

T-11017/56/2009-NACO  
Government of India  
Ministry of Health & Family Welfare  
(National AIDS Control Organisation)

24

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

To,

The Project Director,  
Manipur 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. 2347.11 lakh (Rupees Two Thousand Three Hundred Forty Seven lakh and Eleven Thousand Only) is hereby accorded as per the following breakup:

**Annual Action Plan 2010-11 (Manipur SACS)**

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)							Total
		Pool Fund	GFATM RCC Rd. II	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	
I	Prevent New Infections	1253.38	247.19			228.46			1729.03
II	Care Support & Treatment			188.05	163.50				351.55
III	Institutional Strengthening	245.13							245.13
IV	Strategic Management Information System							21.40	21.40
<b>Total</b>		<b>1498.51</b>	<b>247.19</b>	<b>188.05</b>	<b>163.50</b>	<b>228.46</b>	<b>0</b>	<b>21.40</b>	<b>2347.11</b>
<b>Grand Total</b>		<b>2347.11</b>							

The above approval is subject to the following conditions:

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

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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 be 15<sup>th</sup> 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:

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

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Annual Action Plan 2010-11 (Manipur SACS)

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Grand Total									2347.11

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## Targeted Interventions

Manipur AIDS Control Society

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2009-)		Targets (2010-11)		Total	Allocation (Rs. in Lakhs)		
					Target	Acheve	Existing	New		Pool	GFATM	UNDP
			8 to 24 lakhs bases on coverage	cost for basic infrastructure, human resources, programme managemnt	9	5	5	1	6	85.8		
1.1.1	FSW	Grant to TI Projects			3	2	2	1	3	18.5		
1.1.2	MSM				49	42	42	3	45	690.5		
1.1.3	IDU				3	3	3	0	3	20.6		
1.1.4	Migrants				0	0	0	0	0	0.0		
1.1.5	Truckers				0	0	0	0	0	0.0		
1.1.6	Core Composite*									815.4		
Total Implementation Cost					64	52	52	5	57			
1.1.7	Training of State TOTs/ STRC Refresher training**	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes						33.7		
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						17.5		
TOTAL (Rs. in Lakhs)										866.6		

Core Pop.	400		600		800		1000 and Above		Total	Total Coverage (including partners)	Total Coverage TCIF
	Old	New	Old	New	Old	New	Old	New			
FSW		1	0	0	0	0	5	0	6	5400	
MSM	2	1	0	0	0	0	0	0	3	900	
IDU	33	3	0	0	2	0	7	0	45	21400	
Core Pop.	0	0	0	0	0	0	0	0	0	0	
Bridge Population	5000-10000		10000 & Above								
	Old	New	Old	New					3	15000	
Migrant	3	0	0	0					0	0	
Trucker	0	0	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

Costing pattern for Tis (Revised 2009)					
Typology	Rs. in Lakhs				
	300	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	12.3	15.62	18.59	21.84	24.85

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)	0.035
Unit cost per TI for evaluation (Rs. in Lakh)	0.72
Unit cost per TI for JAT visit (Rs. in Lakh)	0

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ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2010-11)					
STATE-Manipur					
Total No of District	Old	New	Lead Agency		
9	2	7	SPYM		
<b>1. LEAD AGENCY</b>					
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	202000		
2.4 M&E Cost	300000	1	300000		
2.5 Training Cost (@43,108)	172432	2	775944	Training funds for Modular 1 & 2 training for new districts and Modular 3 & 4 for old district is provided	
Sub Total I			2096944		
<b>2. DISTRICT IMPLEMENTING AGENCY</b>					
Item	Unit Cost per annum	Old districts (2) for 12 months	New districts (7) 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	3204000	6541500	9745500	2 old District is allocated all costs except one time cost for 12 months
2.2 Administrative cost	420000	840000	1715000	2555000	
2.3 One time Cost	205500		1438500	1438500	
2.4. Community Outreach	57875	115750	405125	520875	
2.5. Mid Media	400000	800000	2800000	3600000	
2.5 Training Cost (@ 1,60,500)	703250	642000	2247000	2889000	Training funds for Modular 1 & 2 training for new districts and Modular 3 & 4 for old district is provided
Sub Total II		5601750	15147125	20748875	
<b>GRAND TOTAL</b>				<b>22845819</b>	
<b>3. PHYSICAL TARGETS</b>					
Indicators	Year 1 districts (2)	Year 2 districts (0)	Year 3 districts (7)	Total	
3.1 Number of District Implementing Link Worker	2	0	7	9	
3.2. Total Number of DRPs recruited (2)	4	0	14	18	
3.3. No of Link Workers Recruited( 40)	80	0	280	360	
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(	200	0	700	900	
3.9. Number of Red Ribbon Clubs formed( 50 per	100	50	233	383	
3.10 Number of Condom Depots established( 50 per	200	0	700	900	
3.11 Village volunteers	2000	0	7000	9000	

