

T-11017/35/2012-NACO (F)
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 31st March, 2012

To,

**The Project Director,
Tamil Nadu & Chennai State AIDS Prevention 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. **8385.23** Lakh only (Rupees Eight Thousand three Hundred eighty five Lakh and Twenty Three Thousand only) is hereby accorded provisionally as per the following breakup:

Annual Action Plan 2012-13 (Tamil Nadu SACS)

Sl. No	Sub Component	Total Allocation (Rs. In Lakhs)				Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	
I	Prevent New Infections	3608.84	1532.64		538.93	5680.41
II	Care Support & Treatment			1584.27		1584.27
III	Institutional Strengthening	785.62				785.62
IV	Strategic Management Information System	118.87				118.87
Total		4513.33	1532.64	1584.27	538.93	8169.17
Grand Total		8169.17				

Chennai MACS

Sl. No	Sub -Component	Total Allocation (Rs. In Lakhs)				Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	
I	Prevent New Infections	143.66	0		0	143.66
II	Care Support & Treatment			0		0
III	Institutional Strengthening	72.4				72.4
IV	Strategic Management Information System	0				0
Total		216.06	0	0	0	216.06
Grand Total		216.06				

Grand Total TNSACS and Chennai MACS= 8385.23 crores

The above approval is subject to the following conditions:

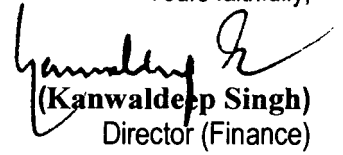
1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2012 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should 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. 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 General Financial Rules-2005 as amended from time to time.
 - iii. Procurement under TI component (even though this is budgeted under DBS) is to be made as per World Bank Procurement Guidelines for goods and services as this component is likely to be reimbursed retroactively by World Bank.



14. 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/agreements/MOU to be executed from 1st April 2012.

The revised plan incorporating the above points must be submitted to NACO by 30.4.2012.

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

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2011-12)		Targets (2012-13)			Allocation (Rs. in Lakhs)				
					Target	Achievement	Existing as on 01.04.2012	Transition	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	23	16	16	6	22	326.21				
1.1.2	MSM				19	14	14	3	17	272.02				
1.1.3	IDU				2	1	1	0	1	18.84				
1.1.4	TG/Hijra							2	2	14.91				
1.1.5	Migrants (Source)							0	0	0.00				
1.1.6	Migrants (Transit)							0	0	0.00				
1.1.7	Migrants (Destination)							6	6	6	1	7	94.64	
1.1.8	Truckers							5	5	5	0	5	128.95	
1.1.9	Core Composite*							24	28	28	12	40	773.33	
Total Implementation Cost					79	79	79	24	84	1628.89				
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, PEs						56.06				
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						5.00				
1.2.1	Regional review meetings									0.00				
TOTAL (Rs. In Lakhs)										1675.95				

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

* 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 for Tis i.e. quarterly meeting of Tis to be attended by 2 participants from each TI @ 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	1				4	1	4		7	5	22	61418
MSM	2				3		3	1	6	2	17	38175
IDU	1										1	527
TG/Hijra											0	688
Core Composite	1				1		4		22	12	40	
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed Coverage
Migrant (Dest)			6	1							7	90000
Trucker	3		2								5	60000

* 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	14.06	16.76	
IDU (existing)	9.08	9.65	11.08	11.94	12.51	13.79	16.99	20.80	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)	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	12.67								
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)	0.2
Unit cost per TI for JAT visit (Rs. In Lakh)	0.02
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

