

No 11017/22A/10-NACO (F)
Government of India
Ministry of Health & Family Welfare
Department of AIDS
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, NewDelhi-110001
Dated: 31st March, 2010

The Project Director,
Mumbai District AIDS Control Society
Mumbai

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

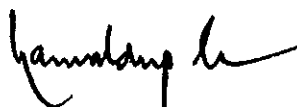
Sir,

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 scrutinized in NACO and administrative approval for an amount of **Rs 2273.63 lakh** (Rupees Twenty two crore Seventy three lakh and Sixty three thousand only) is hereby accorded as per the following breakup:

No	Sub-Component	Total Allocation (Rs. in Lakhs)						Total
		Pool Fund	GFATM Rd. II (RCC)	GFAT M Rd. III	GFATM Rd. IV	GFAT M Rd. VI	DBS	
I	Prevent New Infections	1399.55	340.08					1739.63
II	Care Support & Treatment				260.72			260.72
III	Institutional Strengthening	273.28						273.28
IV	Sentinel Surveillance							
Total		1672.83	340.08		260.72			2273.63
Grand Total		Rs. Twenty two crore Seventy three lakh and sixty three thousand only						

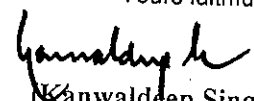
The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advances as on 1.4.2010 is part of the approval. In other words, further releases will be made only after deducting the advances and cash available with the state as opening balance.
2. SACS should carry out the activities as shown above without waiting for approvals of executive committee and ratification of executive committee may be obtained.
3. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of NACO. Procurement of services should be finalized within 2 weeks of sanction.
4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by NACO as per availability.
5. The releases to the society would be subject to the rules discussed in the Table 6.2 of the Operational Guidelines for Financial Management.
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 and must be indicated to NACO immediately.



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 in 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 2008-09 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 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 are requested to adhere to the approved Procurement Plan and Training plans meticulously.
17. AP may be revised as per approved targets and allocation and submitted to NACO latest by 15th April, 2010. It may be ensured that any support from other agencies, even if it does not have 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

Annexure 1

Targeted Interventions

Mumbai Districts AIDS Control Society

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets (2010-11)			Allocation (Rs. In Lakhs)			
					Target	Acheivement	Existi ng as on 01.04. 2010	New	Total	Pool Fund	GFAT M Rd. VII	UNDP	
1.1.1	FSW	Grant to TI Projects	8to 18 lakhs bases on coverage	cost for basic infrastructure, hyman resources, programme managemnt and service delivery	4	4	13	1	14	328.32			23.45
1.1.2	MSM				1	1	6	2	8	139.44			17.43
1.1.3	IDU				1	1	3	1	4	62.59			15.65
1.1.4	Core Composite				0	0	0	0	0	0.00			0.00
1.1.5	Migrants				5	6	17	0	17	145.90			8.58
1.1.6	Truckers				0	0	2	1	3	35.34			11.78
Total Implementation Cost					11	12	41	5	46	711.59			15.47
1.1.7	Training of State TOTs/ STRC Refresher training**	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes, Mentoring						90.65			
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						6.02			
1.1.9	Link Worker scheme												
* All Core Composite Tis has been reconfigured and the population is being covered by Core HRG Tis										TOTAL (Rs. In Lakhs)	808.26		

Core Population	400		600		800		1000 and Above		Total	Total Coverage
	Old	New	Old	New	Old	New	Old	New		
FSW	0	0	1	0	1	0	11	1	14	24317
MSM	0	2	0	0	1	0	5	0	8	15000
IDU	2	1	1	0	0	0	0	0	4	1800
Core Composite	0	0	0	0	0	0	1	0		0
Bridge Population	5000-10000		10000 & Above							
	Old	New	Old	New					0	
Migrant	11	0	6	0					26	
Trucker	1	0	1	1					17	
									3	

* 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	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		15.62			

Typology of Tis	Rs. In Lakhs		
	5000-9999	10000-29999	30000 and above
Migrants	7.66	12.53	
Truckers	9.13	16.57	

**

(Rs. In Lakh)	0.01
Unit cost per TI for evaluation (Rs. In Lakh)	0.12
Unit cost per TI for JAT visit (Rs. in Lakh)	0.10

