



**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)
<b>1</b>		<b>Service Delivery - Facility Based</b>								
<b>1.3</b>		<b>Operating Expenses</b>								
<b>1.3.1</b>		<b>Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)</b>								
1.3.1.12	H.5	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	No. of Equipment				200000			
<b>3</b>		<b>Community Interventions</b>								
<b>3.2</b>		<b>Other Community Interventions</b>								
3.2.3	H.3	Honorarium/Counselling Charges for RNTCP	No. of Treatment card				2000000			
<b>5</b>		<b>Infrastructure</b>								
<b>5.3</b>		<b>Other construction/ Civil works</b>								
5.3.14		Civil Works under RNTCP					1500000			
<b>6</b>		<b>Procurement</b>								
<b>6.1</b>		<b>Procurement of Equipment</b>								
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>								
<b>6.1.1.18</b>		<b>Procurement of bio-medical Equipment: RNTCP</b>								
6.1.1.18.a	H.17	Procurement of Equipment					150000			
<b>6.1.3</b>		<b>Equipment maintenance</b>								
<b>6.1.3.1</b>		<b>Maintenance of bio-medical equipment</b>								
6.1.3.1.c	H.5	Equipment Maintenance					200000			
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>								
<b>6.2.14</b>		<b>Drugs &amp; supplies for RNTCP</b>								
6.2.14.1	H.2	Laboratory Materials					400000			
6.2.14.2	H.15	Procurement of Drugs					100000			
6.2.14.3		Any other drugs & supplies (please specify)					20000			
<b>6.3</b>		<b>Procurement (Others)</b>								
6.5.1	H.16	Procurement of Vehicles					0			
6.5.2	H.11	Procurement of sleeves and drug boxes					0			
6.5.3		Any other (please specify)					0			
<b>7</b>		<b>Referral Transport</b>								
<b>7.5</b>		<b>Patient Support &amp; Transportation Charges</b>	#REF!	#REF!	0	#REF!	100000			
<b>9</b>		<b>Training</b>								
<b>9.5</b>		<b>Trainings</b>								
<b>9.5.14</b>		<b>Trainings under RNTCP</b>								
9.5.14.1	H.6	Trainings under RNTCP					75000			
9.5.14.2	H.10	CME (Medical Colleges)					0			
9.5.14.3		Any other (please specify)					0			
<b>10</b>		<b>Reviews, Research, Surveillance and Surveys</b>								
<b>10.2</b>		<b>Research &amp; Surveys</b>								
10.2.8	H.14	Research & Studies & Consultancy					0			
10.2.9	H.10	Research for medical colleges					0			
<b>11</b>		<b>IEC/BCC</b>								
<b>11.17</b>		<b>IEC/BCC activities under RNTCP</b>								
11.17.1	H.4	ACSM (State & district)					100000			
11.17.2		Any other IEC/BCC activities (please specify)					0			

<b>12</b>		<b>Printing</b>							
<b>12.13</b>		<b>Printing activities under RNTCP</b>							
12.13.1	H.4	Printing (ACSM)					50000		
12.13.2	H.13	Printing					10000		
<b>14</b>		<b>Drug Warehousing and Logistics</b>							
<b>14.1</b>		<b>Drug Ware Housing</b>							
<b>14.1.1</b>		<b>Drug warehouses (include all operating costs)</b>							
14.1.1.2	B.30.1.7/ H.12	Human resources for RNTCP drug store					0		
<b>14.2</b>		<b>Logistics and supply chain</b>							
14.2.10	H.7	Vehicle Operation (POL & Maintenance)					800000		
14.2.11	H.8	Vehicle hiring					150000		
14.2.12	H.11	Drug transportation charges					20000		
<b>15</b>		<b>PPP</b>							
<b>15.5</b>		<b>PPP under RNTCP</b>							
15.5.1	H.9	Public Private Mix (PP/NGO Support)					900000		
15.5.2		Public Private Support Agency (PPSA)					0		
		<b>GRAND TOTAL</b>					<b>6775000</b>		

