

T-11017/58/2009-NACO
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 30th March, 2010

To,

The Project Director,
Mizoram State AIDS Control Society

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

Sir/Madam,

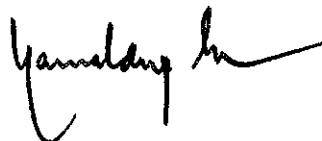
Please refer to your letter submitting the draft Annual Action Plan for the year 2010-11 and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and administrative approval for an amount of Rs. 1638.55 lakh (Rupees One Thousand Six Hundred Thirty Eight lakh and Fifty Five Thousand Only) is hereby accorded as per the following breakup:

Annual Action Plan 2010-11 (Mizoram SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)						Total
		Pool Fund	GFATM RCC Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	
I	Prevent New Infections	1079.12	171.65		85.06			1335.83
II	Care Support & Treatment			94.50				94.50
III	Institutional Strengthening	196.92						196.92
IV	Strategic Management Information System						11.30	11.30
Total		1276.04	171.65	94.50	85.06	0	11.30	1638.55
Grand Total		1638.55						

The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advance as on 1.4.2010 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should carry out the activities as shown above without waiting for approvals of executive committee and ratification of executive committee may be obtained.
3. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of NACO. Procurement of services should be finalized within 2 weeks of sanction.



4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by NACO as per availability.
5. The releases to the society would be subject to the rules discussed in the Table 6.2 of the Operational Guidelines for Financial Management. First installment would be a percentage of approved action plan amount less the cash/bank balances available with the SACS.
6. No change in allocation among different components shall be made without NACO's approval. Re-appropriation between activities within a component can be approved at the society level, to meet local needs. This should be informed to NACO well in advance. However, such re-appropriation should not adversely affect the physical targets indicated in the plan.
7. The existing pattern of assistance as approved and conveyed from time to time by NACO should be followed.
8. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS.
9. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2009-09 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 will be indicated separately. Reasons for variance shall have to be provided through the CPFMS.
11. Allocation for items of expenditure under GFATM shown is the total and the detailed plan approved, should be followed.
12. The Physical targets as indicated are as per baseline figures reported by SACS and targets from the year 2010-11 agreed with. The targets also correspond to the funds available from the current financial year. Changes if any will be only with concurrence of NACO.
13. Quarterly plans indicating the physical and financial targets against each activity under the approved annual action plan may be submitted by SACS by end of April 2010. This will 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. SACS is requested to adhere to the approved Procurement Plan and Training Plan meticulously.
17. AP 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 any impact is reflected under relevant components. Cross-cutting items e.g. IEC in TI, BS etc. may be cross linked.

Yours faithfully,


(Kanwaldeep Singh)
Director (Finance)

Copy to:

Annual Action Plan 2010-11 (Mizoram SACS)

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IV	Strategic Management Information System						11.3	11.3
Total		1276.04	171.65	94.50	85.06	0	11.3	1638.55
Grand Total		1638.55						1638.55

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Targeted Interventions

Mizoram State AIDS Control Society

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2009-10)		Targets (2010-11)		Total	Allocation (Rs. in Lakhs)		
					Target	Achievement	Existing as on 01.04.2010	New		Pool Fund	GFATM Rd. VI	UNDP
1.1.1	FSW	Grant to TI Projects	8 to 24 lakhs bases on coverage	cost for basic infrastructure, human resources, programme management and service delivery	2	2	2	0	2	23.94		
1.1.2	MSM				1	1	1	0	1	9.05		
1.1.3	IDU				24	24	24	0	24	447.00		
1.1.4	Migrants				7	7	7	0	7	64.91		
1.1.5	Truckers				0	0	0	0	0	0.00		
1.1.6	Core Composite*				7	7	7	0	7	135.76		
Total Implementation Cost					41	41	41	0	41	680.7		
1.1.7	Training of State TOTs/ STRC Refresher training	training cost for TIs	as per pattern	training of project manager, accountants, ORWs, Pes						21.62		
1.1.8	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						18.45		
1.1.9	RSA among FSW for interventions on Female IDUs	cost for consultancy service								2.50		
TOTAL (Rs. in Lakhs)										723.23		