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5. Total Budget for STI/RTI services for SACS Mani Pur

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Sexually Transmitted Disease / Infections Services						
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Unit	Items/ Activities	Allocation (Rs. In Lakhs)
						Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	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	10 counsellors salary	Counselor salary and TA/DA	7.8
1.4.3	Training	Recurring	30000 per centre and 10000 per district	10 centers and 9 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines	3.9
1.4.4	Procurement	Recurring	20000 per centre	10 centers	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	2
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	10 centers	TA/DA documentation and communication cost to supervisory team	2
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
<b>Sexually Transmitted Disease / Infections Services (Total Allocation)</b>						<b>15.7</b>

1.4.a Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	8145
2	STI/RTI episodes to be managed by TI-NGOs	14370
3	STI/RTI episodes to be managed by health facilities under NRHM	16537
4	Total target of STI/RTI episodes to be managed in the State	39052

1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	10		10
2	PPP Providers under TI-NGOs	212		212
3	NRHM health facilities upto PHC			88

1.4.c Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI clinics	855
2	Colour coded drug kits for TI-NGOs	14370
3	RPR Test Kits	76
4	TPHA Kits	16

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**Annual Action Plan 2010-11**

State : Manipur

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
		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
		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
		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			1	0	0.31
		Salary	0.78	Salary of 1 LT			1	0	0.78
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			1		1.56
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			0	6	0.00
		Salary	0	NIL			0		0.00
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL			0		0.00
		Salary	1.06	Salary of 1 Driver & 1 Attendent			2		2.12
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					7.00
1.5.3	Supportive Supervision	Recurring	Actuals	T/A/D/A for visit to the districts blood banks, VBD camps & SRLs					0.50
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					1.00
1.5.4.2	Walk in Cooler for kits storage								0.00
1.5.4.3	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					18.00
1.5.5	Grant for SBTC								
1.5.5.1	Voluntary Blood Donation Camps	Recurring	Rs. 2500 per camp	Hiring of Vehicle, printing of materials (Certificate, Advertisement etc.), refreshment for blood				70 camps	1.75
1.5.5.2	Other activities of VBD / Other expenses of SBTC								10.00
1.5.6	External Quality Assurance								
1.5.6.1	NRL		6.36				1	0	6.36
1.5.6.2	SRL		4.56				1	0	4.56
1.5.7	Any Other Activity (Specify)								
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors								0.80
(5)	Blood Safety (Sub Total)								68.05
(5)	Blood Safety (Allocation)								



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Target for Total Collection	23080
Target for VBD	70%
VBD Camps	70
% Component prepared for BCSU's	65%
<b>Commodity Items to be provided by NACO</b>	
<b>Blood Bags</b>	
Single	16000
Double	2000
Quadruple (SAGM)	7000
<b>Testing Kits</b>	
HIV ELISA	24000
HIV Rapid	40800
HCV ELISA	24000
HCV Rapid	40800
HBV ELISA	24000
HBV Rapid	40800

<b>Grant to State Blood Transfusion Council</b>		
For VBD Camps	70	1.75
Other activities of VBD		5.00
Other expenses of SBTC		5.00
	<b>Total</b>	<b>11.75</b>

<b>Procurement of equipments by SACS</b>		
For replacement of essential equipments		1
	<b>Total</b>	<b>1.00</b>

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**Annual Action Plan 2010-11 - Manipur State AIDS Control Society**