S.no	New FMR	Old FMR	Particulars	Pool	Programme Division	Remarks	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Justification
Annexure											#VALUE!	
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 lakh)	#VALUE!	
1												
1.3		Operating Expenses										
1.3.1											27	
1.3.1.12	H.5	Maintenance of	No. of Equipment				200000				27	27
3		Community Interventions										Budget (Rs. Lakhs)
3.2		Other Community Interventions										1
3.2.3	H.3	Honorarium/Ci	No. of Treatment card				2000000				26	COMMITTED INCENTIVE OF ASHA
5		Infrastructure										
5.3		Other construction/ Civil works										
5.3.14		Civil Works under RNTCP										1500000
6		Procurement										
6.1		Procurement of Equipment										
6.1.1		Procurement of Bio-medical Equipment										
6.1.1.18		Procurement of bio-medical Equipment: RNTCP										
6.1.1.18.a	H.17	Procurement of Equipment										150000
6.1.3		Equipment maintenance										
6.1.3.1		Maintenance of bio-medical equipment										27
6.1.3.1.c	H.5										15	
6.2		Procurement of Drugs and supplies										15
6.2.14		Drugs & supplies for RNTCP										Budget (Rs. Lakhs)
6.2.14.1	H.2	Laboratory Materials										400000
6.2.14.2	H.15	Procurement of Drugs										100000
6.2.14.3		Any other drugs & supplies (please specify)										20000
6.3		Procurement (Others)										
6.5.1	H.16	Procurement of Vehicles										0
6.5.2	H.11	Procurement of sleeves and drug boxes										0
6.5.3		Any other (please specify)										0
7		Referral Transport										
7.5		Patient Suppor		0	0	0	0	100000				
9		Training										
9.5		Trainings										
9.5.14		Trainings under RNTCP										0
9.5.14.1	H.6	Trainings under RNTCP										75000
9.5.14.2	H.10	CME (Medical Colleges)										0
9.5.14.3		Any other (please specify)										0
10		Reviews, Research, Surveillance and Surveys										
10.2		Research & Surveys										
10.2.8	H.14	Research & Studies & Consultancy										0
10.2.9	H.10	Research for medical colleges										0



		Any Other	0	0	0	0	0	0	0	0	400000
		District Total									400000
		Total									400000
6.1.3.1.c	H.5	Equipment Maintenance	DCP	RNTCP	0	0	0	0	0	0	400000
		State Level	Number already present				Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target		Budget (Rs. Lakhs)
		Lab Equipment									
		Binocular Microscopes									
		LED Microscopes									
		STDC									
		Culture and Sensitivity Equipment									
		IRL Equipments									
		Any other Equipment (Please specify)									
		STC,STDC,IRL,SDS, DR TB Centre, C &DST Lab)									
		repairs of photocopier, fax, OHP etc)									
		Office equipment at DRTB Centre									
		Culture and Sensitivity Equipment									
		Laptop & LCD Projector									
		Refrigerator									
		Bar Code Printer									
		Bar code Reading equipment									
		PDA									
		Video Conferencing unit									
		Any Other (Please specify)									
		Any Other (Please specify)									
		State Total									0
		District Level									
		Lab Equipment									
		OHP etc)									
		Binocular Microscopes									
		LED Fluorescent Microscope									
		Office Equipment									
		Office equipment at DRTB Centre									
		C&DST lab Equipment									
		CBNAAT									
		Laptop									
		LCD Projector									
		Refrigerator									
		Any Other (Please specify)									
		Any Other (Please specify)				400000	4		1		400000
		District Total									400000
		Total									400000
6.2.14.1	H.2	Laboratory Materials	DCP	RNTCP			400000	4	1		4
							Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target		Budget (Rs. Lakhs)



MDR TB suspect travel to DTC /  
Collection centre for Culture / DST  
Other (specify)

Total

0

**Service Delivery - Human Resource**

No. of posts sanctioned 2016-	No. filled in	No. of new positions proposed	Existing staff (average)	salary for exsting	salary for new positions	Total Salary proposed
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8.1.1.4 B.30.1.4 Laboratory Technicians

DMC LT

C & DST Lab LT

LT Medical College

Sr LT C&DST Lab

Sr LT IRL

Sr LT EQA

Total

0

8.1.5 B.30.5 Medical Officers

Sr MO DR TB Centre

MO Medical College

MO DTC

Total

0

8.1.11.1 B.30.11.1 Counsellor

DR TB centre Counsellor

8.1.11.7 B.30.11.7 Lab Attendant/ Assistant

8.1.11.19 H.12 TBHV

TB HV

NO OF HR

TB HV Medical College

Total

0

8.1.3.7 B.30.3.7 Microbiologists

C & DST Lab Microbiologist

IRL Microbiologist

EQA Microbiologist

Total

0

**Training & Capacity Building**

Unit Cost (Rs)	Unit Cost(Rs. Lak	Quantity/ Target	Budget (Rs. Lakhs)
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9.5.15.1 H.6 Trainings under RNTCP