Core Pop.	Less than 400		400		600		800		1000 and Above		Total	Total Coverage
	Old	New	Old	New	Old	New	Old	New	Old	New		
FSW			2								2	
MSM			1								1	
IDU			24								24	
Core Composite			7								7	
Bridge Population	5000-10000				10000 & Above							
Migrant			7						0			
Trucker									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

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

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

Unit cost for training per person per day (Rs. in Lakh)	0.017
Unit cost per TI for evaluation (Rs. in Lakh)	0.45
Unit cost per TI for JAT visit (Rs. in Lakh)	0

ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2010-11)					
STATE-Mizoram					
Total No of District	Old	New	Lead Agency		
3	1	2	SPYM		
1. LEAD AGENCY					
Item	Unit Cost	Number	Allocation	Remarks	
1.1 Salary Cost(2 Project officer, 1 Training officer, 1M&E Officer, 1- Accounts Officer)	1164000	1	679000	All the funds will be for 7 months	
2.2 Administrative cost	240000	1	140000		
2.3 One time Cost	202000	1			
2.4 M&E Cost	300000	1	300000		
2.5 Training Cost (@43,108)	172432	2	258648	Training funds for Modular 1 & 2 training for new districts	
Sub Total I			1377648		
2. DISTRICT IMPLEMENTING AGENCY					
Item	Unit Cost per annum	Old districts (1) for 12 months	New districts (2) for 7 months (september onwards)	Total	Remarks
1.1 Salary Cost(2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors&40 Link Workers) @ 133500 per month	1,602,000	1602000	1869000	3471000	2 old District is allocated all costs except one time cost for 12 months
2.2 Administrative cost	420000	420000	490000	910000	
2.3 One time Cost	205500		411000	411000	
2.4. Community Outreach	57875	57875	115750	173625	
2.5. Mid Media	400000	400000	800000	1200000	
2.5 Training Cost (@ 1,60,500)	703250	321000	642000	963000	Training funds for Modular 1 & 2 training for new districts and Modular 3 & 4 for old district is provided
Sub Total II		2800875	4327750	7128625	
GRAND TOTAL				8506273	
3. PHYSICAL TARGETS					
Indicators	Year 1 districts (1)	Year 2 districts (0)	Year 3 districts (2)	Total	
3.1 Number of District Implementing Link Worker	1	0	2	3	
3.2. Total Number of DRPs recruited (2)	2	0	4	6	
3.3. No of Link Workers Recruited(40)	40	0	80	120	
3.4. % of HRG Population covered	60% of mapped Population	40% of mapped Population	20% of mapped Population		
3.5. % of Vulnerable poulation covered	60% of mapped Population	40% of mapped Population	20% of mapped Population		
3.6. % of HRG referred and tested for HIV	60% of mapped Population	20% of mapped Population	20% of mapped Population		
3.7. % of HRG tested for STI	30% of mapped Population	20% of mapped Population	10% of mapped Population		
3.8. Number of Village Information Centre formed(100	0	200	300	
3.9. Number of Red Ribbon Clubs formed(50 per	50	50	200	300	
3.10 Number of Condom Depots established(50 per	100	0	200	300	
3.11 Village volunteers	1000	0	2000	3000	

5. Total Budget for STI/RTI services for SACS - Mizoram

S.No.	Sexually Transmitted Diseases	Sub-	Cost Head	Unit cost in	Unit	Items/ Activities	Allocation Pool Fund
1.4.1	Establishment of New Facilities (One Time Cost)		One time cost	1,50,000	0 centers	Minor Refurbishment for Audiovisual privacy, Computer	0
1.4.2	Salary of Counselor		Fixed	6500 per month	8 counsellors salary	Counselor salary and TA/DA	6.24
1.4.3	Training		Recurring	30000 per centre and 10000 per district	8 centers and 8 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines	3.2
1.4.4	Procurement		Recurring	20000 per centre	8 centers	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	1.6
1.4.5	Supportive Supervision and review meeting		Recurring	20000 per centre	8 centers	TA/DA/ documentation and communication cost to supervisory team	1.6
1.4.6	Regional STD labs Existing			13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi	0	Recurring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision)	0
							12.64