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

STATE-TAMIL NADU

Total No of District	Phase 1		Phase 2			Lead Agency
	2008-2010	2010-11	2011-12	2012-13		
21	14	7	21	21	21	APAC
1. LEAD AGENCY						
Item	Description	Unit Cost	Number	Allocation	Remarks	
1.1 Salary Cost	PO- 25000; TO-20000;M&E 12000 ;ACCOUNTS-15000	97000	12	1164000	All the funds will be for 12 months.If Lead agency has more than 1 project officer then calculation will be done accordingly.	
2.2 Administrative cost	Admin-	120000	1	120000		
	Travel of 2- po-20days TO- 4 days M&E-4 days Acoounts 4 days -4 days=total 32 days per month	384000	1	384000	Travel will vary based on the no of two Pos in the state	
2.3 One time Cost		202000	1		If Lead agency is new then only	
2.4 M&E Cost	monthly review meeting with 21 district each meeting Rs.25000*12=300000	300000	1	300000	1.The 21 DRPs reiew will be at one place incloudes 21 DRP travel (21*1000 and rs.4000 for lunch) 2. Polling Booth Rs.75000 per dist * 21 district = Rs.1575000 Total: 1+2: 1875000	
2.5 Training Cost						
	Refresher	20460	7	143220	Refresher traning all 21 distcits	
Sub Total I		1123460	23	2111220		
2. DISTRICT IMPLEMENTING AGENCY						
Item	Description	Unit Cost per annum	Number	Allocation	Total	Remarks
1.1 Salary Cost(2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors&40	DRP 2 M&E 1 Supervisor 4 and Link worker 40	16,02,000	1	33642000		
2.2 Administrative cost		468000	1	9828000		
2.3 One time Cost		205500	1			
2.4. Community Outreach		57875	1	1215375		
2.5. Mid Media		300000	1	6300000		
2.5 Training Cost						
	Refresher	113750	1	796250		
	Volunteers training	39250	1	0		
Sub Total II		27,86,375	7	51781625		
GRAND TOTAL	SACS+LEAD+IMP			53892845		
3. PHYSICAL TARGETS						
Indicators			Phase 1 Districts	2010-11	2011-12	2012-13
3.1 Number of District Implementing Link Worker Scheme			14	7	21	21
3.2. Total Number of DRPs recruited (2)			28	14	42	42
3.3. No of Link Workers Recruited(40)			560	280	840	840
3.4. % of HRG Population covered			90% of mapped Population	80% of mapped Population	70% of mapped Population	60% of mapped Population
3.5. % of Vulnerable poulation covered			90% of mapped Population	80% of mapped Population	70% of mapped Population	60% of mapped Population
3.6. % of HRG referred and tested for HIV			90% of mapped Population	80% of mapped Population	70% of mapped Population	60% of mapped Population
3.7. % of HRG tested for STI			70% of mapped Population	50% of mapped Population	40% of mapped Population	30% of mapped Population
3.7. % of HRG tested for HIV			70% of mapped Population	50% of mapped Population	40% of mapped Population	30% of mapped Population
3.8. Number of Village Information Centre formed(100/dist)			1400	700	2100	2100
3.9. Number of Red Ribbon Clubs formed(50 per Dist)			700	350	1050	1050
3.10 Number of Condom Depots established(50 per Dist)			1400	700	2100	2100
3.11 Village volunteers			14000	7000	21000	21000

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

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. in Lakhs)
						DBS
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	0	Minor Refurbishment for Audiovisual privacy, Computer	0
1.4.2	Salary of Counselor	Fixed	10000 per month	106	Counselor salary and TA/DA	127.2
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	156 centres and 32 districts	Training of trainers (state and district level), Induction or Refresher training for DSRC service providers and all TI STI doctors as per operational guidelines	57.8
1.4.4	Procurement	Recurring	25000 per centre	156	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	39
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	156	TA/DA/ documentation and communication cost to supervisory team	15.6
1.4.6	Private sector partnership	Recurring				
1.4.7	Regional STD labs Existing	Recurring	23.52 L for existing regional center & 31.1 L for Apex Center, Delhi	1	Grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision and Operational Research)	16.98
1.4.8	State Reference Centres	Recurring				
						256.58

1	STI/RTI episodes to be managed by Designated STI/RTI clinics	216200
2	STI/RTI episodes to be managed by TI-NGOs	64866
3	STI/RTI episodes to be managed by Private sector	119305
4	Total target of STI/RTI episodes for SACS	400371
5	STI/RTI episodes to be managed by NRHM	400371

1	Designated STI/RTI Clinics	156	0	156
2	TI STI providers	98	12	110
3	Other Public sector facilities			0
4	NRHM health facilities upto PHC	1589		1589
5	PPP ICTC	76	224	300
6	Regional STI Centres	1		1
7	State Reference Centres	5		3

1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	253175
2	RPR Test	21690

- Note:**
- 50% of budget for supportive supervision is being sanctioned.
 - Salary is being sanctioned for 106 DSRC where separate counselor is appointed for STI.
 - Training and consumables are to be provided to 88 Taluk and non-Taluk hospitals already having ICTC from existing budget.
 - Full budget for Regional STI centre for training, contingency, supportive supervision and OR has not been released