State level

District Level

Total

0

9.5.15.2 H.10 CME (Medical Colleges)

Faculty Members

Residents & interns,

Nursing Staff

Para-medical staff

Sponsorship of plenary session on RNTCP  
in seminars / CME /Workshops

CME of Private Practitioners may be added under CME

0



organized at National and state levels  
and at level of Medical college

Any other (Specify)

Total

0

10

**Review, Research, Surveillance & Surveys**

M

Unit Cost (Rs) Unit Cost(Rs. Lak Quantity/ Target Budget (Rs. Lakhs)

10.2.8	H.14	Research & Studies & Consultancy	DCP	RNTCP						0
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District Level

Number of Operational Research projects planned

State Level

Number of Operational Research projects planned by the State

Total (State+District)

0

10.2.9	H.10	Research for medical colleges	DCP	RNTCP	As per RNTCP div					0
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Thesis of PG Students

Operational Research

Total

0

11

**IEC/ BCC**

M

Unit Cost (Rs) Unit Cost(Rs. Lak Quantity/ Target Budget (Rs. Lakhs)

11.3.1	H.4	ACSM (State & district)	DCP	RNTCP						0
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State Level

District Level

Total

0

12

**Printing**

M

Unit Cost (Rs) Unit Cost(Rs. Lak Quantity/ Target Budget (Rs. Lakhs)

12.13.1	H.4	Printing (ACSM)	DCP	RNTCP						0
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State

District

Total

0

12.13.2	H.13	Printing	DCP	RNTCP						0
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State

District

Total

0

13

**Quality Assurance**

M

Activity

14

**Drug Warehousing & Logistics**

M

Unit Cost (Rs) Unit Cost(Rs. Lak Quantity/ Target Budget (Rs. Lakhs)

14.1.1.b	B.30.1.7/H.12	Human resources for RNTCP drug store	DCP	RNTCP	As per RNTCP div					0
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State Pharmacists

Store Assistant

Any other (Please Specify)

Total

0

14.2.8	H.7	Vehicle Operation (POL & Maintenance)	CD	RNTCP						0
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State Level

District

		Total										0
14.2.9	H.8	Vehicle hiring	CD	RNTCP								0

State Level

		District										0
		Total										0
14.2.10	H.11	Drug transportation charges	CD	RNTCP	As per RNTCP div							0

First Line Drugs

Second Line Drugs

CBNAAT Cartridges

Any other

		Total										0
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15	PPP										0
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						Unit Cost (Rs)	Unit Cost(Rs. Lak	Quantity/ Target			Budget (Rs. Lakhs)
15.5.1	H.9	Public Private Mix (PP/NGO Support)	DCP	RNTCP							0

PP/NGO Support - District level  
State Level PP/NGO support /  
Innovations

Innovation/ any other

		Total										0
15.5.2		Public Private Support Agency (PPSA)	DCP	RNTCP	As per RNTCP div							0

Activity

16	Programme Management										0
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						Unit Cost (Rs)	Unit Cost(Rs. Lak	Quantity/ Target			Budget (Rs. Lakhs)
	H.10	Medical Colleges (Any meetings)	CD	RNTCP							0

Organizational cost for STF Meeting

Core Committee meeting cost

OR Committee meeting Cost

Organization of State OR Workshop

Organization of Zonal OR Workshop

Others (specify)

		Total										0
	H.19	Supervision and Monitoring	CD	RNTCP								0

State Level

State Supervisory visit, Joint supervisory  
visit, OSE visit etc.

TA of Contractual Staff

DA of Contractual Staff  
State TB Cell for attending the meetings,  
workshops etc

Review meeting expenditure

Other (specify)

State Total

0

District Level

District levelSupervision and Monitoring  
activities

TA of Contractual Staff

DA of Contractual Staff

TA & DA of DTO/MODTC for attending the meetings, workshops etc

Review meeting expenditure

Other (specify)

District Total

0

Total

0

H.7	Vehicle Operation (POL & Maintenance)	DCP	RNTCP							0
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Four wheeler STC

Four wheeler STDC

Four wheelers DTO

Four wheelers MOTC

Two-wheelers STS

Tribal

Non Tribal

Plus TB/HIV supervisor, District Programme Coordinator etc )

STLS

Tribal

Non Tribal

Distict PPM Coordinator

Tribal

Non Tribal

District Senior DOTS plus TB HIV Supervisor

Tribal

Non Tribal

District Program Coordinator

Tribal

Non Tribal

Any other (Specify)