		Achievement (2009-10)				Targets (2010-2011)		Rs. in lakhs
Sub-Component		Items/activities	Target	Achievement	Existing as on 01.04.2010	New	Allocation	
1.2	IEC							
	Mass Media							
	TV							
	TV Spots	Telecast cost @ Rs 1500		1		6		
	Long format TV Programs (30 mts duration)	1. @ Rs. 50,000 per panel discussion. 2. @ Rs 75,000/- per live phone-in program	1. 5 panel discussion 2. 4 Live phone-in program (due to technical problem the activity can be carried out & will be carried over to '10-11)	3 panel discussion in telecast	2 panel discussion	1. 8 panel discussion 2. 4 Live phone-in program to be carried over to '10-11	4	
	Radio							
	Audio Spots/10 seconds	1. Rs 1300 during mid-break news. 2. Rs 300 during film songs 3. Rs. 200 during youth/rural/women program	30	7		23	3.0	

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				Panel discussion will be broadcast on the eve of Special Events.	1.6 Live phone-in program 2.5 panel discussion	1.2 panel discussion 2.10 episode of Radio drama on HIV/AIDS	1.6 live phone-in program. 2.3 panel discussion	1.7 panel discussion	1.652
					16	10		20	4
									12.652
1.2. IEC material production & replication & newsletter	Printing / replication of IEC Materials	1. @ Rs. 200 for T-shirts 2. @ Rs 5 for ART - adherence booklet 3. @ Rs 150 per calendar 4. @ Rs 10 per display poster	0.2	ART adherence booklet- 10,000/- 10000X5 = 50,000 Display posters (different theme) - 1 lac 1X10 = 10 Lakhs	1. General info booklet - 1 lac. 2. Frontline workers booklets - 15000. 3. Flip chart for HRG - 500. 4. Display posters - 1 lac. 5. Display panels - 500. 6. Service brochures 7. Misc materials:	1. Frontline workers booklets - 7500 (4500 in Manipuri, 1500 each in Palte & Tangkhul )	1. General info booklets 2. Flip chart for HRGs 3. Display posters 4. Display panels 5. service brochures	ART adherence booklet Display posters (different theme)	10.5
	Newsletter	0.45		Bi-monthly newsletters covering all the activities	6	4		6	2.7
	Sub-total								13.2
1.2. Outdoor & Media	Permanent Hoardings at Strategic locations			Maintenance twice a year 15000X4	4	4			0.6
	Rented Hoarding at Strategic locations	0.36		For 6 months - theme to be change every 3 months (4 each at 7 districts & 8 each for Imphal East & Imphal West districts. Through DAPCCs				44	15.84
	Hiring of IEC Vans	9.5			1	1	1	-	27



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1.2.2	Mainstreaming and Youth Programme												
1.2.2.1	AEP			300 x 1500						Activity couldn't be implemented		Carried over from 2009-10	4.5
1.2.2.2	Intervention with out-of-school youth ((Multi-Media Campaign)		0.09	1. Multi-Media Campaign 2. RRC in	45				42.5		0.10		43.09
1.2.2.3	RRCs in colleges and University		0.09		50				31			20 (9 Carry over from 09-10)	4.59
1.2.2.4	Drop in Centre		5.33	DICs at District & sub-district level **	9				4				47.97
1.2.2.5	Training plan	Mainstreaming training plan *		Training plan in attached sheet (To be outsourced)									45.57
1.2.2.6	Mainstreaming activities other than training and advocacy												
	A	Legal support meeting for PLHIV networks	0.2	One day state level legal support meeting (twice in a year)								2	0.4
	B	State specific GIPA implementation plan	1.2	3 days workshop will be organised on GIPA policy and to advocate issues on stigma and discrimination reduction and Gender.								1	1.2

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C	Talent hunt program for children infected/ affected by HIV	0.7	State level Talent hunt program for CLHIV	1	0.7
D	PLHA Convention	0.8	One day state level PLHAs convention (Once in a year)	1	0.8
F	Consultation meetings	0.1	Meeting with various Govt./ NGOs, Nodal Officers, Mainstreaming teams etc	4	0.4
G	Supervisory visit to RRCs	0.01	Activities of RRCs	61	0.61
H	State Level Advisory committee meeting for RRC	0.1		1	0.1
Tribal Action Plan			Rs 10,000 has been utilised from general budget of SACS	Already approved by NACO	Carry over from 2009-10 26
Sub-total					176.74
Grand Total					303.03
** The State of Manipur has networks at State, district and sub-district level. As part of scaling up of GIPA policy implementation, it is proposed to establish 6 more DICs for networks at sub-district level in addition to the existing DICs at the district level.					