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2010-11)		Targets		Allocation (Rs. In Lakhs)
					Target	Acheivem ent	Existing as on 22/2/2012	New	Pool Fund
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 Attendent, Security, Housekeeping, Data Entry Operator			1		6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			11	6 **	44.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			11	6 **	26.40
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			12		9.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			12		28.80
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			70	1 **	21.70
		Salary	1.2	Salary of 1 LT			70	1 **	84.00
1.5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			12		28.80
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			164		
		Salary	0	NIL					
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					
		Salary	1.44	Salary of 1 Driver & 1 Attendant			17		24.48
1.5.7.2	Maintenance of BT Vans in	Recurring	0.7				17		11.90
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1		6				3		18.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IFC materials					59.82
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					10.00
1.5.4	Procurement								

1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					89.00
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 donors, POL, TA/DA			4800		120.00
1.5.5.2	IEC for Blood Donation/Other								80.00
1.5.6	External Quality Assurance								
1.5.6.1	NRL		6.54				3	0	19.62
1.5.6.2	SRL		4.44				12	0	53.28
1.5.7	Any Other Activity (Specify)								

** 6 BCSUs are awaiting for licence.

1** at Ariyalur DLBB grant is not allocated.

In Tamilnadu we have 272 blood banks, 94 NACO supported BB

Target for total collection 721390

Target for NACO BB Collection	275000
Target for VBD	95%
VBD Camps	4800
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	1,79,860
Double (350 ml)	14988
Double (450 ml)	9892
Trible (350 ml)	11991
Triple (450 ml)	7984
Quadraple (SAGM) (350 ml)	7494
Quadraple (SAGM) (450 ml)	2498
Testing Kits	
HIV ELISA	177362
HIV Rapid	72443
HCV ELISA	1,77,362
HCV Rapid	72443
HBV ELISA	1,77,362
HBV Rapid	72443
TPHA /RPR	249805

Procurement of equipments by SACS		
For replacement of		0.00
Total		0.00

Grant to State Blood Transfusion Council			
For VBD Camps	4800		120.00
IEC for / Salary and other expense			90.00
Total			210.00

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Annual Action Plan 2011-12 (Tamil Nadu State AIDS Control Society) (Rs. in lakhs)

