x 4 institutions	4 new colleges will be identified for formation of RRC in addition to the already existing 30 RRCs						2.11	
		Out of School Youth	Rs. 0.08 x 45 villages	Youth Clubs/RRC will be formed in 45 villages where Mid Media program will be organized through YWA and Christian Youth Fellowship in coordination with church youth committee who will receive intensive trainings.					45	2.27	
1.2.2.4		Multi Media Campaign	Rs. 11.95 lakh for drama competition Rs. 1.5 lakh each for 7 districts for district level campaign	Multi Media Campaign played a vital role in strengthening HIV prevention and care programmes reaching even the remotest areas in the state. It is suggested that a third round of MMC may be conducted through DAFCU for the district level activities					8	22.78	
Sub Total				The DICs are run by PRLA networks in the state.						33.04	
1.2.2.5		Drop in Centre	Rs. 5.33 x 7 DICs							37.31	
1.2.2.6		Mainstreaming activities other than training and advocacy									
1.2.2.7		Training Plan	Intervention through Faith Based Organisation Rs. 0.3 x 10 churches	Church plays a very important role in the society of Mizor. Hence, to upscale the involvement and ownership of churches in HIV programme, selected local Churches will be sensitized for HIV programme in order to ensure sustainability of the programmes and create linkages with PRLV which will help in successful implementation of the programmes and achievement of the desired objectives. Training will be provided to build capacity and knowledge of service providers to further reach the grassroots with HIV messages on prevention, care and support and to reduce stigma and discrimination. The training will be given to conduct outreager under LWS and T1s to increase provision of state social practices and the usage of condoms						14	3.00
Sub-total										17.51	
Grand Total										20.81	
										149.35	

** 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 broadcast and broadcast rates of Doordarshan and All India Radio.

2

AAP 2012-13 Integrated Counseling and Testing Centre- Mizoram SACs									
1.3	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/activities	Targets 2012-13			Allocation (Rs. in Lakhs)	
					As on 01.04.2012	New	RCC Round 2	Remarks	
1.3.1	Existing Facilities	Recurring	2.16	Salary & TA/DA for Counselors and LTs at average Rs 9000 per month per staff (unit 9000*2*12)	27	0	58.32	Total sanctioned 27 ICTCs	
1.3.1.1	HR for Counselors and LTs	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	3	0	4.58		
1.3.1.2	HR for Supervisors	Recurring	5.55	Running cost of whole unit including salary of counselors and lab tech at Rs 9000 average per month for 12 months	9	0	49.95		
1.3.1.3	Mobile ICTC	Recurring		Sub Total			112.95		
1.3.2	Establishment of New ICTCs	Non recurring	0.6	Minor refurbishment at Rs 60000 per new stand alone ICTC	27	0	0.00		
1.3.2.1	ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	9	0	0.00		
1.3.2.2	Mobile ICTC	Non recurring	0	none	25	15	0.00		
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	9	10	0.00		
1.3.2.4	PPP ICTCs	Non recurring	0	none			0.00		
1.3.3	Trainings	Recurring		Sub Total			8.99		As per Training plan, 75% is made, further allocation will be made at the end of 6 months based on the performance and expenditure
1.3.3.1	Training	Recurring		1) ICTC: Counselors, LTs: Induction, Refresher, HIV/TB & team training and PPTCT Multi drug regimen training 2) ICTC: Training of MO ICTC /MOTC / ART MO / District Supervisor ICTC / District TB-HIV & DOTS Plus Supervisor (RNTCP) in HIV-TB package 3) F-ICTC: ANM, Nurse, LT, HIV/TB & team training, full site sensitization 4) Whole blood: Training of ANM and RNTCP LT and STLS in whole blood screening 5) Any other training Sub Total			8.99		
1.3.4	Procurement of Equipment	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc	36	0	0.00		
1.3.4.1	Procurement of equipment for new centers	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc	36	0	1.80		
1.3.4.2	Procurement of equipment	Recurring		Sub Total			1.80		
1.3.5	Consumables	Recurring	0.5	1) ICTC: Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp 2) F-ICTC: Safe delivery kits, printing of formats and other misc exp at the center 3) PPP-ICTC: 4) Mobile ICTC: Sub Total	27		19.40		
1.3.5.1	Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and Mobile ICTCs	Recurring		Sub Total			19.40		
1.3.6	Monitoring and Supervision / Review meetings	Recurring	0.01	review meetings	3	0	0.36		
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.015	review meetings	36	0	2.16		
1.3.6.2	Quarterly meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.025	Quarterly State and District level Coordination committee meetings / State Technical Working Group meeting	9	0	0.90		
1.3.6.3	State and District HIV-TB Coordination meetings	Recurring		Sub Total			3.42		
1.3.7	SRL	Recurring	2.76	Salary for TO in SRL at average Rs 23000/- per TO per month for 12 months and TA/DA	1	0	2.76		
1.3.7.1	HR for Technical Officer in SRL	Recurring		Sub Total			2.76		
1.3	Sub-Total						149.32		
1.3	Grand Total						149.32		

