

To,

The Project Director,
Ahmedabad Municipal Corporation 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. **674.44** Lakh only (Rupees Hundred Seventy Six Lakh and Thirty six Thousand only) is hereby accorded provisionally as per the following breakup

Annual Action Plan 2012-13 (Ahmedabad MACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)					
		DBS	GFATM RCC Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	Total
I	Prevent New Infections	515.14	90.57				605.71
II	Care Support & Treatment	0.00		0.00	0.00	0.00	0.00
III	Institutional Strengthening	68.73					68.73
IV	Strategic Management Information System		0.00	0.00	0.00	0.00	0.00
Total		583.87	90.57	0.00	0.00	0.00	674.44
Grand Total		674.44					

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 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) is 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 (Ahmedabad MACS)

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Total		583.87	90.57	0.00	0.00	0.00	674.44
Grand Total		674.44					

Targeted	
1 Intervention	378.68
2 Blood Safety	46.53
3 IEC	89.93
4 ICTC	90.57
Institutional	
5 Strengthening	68.73
6 CST	NA
7 STI	NA
8 LWS	NA
9 SIMU	NA
10 Surveillance	NA
Total	674.44

Targeted Interventions

Ahmedabad MACS

YEAR

2012-2013

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Name/ 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
1.11	FSW	Grant to TI Projects	8 to 24 lakhs based on coverage	cost for basic infrastructure, human resources, programme management and service delivery	1	1	3	0	3	58.89		
1.12	MSM				1	1	4	0	4	68.60		
1.13	IDU				0	0	1	0	1	16.19		
1.14	TG/Hjra				1	1	1	0	1	8.96		
1.15	Migrants (Source)				0	0	0	0	0	8.99		
1.16	Migrants (Transit)				1	1	1	0	0	8.99		
1.17	Migrants (Destination)				0	0	9	0	9	188.45		
1.18	Truckers				0	0	2	0	2	44.76		
1.19	Core Composite*				0	0	0	0	0	8.99		
Total Implementation Cost					4	4	21	0	29	358.57		
1.19	Training of State TOTs/ STRC Refresher training	training cost for TIs	as per pattern	training of project manager, accountants, ORWs, Pos						11.93		
1.20	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						1.80		
1.21	OST centre establishment/maintenance	Cost as per approved costing	as per pattern							7.48		
1.22	Review meeting at least 4 times per year	Cost as per approved costing	as per pattern	TA, DA						8.86		
TOTAL (Rs. in Lakhs)										378.68		

* Transit interventions has been dropped for FY 2012-13

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

Although there are no new TIs proposed, the JAT cost is for 2 TIs, this is budgeted as per the norms.

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

(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	0	0	0	0	0	0	0	0	0	3	0	3	4500
MSM	0	0	0	0	0	0	0	0	0	4	0	4	4000
IDU	0	0	1	0	0	0	0	0	0	0	0	1	400
TG/Hjra	0	0	1	0	0	0	0	0	0	0	0	1	400
Core Composite	0	0	0	0	0	0	0	0	0	0	0	0	
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of TIs	Total proposed Coverage	
Migrant (Dest.)	0	0	9	0	0	0	0	0	0	0	0	9	135000
Trucker	0	0	1	0	1	0	0	0	0	0	0	2	40000

* The TI unit costing is based on population covered. Costing for new units are calculated for 9 months while exiting units are for 12 months

Typology of TI	Unit costing per TI according to population size (Rs. in lakhs) per year								
	150	150-199	250-299	299-350	350-399	400-599	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	9.99	11.52	14.05	16.78
IDU (existing)	9.08	9.65	11.06	11.84	12.51	13.79	16.26	20.80	NA
IDU (new)	9.98	10.55	11.96	12.84	13.41	14.89	17.89	21.70	NA
Transgender	NA	NA	6.41			9.90	11.52	14.06	16.76
Core Composite (additional costing for IDU component only)	100 IDU	150 IDU	200 IDU						
	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						
	8.77	12.87							
Migrants (Source) per district				12.10					
Migrants (Transit) per site				1.78					
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)	0.8
Unit cost per Source Migrant TI for IEC and Migrant KR (Rs. in Lakh)	0
Unit cost per Transit Migrant TI for IEC and Migrant KR (Rs. in Lakh)	0