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**IEC & Mainstreaming Training Plan (2010-11)**

Rs. In lakhs		No. of workshops/ Trainings	No. of persons	No. of Days	Unit Cost	Budget	Remarks
IEC							
Media workshops - district level - all districts CFAR support		2	60	1	800	0.96	In collaboration with All Manipur Hill Journalists' Association
Media workshop - state level - CFAR support		1	40	1	1000	0.4	All Manipur Working Journalists' Union
AIR/DD producers		1	30	1	1000	0.3	State level - Manipur SACS
<b>Mainstreaming (Capacity Building)</b>							
<b>Target groups</b>							
Training of SHGs		5	150	1	800	6	District level- Institute of Cooperative Management (ICM), Imphal
ToT of CDPOs/Supervisors/AWW leaders		3	90	2	1000	1.8	state level - RH&FWTC
Training Anganwadi workers (district level)		9	270	1	800	2.16	state level - - RH&FWTC
Training of PRIs (ToT)		1	30	2	1000	0.6	State level - Manipur SACS
ToT for Autonomous District Councils		1	30	2	1000	0.6	State level - Manipur SACS
ToT for Manipur Police Training School		1	30	2	1000	0.6	State level - Manipur SACS
ToT for Police officers at District level (ToT)		9	270	2	800	4.32	To be taken up by the District police Hdqs. through DAPCCs
ToT of Village Health & Sanitation committees		9	270	2	800	4.32	To be taken up by DAPCCs
Sensitisation workshop of Labour Officials		1	40	1	1000	0.4	State level - Manipur SACS
ToT for Zonal Education Officers on Life Skill Education for implementation of AEP		1	30	2	1000	0.6	State level - As per the local specific needs Life skill education will be taken up by the Board of Secondary Edn. Manipur, therefore 2 days ToT will be given to the existing Master Trainers of SSA under Zonal Education Office.

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ToT for FBOs as District Trainers	2	60	2	1000	1.2	For 7 different Christian denominations (State level) through MBC
Training for district level FBOs	14	420	2	800	6.72	To be taken up by DAPCCs
Training for FBOs (Muslim & Hindus) (ToT)	2	60	2	1000	1.2	State level
Training of State Transport Personnel (ToT)	1	30	2	1000	0.6	State level
Training of Private Transport Association (ToT)	1	30	2	1000	0.6	State level
<b>Sub-total</b>					<b>33.38</b>	
<b>DIC</b>						
Induction Training for DIC Team	2	55	3	1000	1.65	SACS
TOT for PLHIV resource pool members on positive prevention & leadership	1	30	4	1000	1.2	SACS

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Accounting, project management training for chief functionaries of DICs	2	60	3	1000	1.8	ICM
Advocacy training for PCs and Counselors of DICs	1	30	3	1000	0.9	SACS
Refresher training on GIPA for chief functionaries of networks	1	30	1	1000	0.3	SACS
Sensitisation program on GIPA for MACS NGOs Partners	3	90	1	1000	0.9	SACS
<b>RRC</b>					<b>6.75</b>	
Sensitization of College principals						
1 day District RRC Nodal officers orientation training	2	60	1	1000	0.6	State level. Sensitisation at district level is not possible as there are only about 10 functional college in all the 4 hill districts.
To Identify and Train State RRC Resource Group (ToT)	2	60	1	800	0.48	District level through DAPCCs
1 day Training of professors on Life Skill at the university Level.( 1 per college)	1	30	3	1000	0.9	state level. Resource person will be from NACO & NERO
2 day Training of peer volunteer/educator (2 per RRC)	3	75	1	1000	0.75	State level
1 day sensitisation for DACOs, supervisors & M&E Assts.	4	122	2	1000	2.44	State level
<b>Sub-total</b>					<b>0.27</b>	State level
<b>Total</b>	<b>87</b>	<b>2609</b>	<b>54</b>		<b>5.44</b>	
<b>Grand Total</b>					<b>45.57</b>	

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NATIONAL AIDS CONTROL PROGRAMME-III  
Budget for Tribal Action Plan - Manipur

