

## Annexure -II Abstract for RNTCP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
1		<b>Service Delivery - Facility Based</b>					0			0
1.3		<b>Operating Expenses</b>					0			0
1.3.1		<b>Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)</b>					0			0
1.3.1.12	H.5	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)		20000	0.2	4	0	#REF!		
3		<b>Community Interventions</b>					0			0
3.2		<b>Other Community Interventions</b>					0			0
3.2.3	H.3	Honorarium/Counselling Charges for RNTCP	Dot Provider Incentive	400000	4	4	0	#REF!		
5		<b>Infrastructure</b>					0			0
5.3		<b>Other construction/ Civil works</b>					0			0
5.3.14	H.1	Civil Works under RNTCP	Lab Platform, Rack, Furniture	400000	4	2	0	#REF!		
6		<b>Procurement</b>					0			0
6.1		<b>Procurement of Equipment</b>					0			0
6.1.1		<b>Procurement of Bio-medical Equipment</b>					0			0
6.1.1.18		<b>Procurement of bio-medical Equipment: RNTCP</b>					0			0
6.1.1.18.a	H.17	Procurement of Equipment	Laptop, AC, Photocopier	120000	1.2	1	0	#REF!		
6.1.3		<b>Equipment maintenance</b>					0			0
6.1.3.1		<b>Maintenance of bio-medical equipment</b>					0			0
6.1.3.1.c	H.5	Equipment Maintenance	Cartidge, Ac.Freezer	25000	0.25	3	0	#REF!		
6.2		<b>Procurement of Drugs and supplies</b>					0			0
6.2.14		<b>Drugs &amp; supplies for RNTCP</b>					0			0
6.2.14.1	H.2	Laboratory Materials	Chemicals, Materials	150000	1.5	3	0	#REF!		
6.2.14.2	H.15	Procurement of Drugs	Drugs	50000	0.5	3	0	#REF!		
6.2.14.3		Any other drugs & supplies (please specify)	#REF!	#REF!	0	#REF!	0	#REF!		
6.3		<b>Procurement (Others)</b>					0			0
6.5.1	H.16	Procurement of Vehicles	Bikes-4	260000	2.6	4	0	#REF!		
6.5.2	H.11	Procurement of sleeves and drug boxes	#REF!	#REF!	0	#REF!	0	#REF!		
6.5.3		Any other (please specify)	Officer Operation	80000	0.8	#REF!	0	#REF!		
7		<b>Referral Transport</b>					0			0
7.5		<b>Patient Support &amp; Transportation Charges</b>	#REF!	#REF!	0	#REF!	0	#REF!		
9		<b>Training</b>					0			0
9.5		<b>Trainings</b>					0			0
9.5.14		<b>Trainings under RNTCP</b>					0			0
9.5.14.1	H.6	Trainings under RNTCP	TRAINING, TA/DA	105000	1.05	4	0	#REF!		
9.5.14.2	H.10	CME (Medical Colleges)	#REF!	#REF!	0	#REF!	0	#REF!		
9.5.14.3		Any other (please specify)	#REF!	#REF!	0	#REF!	0	#REF!		
10		<b>Reviews, Research, Surveillance and Surveys</b>					0			0
10.2		<b>Research &amp; Surveys</b>					0			0
10.2.8	H.14	Research & Studies & Consultancy	#REF!	#REF!	0	#REF!	0	#REF!		
10.2.9	H.10	Research for medical colleges	#REF!	#REF!	0	#REF!	0	#REF!		
11		<b>IEC/BCC</b>					0			0
11.17		<b>IEC/BCC activities under RNTCP</b>					0			0
11.17.1	H.4	ACSM (State & district)	WTD, JHANKI	110000	1.1	3	0	#REF!		
11.17.2		Any other IEC/BCC activities (please specify)	Panchayat level meeting	60000	0.6	12	0	#REF!		
12		<b>Printing</b>					0			0
12.13		<b>Printing activities under RNTCP</b>					0			0
12.13.1	H.4	Printing (ACSM)	ACSM	25000	0.25	2	0	#REF!		
12.13.2	H.13	Printing	Materials	70000	0.7	2	0	#REF!		
14		<b>Drug Warehousing and Logistics</b>					0			0
14.1		<b>Drug Ware Housing</b>					0			0
14.1.1		<b>Drug warehouses (include all operating costs)</b>					0			0
14.1.1.2	B.30.1.7/H.12	Human resources for RNTCP drug store	#REF!	#REF!	0	#REF!	0	#REF!		
14.2		<b>Logistics and supply chain</b>					0			0
14.2.10	H.7	Vehicle Operation (POL & Maintenance)	POL for sup. Staff	90000	0.9	5	0	#REF!		
14.2.11	H.8	Vehicle hiring	For CDO	132000	1.32	1	0	#REF!		
14.2.12	H.11	Drug transportation charges		24000	0.24	4	0	#REF!		
15		<b>PPP</b>					0			0
15.5		<b>PPP under RNTCP</b>					0			0
15.5.1	H.9	Public Private Mix (PP/NGO Support)	#REF!	#REF!	0	#REF!	0	#REF!		
15.5.2		Public Private Support Agency (PPSA)	#REF!	#REF!	0	#REF!	0	#REF!		
		<b>GRAND TOTAL</b>		#REF!	21.21		0			0