Mizoram State under the STI/RTI services		3567
1	STI/RTI episodes to be managed by Designated STI clinics	12356
2	STI/RTI episodes to be managed by TI-NGOs	7243
3	STI/RTI episodes to be managed by health facilities under NRHM	23166
4	Total target of STI/RTI episodes to be managed in the State	

14.3 RTU facilities		Existing No.	Proposed/new during FY 2010-11	Total
1	Designated STI/RTI Clinics	8	0	8
2	PPP Providers under TI-NGOs	30		30
3	NRHM health facilities upto PHC	40		40

14.4 Kits provided by GOI to the State		Total
1	Colour coded drug kits for Designated STI clinics	954
2	Colour coded drug kits for TI-NGOs	12356
3	RPR Test Kits	25
4	TPHA Kits	7

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1.2 Information, Education		Achievement (2009-10)		Targets (2010-2011)		Allocation In Rs.
S.No.	Sub-Component	Unit Cost**	Target	Achievement	Existing as on 01.02.2010	New Fund
1.2.1 Information Education Communication						
	Mass Media					
	TV	Rs. 0.017 x 245 times	245	245	245	
	DDK					4.2
	TV programmes at Private Channels	Rs. 0.07 x 5 films x 4 quarters				1.4
		Rs. 0.015 x 300 days x 2 cables	303	400	350	600
		Rs. 0.0,17 x 5 films x 4 quarters x 2 cables				40
		Rs. 0.03 x 5 times				5
		Rs. 0.0023 x 336 days x 2 stations	334	334	334	2
	All India Radio	Rs. 0.0034 x 336 days x 2 stations	334	334	334	2
		Rs. 0.04045 x 229 days (FM)	180	200	200	300
		Rs. 0.05 x 6 times		3		6
	Newspaper Adverts.	Rs. 0.01 per advertisement x 50 advertisements x 12 months	384	578	578	600
	Any other Mass Media Activity : Development of Short Films	Rs. 0.025 x 10	7	7	7	10
		Rs. 0.3 x 4				4
						0.78

12.12	IEC material production, replication & newsletter	Printing / replication of IEC Materials	Posters @ Rs. 0.002 x 1000 copies	Posters on ICTC							1000	2	39.95
			Posters @ Rs. 0.002 x 3000 copies	Posters for School implementing AEP							3000	6	
			Posters @ Rs. 0.002 x 1000 copies	Posters for youth in general			1125				1000	2	
			Materials for CST @ Rs. 0.003 x 1000 copies	Materials will be displayed in hospitals, ART centre, Link ART Centres, CCCs and DICS							1000	3	
			Posters @ Rs. 0.002 x 3000 copies	Focusing on reducing stigma and discrimination							3000	6	
			Rs. 0.007 x 1000 copies	Flip charts for ASHA's in A & B districts							1000	7	
			0.3	Designing of messages for ASHA							1	0.3	
			Newspaper	Monthly newspaper will be publish		monthly		monthly			bi monthly	1.8	26.3
			0.3 for 1000 copies per month x 6 issues (bi monthly)										
			Maintenance of website	For maintenance of already existing website		1					1	1.1	1.8
			0.09 x 12 months										
12.13	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	0.05 x 40			33		33			40	10	1.1
		Rented Hoarding at Strategic locations									10	2	
		Hiring of IEC Vans											
		Hiring of folk tropes											
		Display of messages on govt./ pvt. Buses/ajuto rikshaws etc.	0.1 rental x 40 buses	HIV slogans will be painted on the side of buses under Transport department		10		10			40	4	
			0.1 painting charge x 40 buses										4
12.14	Events	WAD, NVBD, World Blood Donor Day, Int'l. Day against Drug Abuse, National and	2.5 x 4 major events	Events will be observed at the state Capital		4		5			5	10	