1.2 Information Education & Communication (IEC)										
Annual Action Plan 2012-13										
Sl.No	Sub-Component	Cost Head	Unit Cost	Items/Activities	Financial Achievements (2011-12)		Target(2012-13)			
					Target	Achievements (By March)	Existing as on 1.4.2012	New	Allocation	
1.1	MASS MEDIA	Long Format Radio Programme- AIR	Rs. 40,000 per 30 minute programme	Story based/Phone-in Programme	6	6	Nil	6	2.4	
1.2		Production of AIR programmes	Rs. 50,000 per production					6	3	
1.3		Long Format Radio Programme- AIR	Rs. 40,000 per 30 minute programme	Talk shows	0	0	Nil	4	1.6	
1.4		Radio programmes during RRE	Rs. 40,000 per programme	Campaigning on RRE	0	0	0	10	4	
1.5		Long Format- TV programme- DD	Rs. 3.67 Lakhs per 30 minute programme	Phone-in Programme	10.2	10.2	Nil	4	14.68	
		Talk Shows in DD during special events- DD	Rs. 3.67 Lakhs per 30 minute programme	Talk shows	0	0	NA	4	14.68	
1.6		Community Radio	Rs. 10 lakhs per year	Community Radio programme for PLHIV and caretakers at GHTM	10	10	NA	1	10	
1.7		Newspapers		15 Quarter page advertisements in Tamil and English; WAD & Rs.2 Lakhs each for VBD, IWD, IYD, Release in Tamil and English dailies				20	35	
1.8		Neighborhood newspapers	Rs. 1,75,000 @20 advertisements			30	30	Nil	100	2.5
1.9		Bulk SMS	Rs. 2500/- per advertisement	Small advertisements on ICTC and ART services, Stigma and discrimination	0	0	NA		4	
1.91		Rs. 0.025 @ 1.6Crore SMS	During RRE programmes, Events in state and district level	0	0	NA	1.6 crores (5 messages X 32 lakhs)			
Subtotal									91.86	
2	OUT DOOR	Permanent Hoardings	200 sq. ft X Rs.10 Sq. ft (including change of messages on flex) @ Rs. 2000 per hoarding. 31dist x2 hoardings x 5 time changes of messages = 310 x 2000/- per change of message.	5 messages replaced for 2 times in 31 districts				310		
2.1					39.5	39.5	155		6.2	
2.2		Temporary Hoardings	Rs.15,000 per temporary hoardings	Temporary hoardings during events, RRE programmes	7.5	7.5		25	3.75	
2.3		Spots in Cinema Halls	Package- 50 days in 125 theaters x 4 spots coming to 25000 spots @ 120 per spots	During special occasions, campaigns at various cinema halls across the state	0	0		25000 spots	30	
2.4		Bus panels	Rs.4000 per bus panel	Bus panels in Top 10 districts in A category on all the services and hello plus number	65	65	500	500	20	
2.7		Exhibit Panels/Standees at service centers	Rs. 1000 per Standee/Exhibit panel	Standees provided at all the service centers	0	0	Nil	1000	10	
Sub-total									69.95	
3	MID MEDIA	Folk Media Performances	i) Total performances-3600 x @ Rs. 3000 per performance, ii) 1 state level orientation @Rs. 4 lakhs iii) 1 state level review meeting @Rs. 4 lakhs iv) Rs.1.5 lakhs for district and state level Monitoring for all performances	Folk media performances 3600 at selected districts /spots across the state including the tribal areas	108	107.7		3600 + 2 trainings + monitoring cost	117.5	
3.1										
3.4		IEC Vans- Rented	Rs.4,50,000 per van					2	9	
3.5		IEC Vans -Permanent usage on a daily basis	Rs. 6,00,000 per IEC Van	2 IEC vans in Chennai and Madurai covering running regular IEC material and condom distribution in slums, remote places, schools and colleges	12	12	2	2	12	

3.6		Branding of 17 ICTC vans	Rs. 10,000 per branding of van	Branding of ICTC vans which are used as IEC vans during folk media campaigns	4	3.4	Nil	17	1.7
Sub-total									140.2
4	IEC MATERIAL PRINTING								
4.1		Posters, Pamphlets, Booklets	Need based	Description attached	120	101	NA	As per requirement	62.37
4.2		Newsletters	Rs.50,000 x 10 months including RRE special issue	Nambikkai oli- Consolidated newsletter to Panchayat Raj, Various secretaries, Stakeholders	4	3	NA	10	5
Sub-total									67.37
5	Red Ribbon Express		85,000 per station	As per provisions of NACO	0	0	NA	10	8.5
6	Red Ribbon Club Programme		Rs. 7000 per college in 1300 institutions, Rs. 3000 in 350 colleges, Rs. 2000 in 759 colleges	A. 1,250 institutions would include Arts & Science and Engineering & Polytechnic Colleges which would cost Rs.7,000 per college= Rs. 91,00,000/- B. B. Ed & Nursing colleges are 217 in Nos. each costing Rs.3,000 = Rs. 10,50,000/- C. 764 Teacher Training Institutes would cost Rs. 2000/- each = 15,00,000/- D.1000 RRC Programme Officers would be trained each costing Rs. 1250= 12,50,000	110.5	110	2337	2337	110.5
7	Adolescence Education Programme		Rs.800 per school	Rs.300 per teacher for 10006 schools, Rs.500 per school for 10006 schools	100	100	10006	continued	80.05
8	Mainstreaming and Training			Training plan separate sheet attached	120.7	92.3			61.75
9	DIC		Rs. 5.33 lakhs per unit X 38 DICs	To run DICs including the salaries of staff	202.54	186.2	38	38	202.54
10	Legal AID Clinics		Rs. 75,000 x 32 district Legal Aids Clinics Training @ 2400 x 10 Legal aid Clinics	Legal AID clinics in all the districts	45.9	16	32	32	24.24
11	Help Line Number		Package for an year, as planned last year, added with interactive SMS service and Monitoring and Evaluation process	All	20	20		1	20
12	Events		a. World AIDS Day- In State Capital and 31 districts involving the ministers, partners and		39.6	35	NA	154	33.5
13	IEC Monitoring software			Concept note attached	0	0	Nil	1	7
14	Hiring of Communication Agency								5
15	GIPA Trainings (Capacity building for DIC staff)		Rs. 1650 per head for 152 staff for 2 days	ORWs	5.05	5.05	152	Continued	5.05
16	Monitoring & Evaluation, Need Assessment		Rs. 3 Lakhs per monitoring activities	exercises.	24	10	NA	3	9
GRAND TOTAL									936.51