[Handwritten signature]

State Mizoram AAP 2012-13

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement		Targets		Allocation (Rs. in Lakhs) DBS
					Target	Acheive ment	Existing as on 22/3/2012	New	
1.5.1	Modernisation of Blood								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, 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	
		Salary	2.4	Salary of 1 LT & 1 Counsellor					
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		
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			8		2.40
		Salary	1.2	Salary of 1 LT			8		2.48
1.5.1.5	RBTC	Consumables	0	NIL			0		9.60
		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			9		0.00
		Salary	0	NIL					
		Consumables	0	NIL					
1.5.1.7	Blood Transportation Vans	Salary	1.44	Salary of 1 Driver & 1 Attendant			1		1.44
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.5+0.2=0.7				1		1.44
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		6				0		0.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					12.70
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					1.25
1.5.4	Procurement	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					0.00
1.5.4.1	Equipments (SACS)	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					13.00
1.5.4.2	Grants for AMC and Calibration								
1.5.5	Grant for SBTC								

218

1.5.5.1	Voluntary Blood Donation Camps	Recurring	Hiring of Vehicle, printing of materials (Certificate, Advertisement etc.), refreshment for blood donors, POL, TA/DA	410	10.25
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC/salary				31.26
1.5.6	External Quality Assurance Scheme				
1.5.6.1	NRL				
1.5.6.2	SRL	4.44		0	
1.5.7	Any Other Activity (Specify)			0	4.44
1.5	Blood Safety (Sub Total)				
1.5	Blood Safety (Allocation)				103.67

R

Target for Total Collection	23753
Target for VBD	95%
VBD Camps	410
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	17,634
Double 350 ml	1,469
Double 450 ml	980
triple 350 ml	1176
Triple 450 ml	784
Quadraple 350 ml	735
Quadraple 450 ml	235
Testing Kits	
HIV ELISA	8000 test kits
HIV Rapid	18000 test
HCV ELISA	8000 test kits
HCV Rapid	18000 test
HBV ELISA	8000 test kits
HBV Rapid	18000 test

TPHA/RPR	0
----------	---

Procurement of equipments by SACS	
For replacement of	0.00
Total	0.00

Grant to State Blood Transfusion Council	
For VBD Camps 410	10.25
IEC for VBD Camps & arranging workshop for NE	31.26
Total	41.51

R

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

11

State: MIZORAM

I. Grant-in-aid to SACS

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Rs. Lakh		Remarks
					Target	Achievement	Existing on 1.4.12	Proposed	Allocation	RCC Rd 4	
2.1.1	GIA for ART Centres	Recurring	15.50	Salary @ 15.50 lakh			3	0	46.50		
2.1.2			0.50	Universal Work Precautions @ .5 lakh			3	0	1.50	Items for upgradation/ replacement/ additional requirement for existing ART centres to be procured out of operational grant of the concerned centre.	
2.1.3			1.50	Operational Costs @ 1.5 lakh			3	0	4.50		
2.1.3 a			0.9 for caliber, 0.5 for count & 0.25 for Partec	Operational cost for CD4 testing			1		0.50		
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				0	0.00		
2.1.4a			1.00	Infrastructure development installation of CD4 machine				0	0.00		
2.2.1	GIA for CCC including paediatric CCC)	Recurring	16.08	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 bedded CCC			2	0	32.16		
2.2.2			22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC			1	0	22.39		
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	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt.					1.50		
2.3.2		Training	1.00/ART (for states where more trainings are conducted 0.50 in other states	Trg. Of MOs, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.					3.00		
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines					2.00		
2.3.4		LAC	0.15	One -time cost for infrastructure development			5	0	0.00		
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.			5	0	1.89		
			0.96	HR for LAC Plus			0	1	0.96	49 patients has already been link out and treated at Kolasib LAC which is anticipated to be eligible for upgradation to LAC PLUS	
2.3.5		EID	3.84	HR for EID				0	0.00		
			1.00	Cost for EID lab (Operational Cost, Infrastructure development)				0	0.00		
2.3.6		Viral load testing	1.10	Salary of LT				0	0.00		
			0.50	Operational cost				0	0.00		
2.3.7	Regional coordinator	9.00	Remuneration & TA/DA				0	0.00			
2.3.8	SCM of ARV drugs	As per requirement	One time cost for refurbishment					0.00			
		As per requirement	Hiring of space & for drug transfers					1.00			
2.4.1	GIA for CoE	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs			0	0	0.00		
Total GIA to SACS for CST									117.90		