Annexure 11

Information Education Communication - MDACS								
1.2.1	MASS MEDIA							
A	TV	TV Spots			0	0	NIL	0
B	Cable	Cable Spots		Cable Ads at regular intervals	0	450 spots	NIL	10
C	Radio	Audio Spots/10 seconds	1000/ 10	10 days bursts on 2 channels, 4 events a year	1000 spots	600 spots	NIL	20
D		Long format Radio Programs (15 mts duration)			0	0	NIL	
E	Newspaper	Newspaper Advts.	As per Edition		0	0	NIL	10
	SUB TOTAL							40
1.2.1.2	IEC material production, replication & newsletter							
A	Material	Printing/replication of IEC Materials			30	30	NIL	35
B	Newsletter	Newsletters (on Quarterly basis)			0	0	NIL	5
	SUB TOTAL							40
1.2.1.3	Outdoor & Mid Media							
A	Erection of new hoardings at BMC sites		24 Nos	on Imp Events / Campagins	6 L (25000 / hoarding)	0		30
B	Printing and Installation	1. Of Existing Hoardings	65000 for 22 hoardings	22 nos with 5 creatives / year				5
C	Street Play	Hiring of folk troupes	5000	500 street plays	20	20	NIL	25
D	BEST Buses	In-Bus plasmas, seat backs, handles, bus tickets, Bus backs, side branding of bus		2100 buses	0	3.5 (Bus plasmas)	NIL	15
E	Autos and Taxis	Meter branding, stickers, tariff card			0	0	NIL	10
F	Train	Train painting, stickers in train, train ticket branding, plasmas near ticket stations			0	0	NIL	12
G	Banners + flex							6
	SUB TOTAL							103
1.2.1.4	Events							
		Blood Donors Day (Jun)		Activation + Event				5
		Youth Day (12 Aug)		Activation + Event				5
		VBD Day (Oct)		Activation + Event				5
		World AIDS Day		Activation + Event				10
		Womens Day		Activation + Event				5
	SUB TOTAL							30

1.2.1.6	M & E, Documentation					0	0	NIL	5
	SUB TOTAL								
1.2.1.7	Hiring of Communication of Agency Cr. Agency					0	0	NIL	5
	SUB TOTAL								
1.2.2	Mainstreaming and Youth Programme								
1.2.2.1	Adolescence Education Programme	50 schools (STD 9 & 10)	0.30 each	IEC materials and training					5
1.2.2.3	RRCs in colleges and University	9000 / coll		9000 per coll and other promotions and activities in colleges	287 Colleges	140 colleges		NIL	25.83
1.2.2.5	Training plan, Mainstreaming, Advocacy	Mainstreaming training plan * (IEC + Training)							30
1.2.2.2	Intervention with out-of-school youth	300 plays	5000		15	5		NIL	7.5
	SUB TOTAL								68.33
1.2.2.4	Drop in Centre	7	2 centres						10.66
	SUB TOTAL								10.66
	Grand total								301.99

Annexure II (a)

Integrated Counselling and Testing Centre			
Sub-Component 3	2009-10		2010-11
	Target	Achieve	Target
Testing for General	200000	161657	250000
Testing for ANC	140000	88051	150000
HIV-TB Cross referral	25000	26101	41619
STI testing	21000	4303	42000
HRG testing	15320	7533	42000*
Detection of HIV+ve	1000	609	1100
Expected HIV/TB to	1000	1136	1200
Status functional			
Medical College		8	0
District Hospital		66	0
CHC/ Sub dist		0	0
Mobile ICTC		3	0
ICTCs at other		0	0
Establishment of			
ICTCs	0	0	0
Mobile ICTCs	0	3	0
24X7 PHC/CHC	0	0	0
PPP ICTCs	48	13	70

*Individual listed HRGs (FSW, MSM, IDU)