Total

0

H.8	Vehicle hiring	DCP	RNTCP							0
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Four wheeler STC

Four wheeler STDC

For DTO

For MOTC

Tribal

Non Tribal

Any other (Specify)

Total

0

H.10	Medical Colleges (All service delivery to be budgeted under B.30)	CD	RNTCP							0
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Postage, communication, fax, etc

Any other (Specify)

Total

0

H.11	Office Operation (Miscellaneous)	DCP	RNTCP							0
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State Level

STC level

STDC level

IRL

SDS

C&DST lab  
Interventions for Urban TB( for 9 GFATM  
states)

Any Other

State Total

0

District Level

Stationary

Telephone

Electricity

Review Meeting expenses

Others (specify)

C&DST Laboratory

DRTB Centre  
Interventions for Urban TB( for 9 GFATM  
states)

Any other

Any other

District Total

0

Total

0

			No. of posts sanctioned 2016-	No. filled in	No. of new positions proposed	Existing staff (average)	salary for exsting	salary for new positions		Total Salary proposed
16.2.1.2	H.12	State Consultants/ Programme Officers	DCP							0

Medical Officer STC

Epidemiologist (APO)

TO-Procurement & Logistics

ACSM Officer

Any other (Specify)

Total

0

16.2.1.5		Programme Coordinators								0
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TB-HIV Coordinator

DR-TB Coordinator

PPM Coordinator

Any other (Specify)

Total

0

16.2.1.6	D.1.b	MIS/ IT Staff								0
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NIKSHAY Operator/ DEO STC

Data Analyst State

Statistical Assistant DR TB centre

NIKSHAY Operator/ DEO IRL

DEO STF

Any other (Specify)

Total

0

16.2.1.7	H.12	Supervisors										0
Specify												
16.2.1.8	A.10.1.7/ G.3	Accounts Staff										0
Accounts Officer/State accountant												
16.2.1.9	D.1.c/ G.3.2.a	Administrative Staff										0
Secretarial Assistant												
Any other (Specify)												
Total											0	
16.2.2.2		District Consultants/ Programme Officers										0
Specify												
16.2.2.5	B1.1.5.2/ O.2	Programme Coordinators										0
Sr PMDT-TB HIV Coordinator												
District PPM Coordinator												
District Program Coordinators												
Any other (Specify)												
Total											0	
16.2.2.6		MIS/ IT Staff										0
NIKSHAY Operator/ Data Entry operator												
16.2.2.7	G.3.2.b.ii/ H.1	Supervisors										0
STS												
STLS												
Any other (Specify)												
Total											0	
16.2.2.8	A.10.2.5/ H.12	Accounts Staff										0
Accountant												
16.2.2.11	A.10.2.7/ H.12	Support Staff										0
Driver												
Peon												
Helper												
Any other (Specify)												
Total											0	
16.2.2.12		Other Staff										0
Specify												

S.N	Head	Amount Proposed (In Lakhs)
1	Service Delivery - Facility Based	#VALUE!
2	Service Delivery - Community Based	0
3	Community Interventions	27
5	Infrastructure	15
6	Procurement	500005.5
7	Referral Transport (Previously known as Patient Support)	0
8	Service Delivery - Human Resource	0
9	Training & Capacity Building	0
10	Review, Research, Surveillance & Surveys	0
11	IEC/ BCC	100000
12	Printing	60000
13	Quality Assurance	0
14	Drug Warehousing & Logistics	0
15	PPP	0
16	Programme Management	0
	<b>Total</b>	#VALUE!

Sr No.	Category of Expenditure	2015-16		2016-17		2017-18	
		Approved	Utilized	Approved	Utilised	Approved	Utilised (till Dec 17)
1	Civil works	1673132	1278926	585000	0	715000	0
2	Laboratory	617973	304555	337000	259550	369000	43000
3	Honorarium/Couns	1365456	1365290	1097645	905800	1229000	211000
4	ACSM	74037	57123	110000	70208	87000	19000
5	Equipment	10000	9600	148000	12005	148000	13000
6	Training	64955	31775	50000	30950	37000	3000
7	Vehicle Operation	290746	288778	295000	294435	515000	0
8	Vehicle hiring	199700	181239	165000	65400	150000	0
9	Public-private Mix	279400	145548	748650	172750	748000	131000
10	Medical Colleges	0	0	0	0	0	0
11	Office operations	304107	172168	158419	46977	218000	86000
12	Contractual	7028485	4176334	8318100	4074415	0	0
13	Printing	38930	24500	38969	0	84000	0
14	Research, studies	0	0	0	0	0	0
15	Procurement	17204	55932	42674	40216	52000	22000
16	Procurement –	910000	468521	325000	0	65000	0
17	Patient support &	44800	19465	42674	12795	42000	6000
18	Supervision &	133100	81345	48712	6947	41000	0
	<b>Total</b>	<b>13052025</b>	<b>8661099</b>	<b>12510843</b>	<b>5992448</b>	<b>4500000</b>	<b>534000</b>
19	Additionalities						
	<b>Grand Total</b>	<b>13052025</b>	<b>8661099</b>	<b>12510843</b>	<b>5992448</b>		