		0.1 x 7 districts	WAD will be observed at the district capital	7	7			7	0.7
		0.05 x 70 CHCs and PHCs	WAD will be observed at CHCs and PHCs	17	17			70	3.5
Sub Total									14.2

1.2.1.5	Help line	2.5 x 2 helpline	For two existing helpline	2		2			
1.2.1.6	M & E, Documentation	M & E, 10 Documentation	SACS major activities and achievement will be compiled and produced	1		1		1	20
1.2.1.8	Multi Media Campaign	50	State level major events through sports or music			1		1	50
Sub Total									5
Sub Total									50

1.2.2	Mainstreaming and Youth								
1.2.2.1	Adolescence Education Programme	1500 per school	For implementation of activities at schools and training	535 schools	535		535	10	8.175
1.2.2.3	RRCs in colleges and University	0.09 per RRC	For RRCs at colleges where the club is formed	25	25		25	4	2.61
1.2.2.4	Drop In Centre	5.33 per centre	One Drop In Centre is proposed for women who do not engage in high risk behavior.	7	7		7	1	36.59
1.2.2.5	Training plan	Mainstreaming training plan *	Training will be provided to frontline workers, Medical Officers of PHCs and CHCs, Police Personnel, PLHIV etc	1157 persons	1000			2180	18.4195
1.2.2.6	Mainstreaming activities other than training and advocacy	Intervention in remote and rural area	Activities like awareness, referrals, upgrading of service intake, increase health seeking behavior and promotion of life skills will be conducted through the existing state service providers to reach the remote and rural areas		5			8	14
		Intervention with 0.5 x 4 denominations FBO	As a follow up of State level programme held with FBOs specific actions with respective denomination will be conducted						2
Grand Total									260.14

* 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.

81.79

260.14

Annual Action Plan 2010-11

State : Mizoram

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets		Allocation (Rs. in Lakhs) Pool Fund
					Target	Acheivement	Existing as on 01.04.2010	New	
1.5.1	Modernisation of Blood Bank								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	1	4.76
1.5.1.1	Model Blood Banks	Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator			0	1	6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	0	0.00
1.5.1.2	MBB with BCSU	Salary	1.78	Salary of 1 LT & 1 Counsellor			0	0	0.00
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		0.75
1.5.1.3	MBB Without BCSU	Salary	1.56	Salary of 1 LT & 1 Counsellor			1		1.56
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			6	2	2.48
1.5.1.4	DLBB	Salary	0.78	Salary of 1 LT			6	2	6.24
1.5.1.4	DLBB	Consumables	0	NIL			0		0.00
1.5.1.4	DLBB	Salary	1.56	Salary of 2 LT			1		1.56
1.5.1.5	RBTC	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			9	0	0.90
1.5.1.5	RBTC	Salary	0	NIL			0		0.00
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
1.5.1.5	RBTC	Salary	1.06	Salary of 1 Driver & 1 Attendent			1		1.06
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			0		0.00
1.5.1.6	Blood Storage Centers	Salary	0	NIL			0		0.00
1.5.1.6	Blood Storage Centers	Consumables	0	NIL			0		0.00
1.5.1.7	Blood Transportation Vans	Salary	1.06	Salary of 1 Driver & 1 Attendent			1		1.06
1.5.1.8	Additional expenses on POL / salary for BT vans								0.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					12.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					1.00
1.5.4	Procurement								10.00
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					0.00
1.5.4.2	Walk in Cooler for kits storage								10.00
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								9.00
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				360 camps	9.00
1.5.5.2	Other activities of VBD / Other expenses of SBTC								10.00
1.5.6	External Quality Assurance						0	0	0.00
1.5.6.1	NRL		6.36				1	0	4.56
1.5.6.2	SRL		4.56						
1.5.7	Any Other Activity (Specify)								1.00
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors								33.11
15 Blood Salary (Sub Total)									
15 Blood Salary (Allocation)									