Budget for STI/RTI services for Mumbai SACS

1.4 Sexually Transmitted Disease / Infections Services					
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Allocation (Rs. In Lakhs) Pool Fund
1.4.1	Establishment of New Facilities (One Time)	One time cost	1,50,000	Minor Refurbishment for Audiovisual privacy, Computer	4.5
1.4.2	Salary of Counselor	Fixed	6500 per month	Counselor salary and TA/DA	21.06
1.4.3	Training	Recurring	35000 per centre plus Rs.10000 per district for PPP training	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP per district	8.3
1.4.4	Procurement	Recurring	20000 per centre	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	5.4
1.4.5	Supportive Supervision	Recurring	20000 per centre	TA/DA/ documentation and communication cost to supervisory team	5.4
1.4.6	Regional STD labs Existing	**	13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi	Recurring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision)	0
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)				44.66
1.4.a	Physical Targets to the State under the STI/RTI services				
1	STI/RTI episodes to be managed by Designated STI clinics				42714
2	STI/RTI episodes to be managed by TI-NGOs				53540
3	STI/RTI episodes to be managed by health facilities under NRHM				86723
4	Total target of STI/RTI episodes to be managed in the State				182977
1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2010-11		Total
1	Designated STI/RTI Clinics	24	3		27
2	PPP Providers under TI-NGOs	45	5		50
3	NRHM health facilities upto PHC	168	14		182
1.4.c	Commodity Assistance provided by GOI to the State				
1	Colour coded drug kits for Designated STI clinics				25885
2	Colour coded drug kits for TI-NGOs				32832
3	RPR Test Kits				854
4	TPHA Kits				85

Annual Action Plan 2010-11

State : MUMBAI DISTRICT AIDS CONTROL SOCIETY									
1.5 Blood Safety									
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	MDACS				
					Acheivement (2000-10)	Targets		Allocation (2000-10)	
					Target	Acheivement	Existing as on	New	Pool Fund
1.5.1	Modernisation								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines					0
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator					0
1.5.1.2	MBB with BCSU	Consumables*	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			8		32
		Salary*	1.78	Salary of 1 LT & 1 Counsellor			8		14.24
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			8		6
		Salary	1.56	Salary of 1 LT & 1 Counsellor			8		12.48
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			4		1.24
		Salary	0.78	Salary of 1 LT			4		3.12
1.5.1.5	RBTC	Consumables	0	NIL			0		0
		Salary	1.56	Salary of 2 LT			8		12.48
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals					0
		Salary	0	NIL					0
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					0
		Salary	1.06	Salary of 1 Driver & 1 Attendent			8		8.48
1.5.1.8	Additional								3
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					13
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps					2
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					10
1.5.4.2	Walk in Cooler								0
1.5.4.3	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					50
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 camps	50
1.5.5.2	Other activities of								0
1.5.6	External Quality								
1.5.6.1	NRL		6.36*				1		6.36
1.5.6.2	SRL		4.56				4		18.24
1.5.7	Any Other								
1.5.7.1	Additional Grant								2
1.5	TOTAL Blood Safety								244.64

AAP for Care, Support & Treatment programme : Template 2010-11 (Mumbai)

Grant-in-aid to MDACS

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10		2010-11		Allocation 2010-11		Remarks as per Rd 4 RCC	
					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	7	7	7	3	135.00		Existing ART centers: KEM, JJ, Nair, Sion, L&T, Godrej & RPAC Proposed ART Center: Siddharth hospital (WS), MW Desai Hospital (ES), Shatabdi Hospital(NES) (Corporation Hospitals)	
2.1.2				Universal Work Precautions @ 1lakh	7	7	7	3	7.75			
2.1.3				Operational Costs @ 1.5 lakh	7	7	7	3	11.63			
2.1.3a				CD 4 testing								6.30
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD			7	3	28.50		15 lakh for refurbishment of existing centres	
2.2.1	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	7	4	4					
2.2.2				Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC								
2.2.3				Renovation, Furnishing, Computer, TV, DVD, Equipment								
2.3.1	GIA to SACS	IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV	7	7	7	3	10.00			
2.3.2		Training	New-2.00, Old-1.00	Tig. Of Mos. Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.	7	7	As per Training Plan		13.00			
2.3.3		OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidelines					40.50			
2.3.4		LAC	New: 52,800 & Old: 37,800	NR for furniture, Almirah, Rec.- for TA/DA & oper. Costs, Stationery etc.	4	1	1	3	1.96			
2.3.5		EID		HR					2.98			
				Cost For EID (Operational & infrastructure development)					1.50			
				Salary of LT					1.10			
				Operational cost					0.50			
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TA/DA & Oper. Costs								
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure								
II				Total GIA for CST					260.72	0		
Programme Targets and Commodity Assistance provided by Govt. of India to the State												
.No.	Sub-component-II	2009-10		2010-11		Commodity Assistance						
		Target	Achievement* (Dec.09)	Target	Target							
2.5.1	PLHA on ART	Registered	55000	51304	60000	ARV drugs (adult, pediatric, econdline & alternate) will be supplied by NACO based on number of PLHA alive and on ART; CPT for children to be provided by CF						
2.5.2		Alive & on ART	16000	15151	19000							
2.6.1	OI & PEP Drugs		48000		50000	18000 to be treated in ARTC.Rate Contracts						
2.7.1	CD4 Count	CD-Machines	6	6	2 new	CD4 machine for each ART centre (except those with very low patient load) will be supplied						
2.7.2	Tests	CD4-Kits			57000	Each PLHA on ART & old registered PLHA						
** Location & justification for proposed sites for establishment of new facilities should be provided in the AAP text.												