1.5		Blood Safety							
S.No	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2012-13)		Targets		Allocation (Rs. in Lakhs)
					Target	Acheiveme nt	Existing as on 5/3/2012	New	
1.5.1	Modernisation of								
5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	0	4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Data Entry Operator			1	0	6.24
5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			4		16.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			4		9.60
5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0		
		Salary	2.4	Salary of 1 LT & 1 Counsellor			0		
5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			3		0.93
		Salary	1.2	Salary of 1 LT			3		3.60
5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			1		2.40
5.1.6	Blood Storage Centers *	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			0		
		Salary	0	NIL			0		
5.1.7	Blood Transportation Vans	Consumables	0	NIL			0		
		Salary	1.44	Salary of 1 Driver & 1 Attendent					
5.7.2	Maintenance of BT	Recurring	0.7						
1.5.1	Blood Mobile		6						
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					2.00
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								
5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					Budget allocated in Gujrat SACS
5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					
1.5.5	Grant for SBTC								
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			1400		money allocated in Gujrat SACS
5.5.2	IEC for Blood								
1.5.6	External Quality								
5.6.1	NRL						0		
5.6.2	SRL		4.44				0		
1.5.7	Any Other Activity								
1.5	Blood Safety (Sub								46.53
1.5	Blood Safety								

1 BCSU LG hospital at Maninagar was sanctioned in the year 2009 ,budget for the SACS level procurement is allocated

Target for Total Collection	154000
Target for VBD	90%

% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	Blood bags and Kits are allocated in Gujrat AAP
Double	
Quadraple (SAGM)	
Testing Kits	
HIV ELISA	
HIV Rapid	
HCV ELISA	
HCV Rapid	
HBV ELISA	
HBV Rapid	
TPHA /RPR	

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

Grant to State Blood Transfusion Council	
For VBD Camps	
IEC for VBD Camp	
Other expenses of SBTC	
Total	0.00



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Amnneaaad Municipal Corporation AIDS Control Society - Information, Education & Communication and Mainstreaming AAP

S.No.	Sub-Component	Cost Head	Unit Cost **		Items/activities	Achievement (20011-		Targets (2012-	Allocation in
						Target	Achievement	New	DBS
	Information Education Communication								
1.2.1	Mass Media	TV							
		TV Spots at prime	NA	0	NA	0	0	0	0.00
		Long format TV Programs (30 mts duration)	NA	0	NA	0	0	0	0.00
		TV spots on LCD at kalapur railway station	1777	1777	TV Scroll and Spots on the LCD of Railway Concurrence hall at kalapur railway station for 8 mths	10 hrs /day	2400 hrs	240	4.26
		Radio							0.00
		Audio Spots/10 seconds	About Rs 500/ 10 sec	500	Radio spots on FM'S channels 5 of 20 sec on special day like IWD,WAD etc.	500	900	540	2.70
		Long format Radio programs (30 mts/15 mts duration)	NA	0	NA	0	0	0	0.00
		Newspaper Advts.	Rs 1 lakhs for WAD & Rs 2 lakhs for IWD,IYD	100000	Ad for the events like WAD,IYD,IWD in a gujarat Samachar, Diwya Bhaskar, Sandesh news paper and other local newspaper	4	4	3	3.00
		Sub Total							9.96

1.2.2		In coordination with GSACS							
	Sub Total								0.0
1.2.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	Appr. 50000 Rs.	60000	10 hoardings will be displayed at the highways, Industrial areas, and new areas of Ahmedabad. 5 hoardings will be displayed at the railway station and platform.	24	24	10	6.00
		Rented Hoarding at Strategic locations			6 hoardings at railway stations and platform min. at the rate of 3000/month flex banner of 6x3 ft.	25	25	6	0.18
		Repair of old 10 hoardings	Appro 3000/	3000				10	0.50
				5000					