Target for Total Collection	20000
Target for VBD	80%
VBD Camps	360
% Component prepared for BCSU's	65%
Commodity Items to be provided by NACO	
Blood Bags	
Single	26000
Double	2000
Quadruple (SAGM)	2000
Testing Kits	
HIV ELISA	11520
HIV Rapid	9600
HCV ELISA	11520
HCV Rapid	9600
HBV ELISA	11520
HBV Rapid	9600
TPHA	24000

Grant to State Blood Transfusion Council			
For VBD Camps	360		9.00
Other activities of VBD			5.00
Other expenses of SBTC			5.00
	Total		19.00

Procurement of equipments by SACS		
for replacment of equipment		10.00

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Mizoram AAR 2010 Integrated Counseling and Testing Centre

S.No.	S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2010-11		Allocation (Rs. in Lakhs)		Remarks
						As on 01.04.2010	New	RCC Round 2		
1.3.1	1.3.1	Existing Facilities				25				
1.3.1.1	1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors	25	2	57.12		15% additional allocation for excess staff in existing centres
1.3.1.2	1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for	3	0	4.68		
1.3.1.3	1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole	2	4	18.00		
1.3.2	1.3.2	Establishment of New ICTCs								
1.3.2.1	1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishme	25	2	1.20		
1.3.2.2	1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	2	4	48.00		
1.3.2.3	1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	27	6	0.00		
1.3.2.4	1.3.2.4	PPP ICTCs	Non recurring	0	none	8	2	0.00		
1.3.3	1.3.3	Trainings								
1.3.3.1	1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team	25	2	8.10		
1.3.3.2	1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site,	35	8	1.60		
1.3.3.3	1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood	200	0	4.00		
1.3.4	1.3.4	Procurement of Equipment								
1.3.4.1	1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator,	0	6	3.60		
1.3.4.2	1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of	25	0	1.25		
1.3.5	1.3.5	Consumables								
1.3.5.1	1.3.5.1	Procurement of Consumables	Recurring	0.5	Safe delivery kits, reagents and syringe needles, printing of	25	2	13.00		
1.3.5.2	1.3.5.2	Procurement of Consumables for 24X7 and PPP ICTCs	Recurring	0.1	Safe delivery kits, printing of formats and	35	8	4.30		
1.3.6	1.3.6	Review meetings								
1.3.6.1	1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	3	0	0.36		
1.3.6.2	1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings	32	0	1.44		
1.3.6.3	1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	3	0	1.80		
1.3.6.4	1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee	8	0	0.80		
1.3.7	1.3.7	SRL								
1.3.7.1	1.3.7.1	HR for Technical Officer in SRL	Recurring	2.4	Salary & TA/DA for	1	0	2.40		
1.3	1.3	SUB-TOTAL						171.65		
1.3	1.3	TOTAL ALLOCATION								

Commodity Assistance provided by GOI to the state

S.No.	Sub-Component 2	Targets for 2009-10	
		Numbers	Cost in lakhs
1	HIV 1st rapid testing Kits		

4

IEC cost (20,000/center)		302	61.6	
TOTAL				
Integrated Counseling and Testing Centre				
S.No.	Sub-Component 3	Achievement (2009-10)		2010-11
		Target	Achievement	Target
1	Testing for General clients	400000	364027	717000
2	Testing for ANC	400000	286118	587000
4	HIV-TB Cross referral	75000	51629	120000
5	STI testing	NA	20842	50000
6	HRG testing	NA	73388	75000
7	Detection of HIV+ve pregnant	1500	702	1600
8	Expected HIV/TB to be detected	1250	930	2000
Status functional ICTCs				
1	Medical College	0	25	0
2	District Hospital	0	23	0
3	CHC/ Sub dist	0	242	0
4	Mobile ICTC	0	2	0
5	ICTCs at other facilities	0	0	0
Establishment of New ICTC				
1	ICTCs	0	290	15
2	Mobile ICTCs	2	2	1
3	24X7 PHC/CHC ICTCs	134	67	377
4	PPP ICTCs	75	74	11