Annexure VIII

NAME OF THE STATE: MUMBAIYEAR: 2010-11

1 Salary

Sr. No.	Name of the position Filled posts regular	Type of Position	Fundin g Source	Post	Monthly	12 mths. Salary	Pension Contributi on	Leave Encashment	Total
1	Project Director	Regular	PF	1			0	0	0
2	Additional Project Director	Regular	PF	1	99124	1189488	134580	102840	1426908
3	Dy. Director (M&E and Surveillance)	Regular	PF	1	61934	743208	72000	72000	887208
4	JD(Basic Services)	Regular	PF	1	53129	637548	67908	46260	751716
5	DD(Finance)	Regular	PF	1	59093	709116	52200	48912	810228
6	AD(Finance)	Regular	PF	1	49796	597552	52200	42396	692148
7	AD(Finance)	Regular	PF	1	39510	474120	30300	35220	539640
8	Dy. Director (STD)	Regular	PF	1	51809	621708	41352	41832	704892
	TOTAL OF A				4972740 10% add =	5470014	450540	389460	6310014
CONTRACTUAL FILLED POSTS									
9	Asst. Director (STD)	Contractua	PF	1	25000	300000	0	0	300000
10	Assistant Director (ICTC)	Contractua	PF	1	23000	276000	0	0	276000
11	NGO Co-ordinator Rd-II	Contractua	GF-II	1	12000	144000	0	0	144000
12	PLHA Coordinator Rd-II	Contractua	GF-II	1	12000	144000	0	0	144000
13	State HIV/TB Consultant Rd-3	Contractua	GF-III	1	35000	420000	0	0	420000
14	Data Analyst Round 3	Contractua	GF-III	1	10000	120000	0	0	120000
15	Secretarial Assistant Round 3	Contractua	GF-III	1	8000	96000	0	0	96000
16	Joint Director (Blood Safety & Quality Assurance)	Contractua	PF	1	35000	420000	0	0	420000
17	Tech. Associate (BS)	Contractua	PF	1	23000	276000	0	0	276000
18	Quality Manager	Contractua	PF	1	15000	180000	0	0	180000
19	Statistical Officer	Contractua	PF	1	23000	276000	0	0	276000
20	Stat. Asstt./ Computer Programmer	Contractua	PF	1	12650	151800	0	0	151800
21	JD(TI)	Contractua	PF	1	46000	552000	0	0	552000
22	Asst. Director (TI)	Contractua	PF	1	23000	276000	0	0	276000
23	Jl. Director (IEC)	Contractua	PF	1	35000	420000	0	0	420000
24	Asstt. Director (doc. publicity)	Contractua	PF	1	23000	276000	0	0	276000
25	Consultant (Youth Affair)	Contractua	PF	1	17250	207000	0	0	207000
26	Admn. Asstt.	Contractua	PF	1	17250	207000	0	0	207000
27	Personnel Asstt.	Contractua	PF	1	11500	138000	0	0	138000
28	Office Asstt. (LDC)	Contractua	PF	1	11500	138000	0	0	138000
29	Computer Literate Steno	Contractua	PF	1	11500	138000	0	0	138000