1.2.4	Events, helpline, M&E		1 lakhs per event	100000	WAD/ IYD/ VBD/ IWD	1	1	4	4.00
	Help line		Rs 18000 salary of counselor and	18000	Distirct Helpline on HIV/AIDS run by AMCACS	1	1	12	2.16
			1 lakhs maintenance and AMC (upgrade IVRS)	100000				1	1.00
	M & E, Documentation			750	Consultant for 60 days @500rs/day for monitoring and Documentation of IEC activity	1	1	84	0.63
				1.00 lakhs for evaluation of IEC activity.	100000	Evaluation and Document ation of helpline			1
	subtotal								8.79
1.2.5	GIPA & Youth Programme								
	Adolescence Education Programme		1200 Rs/per participant training and	1000	Saturation of schools will be done through the DIET, Ahmedabad . Refresher training of trainers. And training of new 240 teachers and 580 school activity	240	343	586	5.86
				500 per school for activity,	500				586
	RRCs in colleges and University				Under GSACS			135	

		IEC Van	Hiring and Fabricating IEC vans, branding IEC vans at the cost of 2.5 lakh /month	2.5	Cover the entire Ahmedabad focusing the migrants and construction sites and nearby villages of the district for 60 days. With the Audio Visual and nearby covers the 180 HRG spots in a two months	1	1	1	2.50
		Hiring of folk troupes	One troupe per districts @ Rs. 3000 per day for districts for a period 180 days. 180 shows for 60 days with iec van and 30 shows during the special events and as per need of the programme. covered.	3000	IEC van will cover the hot spots and the migrant sites, nearby villages and new ahmedabad areas, construction sites etc.	210	125	210	6.30
		Display of messages on govt./pvt. Buses.	Avg. 2300 per panel/bus/mth at DAVP rate.	2300	Local AMTS Buses are covering the ahmedabad city. Back panel will be displayed on 25 buses for 6 month	200	100	150	3.45

		Auto back displays	250 autos/mth in Ahmedabad City @ Rs 175/per auto/month	175	Shuttle Auto rickshaw will cover the entire ahmedabad and specially the vulnerable areas of city.	3600	2250	2250	3.94
		Bus Shelters (20)	20 bus shelters @ Rs. 5400 for 6 months at the rate of day or Information and broadcasting burea	5400	Continue with 20 most important bus shelters as part of IEC campaign in Ahmedabad	0	0	120	6.48
		Other Activity	Exhibitions at the strategic location and conferences at rs.25000/exhibition. As well as sending the	25000	5 Exhibitions and sending 12 lakh SMS from service providers at the cost of 0.15ps each, like Airtel, BSNL and reliance	5	12	5	1.25
		SMS THROUGH MOBILE	Messages of HIV prevention in Ahmedabad City on BSNL, and other channel at 0.25 paise.	0.25		300000	600000	1200000	3.00
		Wall 'Slogan' writing	100 rs/per wall writing	250	Wall Writings at strategic location in Ahmedabad Wall writings on the bridges, industrial areas, slums, migrant colonies, etc. will be done.	50	400	250	0.63
		Sub Total							34.22

	Drop in Centre		2 DICs @5.33	533000	DIC are run by the +ve network for the catering the need and issues of the +people.	2	2	2	10.66
	Sub Total								19.45
1.2.6	Mainstreaming								
	Advocacy through PLHA network	Advocacy for Govt., civil society and private agency in the municipal corporation	Advocacy with different departments and ward members in Ahmedabad city	32500				10	3.25
	Training plan	Mainstreaming training and advocacy plan	Rs. 500 per person per day + Stationary, TA/DA and other expenses	500	Training will be provided to the following departments: NYK, Education, Health, PRIs, Labour, Non HIV NGOs	1229	1675	2850	14.25
	Sub Total								17.50
	Grand Total								89.93
* Please fill up the attached training plan and submit the same with the AAP 2012-13									
** 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									