### Revised National TB Control Program

Name of the State:

Organization of Services:								Organization of TB-HIV & PMDT services:						
S. No.	Name of the District	Population (in Lakhs)	No. of TUs		No. of DMCs			Number of ART Centres	Number of Link ART Centres	Number of ICTCs	Number of Facility Integrated ICTCs	Number of the DRTB Centre		Number Public Sector*
			Govt	NGO	Public Sector*	NGO	Private Sector^					Govt	NGO	
1	BEGUSA RAI TU	9.34	✓	×	4	×	1	1	0	1	1	0	0	0
2	BALLIA TU	7.38	✓	×	5	×	×	0	0	0	4	0	0	0
3	BAKHRI TU	5.04	✓	✓	5	×	×	0	0	0	3	0	0	0
4	CHERIYA BARIARPUR TU	5.16	✓	✓	5	×	×	0	0	0	3	0	0	0
5	TEGHAR A TU	6.62	✓	×	4	×	×	0	0	0	3	0	0	0
6														
7														
8														
9														
	<b>STATE TOTAL</b>	<b>33.54</b>			<b>23</b>		<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>





Name(district/state):

**Detailed Budget:NGO PP Support(A)**

Sl.No.	Name of Partnership Option	Number of existing partnership options	Number of New partnership options	Amount Proposed	Remarks	Amount to be paid for 2016-17	Amount to be paid for 2017-18		
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOTAL(a)**

**Detailed Budget:INNOVATION**

Sl.No.	Name of Innovation	Name of Partner	Amount Proposed	Justification	Remarks	Amount to be paid for 2016-17	Amount to be paid for 2017-18		
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOTAL(b)**

**Detailed Budget:Promotion of PPM activities**

Sl.No.	Name of the activity	Name of Partner	Amount Proposed	Justification	Remarks	Amount to be paid for 2016-17	Amount to be paid for 2017-18		
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOTAL ( c)**



## Budget Summary for Active Case Finding Campaign

Sl. No.	Budget Heads	Name of the District					
		Estimated budget for the 2017-18 for which plan is being submitted (Rs.)					
		District 1	District 2	District 3	District 4	District 5	Total
1	Trainings						75000
2	Laboratory materials						520000
3	IEC activities (ACSM)						100000
4	Printing materials for ACF						60000
5	Incentives (Honorarium)						2600000
6	Supervision and Monitoring						970000
8	Miscellaneous, if any						900000
	Total						

***Note: add more districts, if required***

***The amount must be included in concerned head of PIP***

***Budget for above activities should reflect under state PIP sheet***

***Please refer ACF guidelines for detailed activities under each head, which was circulated by CTD***

Activity	FY (2016-17)		FY (2017-18)		Budget proposed for next FY 2017-18
	Nos. Proposed	Nos. Undertaken	Nos. Proposed	Nos. Undertaken(Dec 2017)	
Community meetings	10	0	20000	20000	20000
Patient provider meetings	15	0	30000	30000	30000
School / College-based activities	12	0	15000	15000	15000
Sensitisation of PPs, NGOs, PRIs etc.	5	0	10000	10000	10000
Outdoor Publicity (Add lines as per requirement to list activity and corresponding budget - e.g. folk, mela, street plays, signages, wall paintings, wall writings, Hoardings, banners, miking, TV/Radio campaign, cost of IEC material development and printing, etc.)	6	0	60000	60000	60000
World TB Day (Add lines as per requirement to list activities and corresponding budget)	1		100000	100000	100000
Others (Add lines as per requirement to list activities planned and corresponding budget: e.g. joint activity with NHM, partner organizations, any innovation etc.)					
<b>Total</b>					