15

S.No	Mainstreaming (Capacity Building)		No. of workshops	No. of persons / Workshop	No. of Days			Budget (In lakhs)
1	Media workshops - district level	Media people from districts	3	50	1	500	25000	0.75
2	Training Anganwadi workers (AWW)	Dist Officials, Supervisors	20	30	2	833	50000	10
3	Training ASHA workers	Supervisors and Field level staff	20	30	2	833	50000	10
4	Police Personnel	Police Personnel	32	50	1	200	10000	3.2
5	Officials (Dept. of Differently Abled)	Field and welfare officers	5	30	2	833	50000	2.5
6	Training of Tourism Sector - Unit Level	Tour Operators and vehicle drivers	4	30	2	833	50000	2
7	Training to VAOs/Revenue inspectors	District level	10	50	1	500	25000	2.5
8	Capacity Building for Rural Youths	Through NYKS/RGNIYD	32	30	1	500	15000	4.8
10	State Council on AIDS	State Level Meetings	1	50	1	500	25000	2
	Inter-departmental meetings	State Level Meetings	4	50	1	500	25000	10
11	Legislative Forum	State Level Meetings	1	50	1	500	25000	1
12	Civil Supply	District Officials	4	30	2	833	50000	2
13	Training of Panchayat Women Presidents/Panchayat Union counsellors/chairmen	District level	4	50	1	500	25000	1
13	Transport	District Officials	2	30	2	833	25000	1
14	Social Justice and Welfare	District and Field Officials	3	30	2	833	50000	1.5
15	Tribal Action plan	Attached separate copy						6.5
16	RSBY / Insurance	District Resorce Persons	1	50	2	500	50000	1
	Total							61.75

11

I. Grant-in-aid to SACS

Sl. 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 2012-13 RCC Rd 4	
2.1.1	GIA for ART Centres	Recurring	17.50	Salary @ 15.50 lakh					607.50	1 PPP model
2.1.2				Universal Work Precautions @ 0.50	43	43	43	6	22.50	
2.1.3				Operational Costs @ 1.5 lakh					67.50	
2.1.3 a			Operational cost for CD4 testing					31	14.95	additional requirement for existing ART centres to be procured out of operational
2.1.4	Non-recurring		4.5	Renovation, Furnishing, Computer, TV, DVD				6	27.00	Proposed sites for ART Centres-Cumbam-Therai, Hosur-Krishnagire, Pollechi-Combatore, Palani-Dindigul, Kallakurachi-Vilupuram, Virudhachalam-Cuddalore
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	28	28	22	0	353.76	
2.2.2			22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC	8	8	8	0	179.12	
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment				0	0.00	
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt.			43	6	24.50	To be spent before 30th September 2012
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, CCC staff, Reorientation/ review meeting /workshops etc.			43	6	49.00	For training programmes as per NACO guidelines
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines					50.00	
2.3.4	LAC		0.15	One -time cost for infrastructure development	90	84		18	2.70	Bavani, Devakottai, Karaiyadi, Mandapam, Kullitharai, (within Melpuram block), Kovilpatti, Thiruchendur, Kancheepuram GH, Bommidi (in Pappireddipatti block), Bargur, Sirkazhi, Arandhanki, Vadipatti, Erumapatty, Mohanur, Dharapuram, Vaniyambadi, Koliyanur
			0.378	Rec. - for TA/DA & oper. Costs, Stationery etc.	90	90	90	18	37.42	
			0.96	HR for LAC Plus	16	16	16	11	25.92	vadhanapatti, Musiri, Bathalakundu (within Nilakottai block), Kuthalai, Chidambaram, Koli Hills
2.3.5	EID		3.84	HR for EID	2	2	2	0	7.68	
			1.00	Cost for EID lab (Operational Cost, Infrastructure development)	2	2	2	0	2.00	
2.3.6	Viral load		1.10	Salary of LT	1	1	1	0	1.10	
2.3.7	Regional coordinator		11.00	Remuneration & TA/DA	2	2	2	0	22.00	
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					10.00	Allocation is made as initial seed money
2.4.1	GIA for CoE	Recurring	23.42	Personnel, Research,	1	1	1	0	23.42	
	GIA for PCoE	Non-recurring	35.00	one time cost for	1	1	1		35.00	
		Recurring	21.2	Personnel, Research,	1	1	1		21.2	
Total GIA to SACS for CST									1584.27	