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

.No.	Sub-component-II	2011-12		2012-13	Commodity Assistance
		Target	Achievement*	Target	
2.5.1	PLHA on Registered	4000	4675	6000	ARV drugs (adult, pediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on ART
2.5.2	ART Alive & on ART	1600	1441	2600	
2.6.1	OI & PEP Drugs	6600	387 in ARTC& 370 in CCC	2000	1000 in ARTC & 1000 in CCC
2.7.1	CD4 Count Tests	CD-Machines	0	0	CD4 machine to be supplied by NACO.
2.7.2		CD4-Kits	4800	3721	7800

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

	Name of SACS	Mizoram			2012-13		
III	Institutional Strengthening						
S.No.	Sub-Component-III	Achievement (2011-12)		Targets	Allocation (Rs. in lakhs)		
		Target	Achievement	Existing as on 1-4-2011	DBS	other if any	Grand Total
3.1	Salary			NA	152.55	0	152.55
3.2	Operational Cost			NA	67		67.00
	Sub total				219.55		219.55
3.3	Salary DAPCU				21.28		21.28
3.4	Administratives Cost of DAPCU			NA	10.26		10.26
	Sub total				31.54		31.54
	Grand total			NA	251.09		251.09

Name of the State:		MIZORAM									
		HIV SENTINEL SURVEILLANCE TEMPLATE FOR AAP 2012-13									
A	Sentinel Sites	No. of Sites in HSS 2010	No. of old sites deleted for 2012-2013	No. of old sites for 2012-2013	No. of new sites added for 2012-2013	Total no. of sites for 2012-2013	Budget for Old Sites	Budget for New Sites	No. of Composite Sites	Addl. Budget for Composite Sites	
	ANC	2	0	2	0	2	114400	0	0	0	
	ANC (Rural)	7	0	7	0	7	400400	0	4	80000	
	STD	2	2	0	0	0	0	0	0	0	
	FSW	1	0	1	1	2	60000	60000	1	20000	
	MSM	0	0	0	1	1	0	60000	0	0	
	IDU	5	0	5	3	8	300000	180000	0	0	
	SMM	1	0	1	0	1	60000	0	0	0	
	LDT	0	0	0	0	0	0	0	0	0	
	EUN	0	0	0	0	0	0	0	0	0	
	Total	18	2	16	5	21	934800	300000	5	100000	
									Sub-Total A	1334800	

B	Testing Labs	No. in HSS 2010	No. deleted for 2012-2013	No. of old Labs for 2012-2013	No. added for 2012-2013	Total No. in 2012-2013	Budget for Testing Labs	
	ANC/STD Labs	3	0	3	0	3	270000	
	DBS Labs	0	0	0	0	0	0	
							Sub-Total B	270000

GRAND TOTAL (A+B) 16,04,800

Sixteen Lakh Four Thousand Eight Hundred Rupees

Comments/ Remarks:
STD sites deleted.

ANC site in Saiha is converted to composite site due to low anc utilisation.
Include IDU Sites in all the 8 districts, hence three more sites are proposed ie Lawngtlai, Mamit and Serchhip

NOTE:



1. Enter state name in the top grey box and appropriate number of sites in other grey shaded cells :
2. Unit Costs: ANC Old Site - Rs. 57,200/-, ANC New Site - Rs. 1,07,200/-, STD Old Site - Rs. 58,250/-, STD New Site - Rs. 1,08,250/-, HRG Old/New Site - Rs. 60,000/-, Composite Site - Rs. 20,000/- (Additional), ANC/STD Testing Lab - Rs. 90,000/-, DBS Testing Lab - Rs. 1,45,000/-.
3. Mention comments/remarks, if any, in the space provided above.

