



Government of India
Ministry of Health and Family Welfare
National Tuberculosis Institute 8, Avalon,
Bellary Rd, Guttahalli,
Bengaluru Karnataka 560003

PROACTIVE DISCLOSURE UNDER SECTION 4 (1) (b) OF RTI ACT, 2005

2. BUDGET AND PROGRAMME

2.1 Budget allocated to each agency including all plans, proposed expenditure and reports on disbursements made etc.

[Section 4(1) (b) (xi)]

- i. Total budget for the public authority**
- ii. Budget for each agency and plan & programmes**
- iii. Proposed expenditures**
- iv. Revised budget for each agency, if any**
- v. Report on disbursement made and place where the related reports are available**

NATIONAL TUBERCULOSIS INSTITUTE, BANGALORE**BE-2025-26, RE 2025-26 & AE 2025-26**

Object Head Name	Head of Account (15 digit code wise)	BE-2025-26	RE 2025-26	Actual Expenditure
NATIONAL T.B. TRAINING INSTITUTE BANGALORE		REVENUE		
SALARIES	221006003010001	77000000	71900000	6,99,03,537
REWARDS	221006003010005	700000	550000	5,06,011
MEDICAL TREATMENT	221006003010006	2000000	4000000	35,83,249
ALLOWANCES	221006003010007	73700000	71400000	6,90,11,335
LEAVE TRAVEL CONCESSION	221006003010008	1000000	1000000	8,23,438
DOMESTIC TRAVEL EXPENSES	221006003010011	2000000	2000000	11,51,789
OFFICE EXPENSES	221006003010013	17000000	17000000	1,69,98,769
PRINTING AND PUBLICATION	221006003010016	100000	0	0
DIGITAL EQUIUPMENT	221006003010019	1000000	700000	6,96,426
SUPPLIES AND MATERIALS	221006003010021	5500000	5000000	49,94,007
P.O.L.	221006003010024	600000	600000	5,87,440
PROFESSIONAL SERVICES	221006003010028	300000	250000	2,27,595
REPAIR AND MAINTENACE	221006003010029	4000000	4000000	39,61,020
MINOR CIVIL AND ELECTRIC WORKS	221006003010027	10000000	14000000	0
SCHOLARSHIP & STIPENDS	221006003010034	100000	0	0
RENT, RATES AND TAXES FOR LAND AND BUILDING	221006003010014	100000	0	0
Total		195100000	192400000	172444616
NATONAL T.B. TRAINING INSTITUTE, BANGALORE		CAPITAL HEAD		
MACHINERY AND EQUIPMENT	421004200040052	3700000	2500000	2497998
OTHER CAPITAL EXPENDITURE	421004200040060	9000000	0	0
INFORMATION COMPUTER TELECOMMUNICATION (ICT)	421004200040071	2000000	1300000	1289748
BUILDING AND STRUCTURES	421004200040072	2000000	0	0
FURNITURE & FIXTURES	421004200040074	3000000	2000000	1989687
TOTAL		1,97,00,000	58,00,000	57,77,433
Grand Total	-	21,48,00,000	19,82,00,000	17,82,22,049