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 ART	Registered	200000	192164	218500	ARV drugs (adult, pediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on ART
2.5.2		Alive & on	62000	58922	72000	
2.6.1	OI & PEP Drugs		100000	38177 in ARTC	100000	50000 in ART Centres & 50000 in CCC
2.7.1	CD4 Count	CD-Machines	31	31		CD4 machine to be supplied by NACO
2.7.2		CD4-Kits	175000	136788	216000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to

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

AAP 2012-13 Integrated Counseling and Testing Centre: Tamilnadu SACS									
S.No.	Sub-Component 1	Cost head	Unit Cost (Lakhs)	Items/ activities	Targets 2012-13			Allocation (Rs. in Lakhs)	Remarks
					As on 01.04.2012	New	RCC Round 2		
1.3.1 Existing Facilities									
1.3.1.1	HR for Counselors and LTs	Recurring	2.16	Salary & TA/DA for Counselors and LTs at average Rs 9000 per month per staff (unit 9000*2*12)	467		1006.72	Total sanctioned 376 ICTCs. Allocation made for additional 94 counselors and 88 Laboratory technicians 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	31	0	48.36		
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	17	0	94.35		
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)			14.92		
Sub Total							1166.36		
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	376	0	0.00		
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	17	0	0.00		
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	1002	502	0.00		
1.3.2.4	PPP ICTCs	Non recurring	0	none	76	224	0.00		
Sub Total							0.00		
1.3.3 Trainings									
1.3.3.1	Training	Recurring	1.76	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			95.02	As per training plan, 75% allocation made and additional allocation to be considered after 6 months based on performance	
Sub Total							95.02		
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	0.00		
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMC/ Insurance of equipment bikes etc	393	0	19.65		
Sub Total							19.65		
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:	376		188.00	At the rate of 0.5 per Stand Alone / Mobile ICTC. No allocation for F-ICTC/PPP ICTC	
Sub Total							188.00		
1.3.6 Monitoring and Supervision / Review meetings									
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	31	0	3.72		
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	393		23.58		
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	32		3.20		
Sub Total							30.50		
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	12		33.12		
Sub Total							33.12		
Grand Total							1532.64		

III	Institutional Strengthening							
S.No.	Sub- Component-III	Achievement (2010-11)		Targets		Allocation (Rs. in lakhs)		
		Target	Achievement	Existing as on 1-4-2011	New	DBS	other if any	Grand Total
3.1	Salary	NA	NA	NA		251.52		251.52
3.2	Operational Cost	NA	NA	NA		184.1		184.1
	Sub total					435.62		435.62
3.3	Salary DAPCU					244.82		244.82
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA	105.18		105.18
	Sub total					350.00		350.00
	Grand total					785.62		785.62

Tamilnadu SACS (Fig. in Lakhs)

Institutional Strengthening	
Sl. No.	Operational Cost
	Accepted 12-13
1	Training SACS /DAPCU
2	Equipment Maintenance
3	Building Maintenance
4	Vehicle Maintenance
5	Travel Expenses
6	Rent, Rates and Taxes
7	Telephone/Communication Expenses
8	Bank Charges
9	Miscellaneous Expenses
10	Printing and Stationery
11	Advertisement (Other than IEC)
12	Water and Electricity
13	Audit Fees
14	Legal Expenses
15	Postage / Courier
16	Other Administration Cost
17	Review Meeting Expenses
18	Office Equipments
19	Furniture
	Total Operational Cost of SACS
	184.10
	Operational cost of DAPCU = 4.62/29
	105.18
	Total Operational Cost SACS+DAPCU
	289.28
	Salary SACS
	251.52
	Salary DAPCU
	244.82
	Total Salary
	496.34
	Total
	785.62