Activity	No of participants	No of workshops	No of days	Manipur	Amount (Rs. In lakhs)
No of ITDP areas in A Districts				5	
Number of tribal blocks					
<b>Key result Area: Advocacy and Capacity Building</b>					
State level Orientation Workshop	30	1	1	50445	0.505
Training of trainers of TRI	30	1	3	131385	1.32
Orientation of and capacity building ITDP personnel for resource pool (At District level)	40	5	2	189825	1.9
Orientation of Sarpanches and PRIs (District level)	30	5	1	103175	1.32
Orientation of service providers (District level)	30	5	2	249950	2.5
Orientation of tribal leaders (District level)	50	5	1	103175	1.04
Orientation of NGOs (District level)	50	5	2	302800	3.03
Sensitisation and capacity building with Ashrama schools	30	5	2	249950	2.5
<b>Sub total</b>	<b>290</b>	<b>32</b>	<b>14</b>	<b>1380705</b>	<b>14.115</b>
<b>Key result area: Enhancing access to ICTC/ART</b>					
Unqualified doctors training (State level)	30	5	2	219950	2.2
Orientation of health personnel, community health workers, ANMs, ASHAs (District level)					
Reimbursement of Travelling expenses for enhances reach to ICTC/ART (Through DAPCU)	300	400	6	720000	7.2
<b>Sub total</b>				<b>939950</b>	<b>9.4</b>

<b>Key result Area, Preparation of communication and learning material</b>									
Workshop and Training Module development									
Preparation of IEC and training material in tribal language Flip book		10000		100		100000		1	
<b>Sub total</b>						<b>100000</b>		<b>1</b>	
<b>Field and outdoor publicity</b>									
Folk Shows, video and puppet shows									
Hoardings and Kiosk Board Rs. (Tribal Hat, Hostle and fair)		100		10000		100000		1	
Utilizing weekly market for video shows, puppet shows									
Wall painting									
<b>Sub total</b>						<b>100000</b>		<b>1</b>	
<b>Programme Management and Monitoring</b>									
Project operation cell									
Project Monitoring									
<b>Sub total</b>									
<b>Grand Total</b>						<b>2520655</b>			
<b>Contribution from other Deptt./ schemes</b>									
Mobile dispensaries Rs. 3250000 and construction of 10-bedded hospital Rs. 1000000 by Ministry of Tribal Affairs									
<b>Total</b>								<b>25.52</b>	

Manipur AAP 2010-11 Integrated Counseling and Testing Centre								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2010-11		Allocation (Rs. In Lakhs)	
					As on 01.04.2010	New	RCC Round 2	Remarks
1.3.1	Existing Facilities				54			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	54	0	103.68	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	9	0	14.04	
1.3.1.3	Mobile ICTC	Recurring	4.5	Running cost of whole center	5	1	24.75	
1.3.1.4	HR for SACS team for Basic Services in Nagaland SACS	Recurring		Salary & TA/DA for SACS staff under RCC Round 2	0	0	15.00	State Programme Manager (1), M & E Officer (1), Finance Officer (1), Data Analyst
1.3.2	Establishment of New ICTCs							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment	54	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	5	1	12.00	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	12	12	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	2	2	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	59	1	18.00	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	14	14	2.80	
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening	420	0	8.40	Community based screening for HIV by ANM
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	0	1	3.10	Extra Rs.2.5 lakh is added for procurement of computer-printer and TV & DVD for 5 centres
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	54	0	2.70	
1.3.5	Consumables							
1.3.5.1	Procurement of Consumables	Recurring	0.5	Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp	54	0	27.00	
1.3.5.2	Procurement of Consumables for 24X7 and PPP ICTCs	Recurring	0.1	Safe delivery kits, printing of formats and other misc exp at the center	14	14	2.80	
1.3.6	Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	9	0	1.08	

1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings	59	0	3.54	
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	9	0	5.40	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	9	0	0.90	
1.3.7	SRL							
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL	1	0	2.00	
1.3	Sub-Total						247.19	
1.3	Total Allocation							

1.3 Integrated Counseling and Testing Centre				
S.No.	Sub-Component 2	2009-10		2010-11
		Target	Achieved	Target
1	Testing for General clients	56000	24482	60000
2	Testing for ANC	40000	43225	50000
4	HIV-TB Cross referral	8600	1646	8600
5	STI testing	NA	308	5000
6	HRG testing	NA	4530	37160*
7	Detection of HIV+ve pregnant women	450	225	400
8	Expected HIV/TB to be detected	330	117	200
	Status functional ICTCs			
1	Medical College		4 (2 in RIMS and 2 in JN Hospital)	0
2	Dist Hosp		14	0
3	CHC		28	0
4	PHC		0	0
4	Mobile ICTC		5**	1
5	ICTCs at other facilities		8-(Sija Hospital, Raj Polyclinic, Langolview Hospital, Leirik Memorial Hospital, Imphal Hospital, Catholic Medical Centre, Maipakpi Maternity and Child Centre, Subha Hospital)	
	Establishment of New ICTC			
1	ICTCs		0	0
2	Mobile ICTCs		0	1
3	24X7 CHC/PHC ICTCs		12**	12
4	PPP ICTCs		2**	2