Annexure VII C

30	Divisional Asstt	Contractua	PF	1	14950	179400	0	0	179400
31	Divisional Asstt	Contractua	PF	12	11500	1656000	0	0	1656000
32	Divisional Asstt	Contractua	PF	3	13800	496800	0	0	496800
33	Stores Officer	Contractua	PF	1	17250	207000	0	0	207000
34	Procurement Assistant	Contractua	PF	2	11500	276000	0	0	276000
35	Finance Assistant/ Accountant	Contractua	PF	1	17475	209700	0	0	209700
36	Finance Assistant/ Accountant	Contractua	PF	3	15000	540000	0	0	540000
37	HIV-TB Supervisor	Contractua	GF-III	2	14950	358800	0	0	358800
38	Counselor for 3 Mobile Van	Contractua	GF-II	3	6500	234000	0	0	234000
39	Lab Tech for 3 Mobile Van	Contractua	GF-II	3	6500	234000	0	0	234000
40	Driver for Mobile Van	Contractua	GF-II	3	5750	207000	0	0	207000
41	Cleaner for Mobile Van	Contractua	GF-II	3	3500	126000	0	0	126000
42	Divisional Asstt	Contractua	PF	2	11500	276000	0	0	276000
43	Finance Assistant/ Accountant	Contractua	PF	2	15000	360000	0	0	360000
44	HIV-TB Supervisor	Contractua	GF-III	2	13000	312000	0	0	312000
45	Consultant civil Society Mainstreaming)	Contractua	PF	1	25000	300000	0	0	300000
46	Finance Officer	Contractua	GF-II	1	15000	180000	0	0	180000
	TOTAL OF B								11308500
CONTRACTUAL VACANT POSTS									
47	Consultant (Voluntary Blood donation)	Contractua	PF	1	23000	230000	0	0	230000
48	Consultant (CST)	Contractua	PF	1	25000	250000	0	0	250000
49	AD (Procurement)	Contractua	PF	1	17000	170000	0	0	170000
50	HIV-TB Supervisor	Contractua	GF-III	2	13000	260000	0	0	260000
51	M&E Officer	Contractua	PF	1	20000	200000	0	0	200000
52	Asst. Director(Nursing)	Contractua	PF	1	17000	170000	0	0	170000
53	PPTCT & M&E Officer	Contractua	GF-II	1	20000	200000	0	0	200000
54	Computer Steno	Contractua	PF	2	11500	230000	0	0	230000
	TOTAL OF C	Contractua							1710000
55	ARREARS FOR PRESENT DEPUTATION STAFF	Contractua	PF						0
56	ARREARS FOR EX. DEPUTATION STAFF	Contractua	PF						0
	TOTAL OF D	Contractua							
	GRAND TOTAL A TO D			84					19328514
									193.28

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Annexure 11 CC

MDACS AAP 10-11 OPERATIONAL EXPENSES

2	Operational Cost	Cost (2010-11)	Approved (Rs. in lakhs)
1	Office Equipment	700000	12.00 EPABX-3.00, Computers, Printers-3.50, Furniture-0.50
2	Equipment Maintenance	400000	3.00 Xerox-2.00, Walkincooler-0.50, AC-0.25, Computer-1.25
3	Building Maintenance	250000	1.00 Store Bldg Reparis & Renovation-2.50
4	Vehicle Maintenance	1000000	5.00 4 Vehicles+ Sumo Maintenance
5	Travel Expenses	700000	7.00 As per actuals
6	Rent, Rates and Taxes	500000	5.00 Assessment tax-3.50, Lease rent-1.50
7	Telephone/Communication	500000	4.50 As per actuals
8	Miscellaneous Expenses	200000	2.00 As per actuals
9	Printing and Stationery	300000	2.00 As per actuals
10	Advertisement (Other than	200000	1.00 As per actuals
11	Water Charges	350000	0.00 Water Charges + Provision for Well Water-0.50
12	Audit Fees	200000	2.00 As per actuals
13	Postage / Courier	100000	1.00 As per actuals
14	Other Administration Cost (House Keeping, Security etc.)	1000000	10.00 House keeping, Security, Cleaning and Sweeping, Pest Control
15	Meeting Expenses	100000	1.00 As per actuals
16	Water & Electricity	2400000	24.00 As per actuals
	Total	8900000	80.50

Grand Total	
Salary	193.28
Operational Cost	80.50
Grand Total	273.78