Budget Estimates for Strategic Information Management Unit- Tamil Nadu				
S.No	Description	Reporting Units	Quantity	Estimated Budget
1	SIMS Refresher Training*	ICTC		
		TI		
		CCC		
		STI		
		BB		
	Sub Total		1500	2205000
2	SIMS training for LWS and ART users	LWS		Included above
		ART		Included above
3	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin			145000
4	M&E visit @ 10 days/month			294000
5	Purchase of Printers			0
6	HIV Sentinel Surveillance**			9243400
Total Budget for SIMU (including Surveillance)				11887400
Total Budget for M&E (excluding Surveillance)				2644000

Note: * Refresher training includes TA/DA, Accomodation and Venue costs Rs 1500 per person

** For HIV sentinel Surveillance, total budget is mentioned. Detail AAP for HSS is enclosed in the separate sheet

SIMS Refresher Training

Total persons needed training(Newly joined and those need refresher training)	1500	
Particulars	Unit cost	Total
TA/DA for each participants	600X1500	930000
Food and refreshment	150X1500	225000
Training Material and Kit per participants	50X1500	75,000
Contingency Rs.50 per participants	50X1500	75,000
Resource person		1,50,000
	Total	1455000
Computer Hire charge/Place (If free facility(ELCOT) is not available)		750000
	Total	2205000

COMPUTERS & Peripherals	Quantity	Estimated budget
scanner	1	20000
Printer-B/W	1	15000
Total		35000

Break up for M&E visit		
Accomodation (Rs. 800 per person)		96000
Travel (Vehicle Rs 1500 per day)		180000
DA (Rs 150 per day)		18000
Total		294000

Breakup for publication of reports		
Annual report (300 copies , each costing Approximately Rs. 200)		60000
Quarterly Report (100 copies , each costing Approximately Rs. 100)		40000
Surveillance Bulletin (300 copies , each costing Approximately Rs. 150)		45000
Total		145000

Name of the State:		Tamil Nadu				HIV SENTINEL SURVEILLANCE TEMPLATE FOR AAP 2012-13				
A	Sentinel Sites	No. of Sites in HSS 2010	No. of old sites deleted for 2012-13	No. of old sites for 2012-13	No. of new sites added for 2012-13	Total no. of sites for 2012-13	Budget for Old Sites	Budget for New Sites	No. of Composite Sites	Add. Budget for Composite Sites
	ANC	39	0	39	2	41	2230800	214400	0	0
	ANC (Rural)	29	0	29	2	31	1658800	214400	0	0
	STD	0	0	0	0	0	0	0	0	0
	FSW	27	0	27	0	27	1620000	0	0	0
	MSM	17	0	17	4	21	1020000	240000	0	0
	IDU	2	0	2	0	2	120000	0	0	0
	SMM	3	0	3	2	5	180000	120000	0	0
	LDT	2	0	2	1	3	120000	60000	0	0
	EUN	2	0	2	1	3	120000	60000	1	20000
	Total	121	0	121	12	133	7069600	908800	1	20000
									Sub-Total A	7998400
B	Testing Labs	No. in HSS 2010	No. deleted for 2012-13	No. of old Labs for 2012-13	No. added for 2012-13	Total No. in 2012-13	Budget for Testing Labs			
	ANC/STD L	9	0	9	0	9	810000			
	DBS Labs	3	0	3	0	3	435000			
							1245000	Sub-Total B		
GRAND TOTAL (A+B)										
Ninety Two Lakh Forty Three Thousand Four Hundred Rupees										
Comments/ Remarks:										
1.New ANC sites -4 (Tiruppur-2 (1 Urban +1 Rural), Ariyalur-1 (Rural), Perambalur-1 (Rural))										
2.New HRG sites -4(Tiruppur-2(EUN & SMM), Cuddalore-1(MSM), Tirunelveli-1(SMM)); 3 more MSM sites may be added										
3.1 subsite for EUN at Chennai										
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.										