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

\*\* Not reporting on CMIS

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

Grant-in-aid to SACS, Manipal		2009-10		2010-11		Allocation 2010-11		Remarks					
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	Target	Achievement*	Existing on 1.4.10		New	GF Rd 4	GF Rd 6		
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	9	7	9	1	124.88		ARTC at Bishnupur & Senapati need to be made functional. Proposed ARTC at Tamenglong.		
2.1.2				Universal Work Precautions @ 1lakh			9	0	9.25				
2.1.3a				Operational Costs @ 1.5 lakh				0	13.88				
2.1.3b				Contingency for CD4 testing					2.90				
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				1	4.50				
2.2.1	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	8	7	7		122.50		UKhral CCC is pending due to court orders. Decision on CCC at Moth		
		Non-recurring	22	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	1	1	1		22.00				
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment									
2.3.1		IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV					9.00				
2.3.2	GIA to SACS	Training	New: 2.00, Old: 1.00	Tg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.				As per Training Plan	9.00				
2.3.3		OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidelines					11.25				
2.3.4		LAC	New: 52,800 & Old: 37,800	NR for Furniture, Amtrah, Rec. - for TAIDA & oper. Costs, Stationery etc.	9	5	9		3.40		LAC planned during 2009-10 need to be made functional		
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TAIDA & Oper. Costs					19.00				
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure					0.00				
II				Total GIA for CST				188.05		163.50		351.55	
<b>Programme Targets and Commodity Assistance provided by Govt. of India to the State</b>													
No.	Sub-component-II	Target	2008-09	Achievement*	2009-10	Target	Commodity Assistance						
2.6.1	PLHA on ART	Registered	16000	15729	20000		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	AI & on ART	AI & on ART	8000	5925	8000		5000 to be treated in ARTC. Rate Contracts being finalized, SACS/ART centres to purchase OI drugs from designated vendors from grant-in-aid as per requirement. PEP drugs generally made available from stock of ARV drugs at ART centres; if required, these can be purchased out of grant-in-aid for OI & PEP						
2.6.1	OI & PEP Drugs		16000	1187	7200		CD4 machine for each ART centre (except those with very low patient load) will be supplied by NACO. Viral load kits & DNA PCR machines would be provided to second line centers as per the policy.						
2.7.1	CD4 Count Tests	CD-Machines	6	6	0		Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration						
2.7.2		CD4-Kits	24000	7045	24000								

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

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III Institutional Strengthening-Manipur						
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		132.01
3.1	Operational Cost	NA	NA	NA		57.00
	Salary DAPCU					47.52
3.1	Administrative cost of DAPCU					3.60
	Training for SACS Staff					5.00
III	Institutional					245.13
III	Institutional					

**Budget Estimate for HIV Sentinel Surveillance 2010-11: SACS, MANIPUR**

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
1a	Surveillance ANCs	14	840000	0	0	4	80000	920000
1b	IDUs	4	240000	7	420000	7	140000	300000
1c	FSW	3	180000	1	60000		0	240000
1d	STD	2	120000		0		0	120000
1e	MSM	1	60000		0		0	60000
	<b>Total</b>	<b>24</b>	<b>1440000</b>	<b>8</b>	<b>480000</b>	<b>11</b>	<b>220000</b>	<b>2140000</b>
2	Operational Research	No. of Studies proposed						Budget proposed
3	Monitoring & Evaluation							
<b>Following items have been included in the Component 'Institutional Strengthening'</b>								
		<b>Not required</b>						
i	Purchase of computer on need basis	Two Computers( one Desk top for full dedication of exclusively other software like ICTC- software and one laptop for using other software like Sentinel surveillance software during the participation of trg. For Surv.)						150000
ii	Trainings	Training on MIS CMIS Bulletin	200					200000
								50000

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