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

STATE: Mizoram - District: Aizawl, Champhai & Kolasib

Please fill up relevant information from district perspective

Total No of District	Old	New	Lead Agency
3	3		

1. LEAD AGENCY

Item	Unit Cost	Number	Allocation	Remarks
1.1 Salary Cost (1 - Project Officer, 1 - Training officer, 1 M&E Officer, 1- Admin & Accounts Officer)	72000	12	864000	All the funds will be for 12 months
2.2 Administrative cost	120000	1	120000	
Travel cost	264000	1	264000	
2.3 One time Cost	202000	1		
2.4 M&E Cost	300000	1	300000	
2.5 Training Cost (@20460) refresher training	20460	3	61380	Training funds for Modular 1 & 2 training for new districts and Modular 3 for old
Sub Total I			1,609,380	

2. DISTRICT IMPLEMENTING AGENCY

Item	Unit Cost per annum	Old districts () for 12 months	New districts () for 12 months	Total	Remarks
1.1 Salary Cost(2 DRPs, 1 M&E and Accounts Assistant, 4 Link Supervisors & 40 Link Workers) @ 133500 per month	1,602,000	4806000	0	4806000	

51

2.2 Administrative cost	420000	1260000	0	1260000	
2.3 One time Cost	205500		0	0	
2.4. Community Outreach	57875	173625	0	173625	
2.5. Mid Media	300000	900000	0	900000	
2.5 Training Cost (@ 113750)	113750	227500	0	227500	Training funds for
Sub Total II		7367125	0	7,367,125	
GRAND TOTAL					8,976,505

3. PHYSICAL TARGETS

Indicators	Year 1 districts	Year 2 districts	Year 3 districts	Total
3.1 Number of District Implementing Link Worker Scheme	1	2	0	3
3.2. Total Number of DRPs recruited (2)	2	4	0	6
3.3. No of Link Workers Recruited(40)	40	80	0	120
3.4. % of HRG Population covered	80% of mapped Population	60% of mapped Population	40% of mapped Population	
3.5. % of Vulnerable poulation covered	80% of mapped Population	60% of mapped Population	40% of mapped Population	
3.6. % of HRG referred and tested for HIV	80% of mapped Population	60% of mapped Population	40% of mapped Population	
3.7. % of HRG tested for STI	50% of mapped Population	40% of mapped Population	20% of mapped Population	
3.7. % of HRG tested for HIV	50% of mapped Population	40% of mapped Population	20% of mapped Population	
3.8. Number of Village Information Centre formed(100/dist)	100	200	0	300
3.9. Number of Red Ribbon Clubs formed(50 per Dist)	50	200	0	250
3.10 Number of Condom Depots established(50 per Dist)	100	200	0	300
3.11 Village volunteers	1000	2000	0	3000

Budget Estimates for Strategic Information Management Unit- Mizoram				
S.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	46	115000
		TI	46	115000
		CCC	3	7500
		DSRC/STI	8	20000
		IEC	3	7500
		LS	0	0
		BB	10	25000
		Sub Total		
	SIMS Training (Rs.1500/- per person)	LWS	3	4500
		ART	3	4500
		Sub Total		9000
3	SIMU review meeting (twice a year)			30000
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**			1604800
Total budget of SIMU including HSS				2383800
Total budget of M&E excluding HSS				779000

Note: * Refresher training includes Rs.2500 per person. It includes TA/DA, Accomodation and Venue costs and for ART and LWS Rs
 ** 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		
3 DAPCU (6 staff) and 2 meetings in a year (Accomodation and DA)	Rs 1500	18000
TA	Rs 1000 Rs per participant	12000
TOTAL		30000

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

Budget Estimates for Strategic Information Management Unit- Mizoram				
S.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	46	115000
		TI	46	115000
		CCC	3	7500
		DSRC/STI	8	20000
		IEC	3	7500
		LS	0	0
		BB	10	25000
	Sub Total			290000
	SIMS Training (Rs.1500/- per person)	LWS	3	4500
		ART	3	4500
		Sub Total		9000
3	SIMU review meeting (twice a year)			30000
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**			1604800
		Total budget of SIMU including HSS		2383800
		Total budget of M&E excluding HSS		779000

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		
3 DAPCU (6 staff) and 2 meetings in a year (Accomodation and DA)	Rs 1500	18000
TA	Rs 1000 Rs per participant	12000
TOTAL		30000

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