e

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2010-11)		Targets		Allocation (Rs. In Lakhs)
					Target	Acheivement	Existing as on 22/2/2012	New	DBS
1.5.1	Modernisation of Blood								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines					0.00
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Data Entry Operator					0.00
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			6		24.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			6		14.40
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			5		3.75
		Salary	2.4	Salary of 1 LT & 1 Counsellor			5		12.00
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			5		1.55
		Salary	1.2	Salary of 1 LT			5		6.00
1.5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			5		12.00
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			2	11	0.20
		Salary	0	NIL					
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					
		Salary	1.06	Salary of 1 Driver & 1 Attendant					
1.5.7.2	Maintenance of BT Vans in	Recurring	0.5						
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1		2.88						
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					1.86
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					1.50
1.5.4	Procurement								
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	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					15.00
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 donors, POL, TA/DA				2000	money included in TN budget
1.5.5.2	IEC for Blood Donation/Other								
1.5.6	External Quality Assurance								
1.5.6.1	NRL		6.54					0	
1.5.6.2	SRL		4.44					0	
1.5.7	Any Other Activity (Specify)								

Target for Total Collection	65000
Target for NACO supported BB	48280
Target for VBD	95%
VBD Camps	2000
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACC	included in Tamilnadu
Blood bags	
Single	
Double	
Quadruple (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		0.00
Total		0.00

Grant to State Blood Transfusion Council		
For VBD Camps	1800	
IEC for VBD Camps		
Other expenses of SBTC/salary		
Total		0.00

1.2 Information, Education & Communication Chennai MACS						
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Targets	Allocation in DBS
1.2.1 Information Education Communication						
	Mass Media	TV				
		TV Spots				
		Long format TV Programs (30 mts duration)				
		Radio				
		Audio Spots / 10 seconds	700 * 8	5 types, FM Radio Coordination with All india Radio+ 10.33% tax	142	1.00
		Newspaper Advts. @20,000/-	20,000	Regarding WAD , VBD , Drug abuse day , IYD , Womens Day	5	1.00
		Any other Mass Media Activity		Digital Cinema Theatre in chennai corporation - Audio Programm		
1.2.1.1		Red Ribbon Express Project				0.83
Sub-total						
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials		100000 Nos.- Pamplets, Permenant information panels (600*24 = 14500 No), 250 ICTC Kits, 500 each - UWP, BMW & PEP Posters, etc.	As per requirem ent	8.00
		Newsletter @25,000/- x quarterly basis	25000		4 issues	1.00
Sub-total						
1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	50000	10 (10 zones (in the campus of Zone offices of corporation 2011-12	10	5.00
		Temporary Standees at Strategic locations	0			0.00
		Hiring of IEC Vans				0.00
		Hiring of folk troupes	0		0	0.00
		Display of messages on govt./ pvt. Buses / auto rickshaws etc	3000	200 Bus Panel	200	6.00
		Wall writings.			0	0.00
		Auto Tops	200	200 Auto Tops (1 Zone x 20 Auto's x 10 Zones = 200) Per Auto Rs 3000 x 200 autos	3000	6.00
		Exhibitions & various activities		Audio, Video spots, Giant Baloon, Mini Train, Hoarding		3.00
sub total						
1.2.1.4	Events	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day conducting competitions among students and	60,000/-		5 (in co- ordiantion with TANSAC S)	3.00
1.2.1.5	Help line					0.00

III	Institutional Strengthening							
S.No.	Sub- Component-III	Achievement (2010-11)		Targets		Allocation (Rs. in lakhs)		
		Target	Achievement	Existing as on 1-4-2011	New	DBS	other if any	Grand Total
3.1	Salary	NA	NA	NA		60		60
3.2	Operational Cost	NA	NA	NA		12.4		12.4
	Sub total					72.4		72.4
3.3	Salary DAPCU							
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA			
	Sub total							
	Grand total							




Chennai MACS (Fig. in Lakhs)**Institutional Strengthening**

Sl. No.	Operational Cost	Accepted 12-13
1	Training SACS /DAPCU	0.00
2	Equipment Maintenance	1.50
3	Building Maintenance	0.00
4	Vehicle Maintenance	0.25
5	Travel Expenses	3.00
6	Rent, Rates and Taxes	0.00
7	Telephone/Communication Expenses	1.50
8	Bank Charges	0.00
9	Miscellaneous Expenses	1.00
10	Printing and Stationery	0.50
11	Advertisement (Other than IEC)	0.00
12	Water and Electricity	3.00
13	Audit Fees	0.50
14	Legal Expenses	0.00
15	Postage / Courier	0.15
16	Other Administration Cost	0.50
17	Review Meeting Expenses	0.50
18	Office Equipments	0.00
19	Furniture	0.00
	Total	12.40
	Salary SACS	60.00
	Total I S	72.40