AAP 2012-13 Integrated Counseling and Testing Centre: Ahmedabad MACS								
S.No.	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							
1.3.1.1	HR for Counselors and LTs	Recurring	2.16	Salary & TA/DA for Counselors and LTs at average Rs 9000 per month per staff (unit 9000*2*12)	28		60.48	Sanctioned ICTC 24. Allocation considering additional 8 counselors & 1 LT in high load ICTCs
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	0	0	0.00	
1.3.1.3	Mobile ICTC	Recurring	5.55	Running cost of whole unit including salary of counselors and lab tech at Rs 9000 average per month for 12 months	1		6.85	
1.3.1.4	HR for SACS team for Basic Services	Recurring		Salary & TA/DA for SACS staff under RCC Round 2 (Staff in High Prevalence States like HIV-TB Consultant, AD ICTC, M&E PPTCT, Data Analyst, Secretarial Assistant)				
				Sub Total			66.03	
1.3.2	Establishment of New ICTCs							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment at Rs 60000 per new stand alone ICTC		0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing		0	0.00	
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	18	37	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	0	0	0.00	
				Sub Total			0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	1.75	1) ICTC: Counselors, LTs: Induction, Refresher, HIV/TB & team training and PPTCT Multi drug regimen training 2) ICTC: Training of MO ICTC / MOTC / ART MO / District Supervisor ICTC / District TB-HIV & DOTs Plus Supervisor (RNTCP) in HIV-TB package 3) F-ICTC: ANM, Nurse, LT, HIV/TB & team training, All site sensitization 4) Whole blood: Training of ANM and RNTCP LT and STLS in whole blood screening 5) Any other training			4.59	As per training plan. 75% allocation made and additional allocation will be made based on performance and expenditure
				Sub Total			4.59	
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		0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMC/ Insurance of equipment bikes etc	28	0	1.28	
				Sub Total			1.28	
1.3.5	Consumables							
1.3.5.1	Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and Mobile ICTCs	Recurring	0.6	1) ICTC: Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp 2) F-ICTC: Safe delivery kits, printing of formats and other misc exp at the center 3) PPP-ICTC: 4) Mobile ICTC:	24		17.20	
				Sub Total			17.20	
1.3.6	Monitoring and Supervision / Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings		0	0.00	
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	28		1.80	
1.3.6.3	State and District HIV-TB Coordination meetings	Recurring	0.025	Quarterly State and District level Coordination committee meetings / State Technical Working Group meeting			0.00	
				Sub Total			1.80	
1.3.7	SRL							
1.3.7.1	HR for Technical Officer in SRL	Recurring	2.76	Salary for TO in SRL at average Rs 23000/- per TO per month for 12 months and TA/DA	0		0.00	
1.3	Sub-Total							0.00
1.3	Grand Total							90.67

	Name of SACS	AHMEDABAD				2011-12		
III	Institutional Strengthening							
S.No.	Sub-Component III	Achievement (2010-11)		Targets		Allocation (Rs. in lakhs)	DBS	DBS
		Target	Achievement	Existing as on 1-4-2010	New	DBS	other If any	Grand Total
3.1	Salary	NA	NA	NA		48.81		48.81
3.2	Operational Cost	NA	NA	NA		19.92		19.92
	Sub total					68.73		68.73
3.3	Salary DAPCU					0		0
3.4	Administrative Cost of DAPCU	NA	NA	NA	NA	0		0
	Sub total					0		0
	Grand total					68.73		68.73

AHMEDABAD MACS		
Institutional Strengthening		
Sl. No.	Operational Cost	Proposal Accepted for 12-13
1	Training SACS /DAPCU	0.50
2	Equipment Maintenance	1.00
3	Building Maintenance	0.50
4	Vehicle Maintenance	2.00
5	Travel Expenses	2.00
6	Rent, Rates and Taxes	0.00
7	Telephone/Communication Expenses	2.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	4.00
10	Printing and Stationery	1.00
11	Advertisement (Other than IEC)	0.00
12	Water and Electricity	0.00
13	Audit Fees	1.50
14	Legal Expenses	0.00
15	Postage / Courier	0.50
16	Other Administration Cost	0.00
17	Review Meeting Expenses	0.50
18	Office Equipments	0.50
19	Furniture	0.00
	Total Operational Cost of SACS	16.00
	Operational cost of DAPCU	0.00
	Total Operational Cost of SACS+DAPCU	16.00
	Salary SACS	61.71
	Salary DAPCU	0
	Total Salary	61.71
	Total I S	77.71