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AAP for Care, Support & Treatment : Template 2010-11

Grant-in-aid to SACs, Mizoram		Items/activities		2009-10		2010-11		Allocation 2010-11		Remarks
S No.	Sub-component/II	Cost Head	Unit Cost (Rs. Lakh)	Target	Achievement*	Existing on 1.4.10	New	GF Rd 4	GF Rd 6	Rs. Lakh
2.1.1	GIA for ART Centres	Recurring	16.00	1	1	1	2			20.26
2.1.2		Non-recurring	4.5							2.25
2.1.3										9.00
2.1.4										39.38
2.2.1	GIA for CCC	Recurring	17.5	2	2	2	1			4.00
2.2.3		Non-recurring	4.00							3.00
2.3.1	GIA to SACs	IEC	1.00							3.00
2.3.2		Training	Rs. 225/- New-200 OK 100 Workshops etc.							
2.3.3		OT Treated & PEP episode								2.25
2.3.4		LAC	New-52,800 & Old-57,500							1.00
2.4.1	GIA for CoE	Recurring	19 lakh*							1.00
2.4.2		Non-recurring	30.00							1.00
				Total GIA for CST						94.50 (91.00)
<p align="center">Programme Targets and Commodity Assurances provided by Govt. of India to the State</p>										
No.	Sub-component/II	Target	Achievement*	2009-10	2009-10	Commodity Assistance				
2.5.1	PLHA on ART	Registered	2500	2103	3200	ARV drugs (adult, pediatric, secondline & 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	1100	633	1100	Rate Contracts being finalized, SAC/SART 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				
2.6.1	OI & PEP Drugs		2200	2850	3500	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 centres as per the				
2.7.1		CD-Machines	1	1	0	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested and tabulated				
2.7.2	CD4 Count Tests	3300	2003	3000						

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



III Institutional Strengthening - MIZORAM						
S.No.	Sub-Component-III	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs)
		Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
3.1	Salary	NA	NA	NA		124.36
	Training for SACs/DAPCU					3.00
3.1	Operational Cost	NA	NA	NA		52.52
	Salary DAPCU					15.84
3.1	Administrative cost of DAPCU					1.20
III	Institutional					196.92
III	Institutional					

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State Name: MIZORAM

Budget Estimate for HIV Sentinel Surveillance 2010-11: SACS

S.No	Description	No. of Sentinel Sites in HSS 2009	Budget for Old Sentinel Sites @ Rs. 60,000/- per site	Physical Target of New Sites for 2010-11	Budget for New Sentinel Sites @ Rs. 1,10,000/- per site	No. of Composite Sites	Addl. Budget for Composite Sites @ Rs. 20,000/- per Comp. Site	Total Budget
1	Surveillance	17	1020000	1	1100000		0	1130000
	Total Surveillance	17	1020000					1130000
Provision for the following items has been made in the component Institutional strengthening								
2	Operational Research	No. of Studies proposed	Target for 02-11	No. of Workshop	No. of participants	No. of days		200000
3	Monitoring & Evaluation							200000
	Infrastructure & Maintenance of CMIS (Computers/ Laptop/Internet/networking)	1						50000
i	Data Card (3000+1000*12)	1						15000
	Maintenance (Battery Backup)	1						50000
ii	Induction / Refresher Training	1		1x3 batches	16 x3=48 x 2			96000
	Quarterly Analysis, Interpretation, dissemination and publication of Reports (CMIS Bulletin)	1						50000
iii								