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**Operational Guideline, FY 2021-22**  
**National Tobacco Control Programme (NTCP)**  
**NHM, Assam**



**National Health Mission**  
**Deptt. Of Health & Family Welfare**  
**Govt. of Assam**

*Deeks*

NATIONAL TOBACCO CONTROL PROGRAMME, ASSAM						
Summary of Budget Approval, 2021-22						
(Rs. in lakhs)						
Sl	FMR Code	Activity	Budget for State HQ (A)	Budget for Districts (B)	Total ROP Approvals (A+B)	Page No.
	<b>2</b>	<b>Service Delivery-Community Based</b>				
1	2.3.3.4.1	Coverage of Public School and Pvt School	-	54.46	54.46	4
2	2.3.3.4.5	Sensitization campaign for college students and other educational institutions	-	4.13	4.13	6
	<b>3</b>	<b>Community Interventions</b>				
3	3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	-	16.75	16.75	8
	<b>6</b>	<b>Procurement(Establishment of 12 DTCC and TCC)</b>			24.00	
4	6.1.1.22.1	Non-recurring: Equipment for DTCC – Establishment of 12 DTCC	-	12.00	12.00	10
5	6.1.1.22.2	Non-recurring: Equipment for TCC- Establishment of 12 TCC	-	12.00	12.00	11
	<b>9</b>	<b>Training and Capacity Building</b>			47.95	
6	9.5.18.1	Trainings under NTCP at District level and DLCC meeting	-	42.80	42.80	12-14
7	9.5.18.2	Trainings under NTCP at State level and SLCC meeting	5.15	-	5.15	25
	<b>10</b>	<b>Reviews, Research, Surveys and Surveillance</b>			3.20	
8	10.2.10	Baseline/End line surveys/ Research studies (DTCC)		1.20	1.20	15
9	10.2.11	Baseline/End line surveys/ Research studies (STCC)	2.00		2.00	26
	<b>11</b>	<b>IEC/BCC</b>			80.0	
10	11.21.1	IEC/BCC for NTCP	25.40	54.6	80.00	16
	<b>12</b>	<b>Printing</b>			3.30	
11	12.14.1	Printing of Challan Books under NTCP	3.30		3.30	26
	<b>16</b>	<b>Programme Management</b>				
12	16.1.2.1.22	Monthly meeting with the hospital staff, Weekly FGD with the tobacco users		9.72	9.72	18
13	16.1.3.1.18.2	Hiring of Operational Vehicle under NTCP	3.30	16.10	19.40	20
14	16.1.3.3.4	Enforcement Squads		32.64	32.64	21
15	16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses		15.84	15.84	23
16	16.1.4.1.1	State Tobacco Control Cell(STCC):Misc./Office	0.96	-	0.96	27
17	16.1.4.2.8	District Tobacco Control Cell(DTCC):Misc./Office Expenses	-	19.80	19.80	24
	<b>Total Approval:</b>		<b>40.11</b>	<b>292.04</b>	<b>332.15</b>	

*Books*



## **PREFACE: NATIONAL TOBACCO CONTROL PROGRAM**

As per Global Adult survey, 2016-17, Assam is one the states where the prevalence of tobacco use is higher than the national average.

The younger generation is highly vulnerable to tobacco addiction, and hence needs to be protected against this growing menace. Despite the fact that the sale of tobacco in all forms within a certain radius from educational institutions has been banned, every day about 5,500 children get initiated into the tobacco habit in India. The age of initiation is as low as eight years. The society as a whole is required to be alerted against this.

### **Objective of the Program:**

- The general objective is to reduce demands & supply of Tobacco products to protect the citizens of Assam.
- To facilitate the effective implementation of Tobacco Control Laws.
- To bring about greater awareness about the harmful effect of Tobacco.
- Counseling through Tobacco Cessation Center

**In place:** 1 state Cell and 33 District Tobacco Control Cell (DTCC)

**New:** 6 approved districts

**Name of the Districts:**

**27 Districts - Kamrup(M) , Jorhat, Morigaon, Sonitpur, Tinsukia, Bongaigaon, N.Lakhimpur, Kamrup, Nagaon, Golaghat, Sivsagar, Dibrugarh, Dhemaji, Nalbari, Barpeta, Goalpara, Cachar, Hailakandi, Karimganj, Dhubri, Darrang, Baksa, Chirang, Karbi Anglong, Kokrajhar, Udalguri.**

**6 New Districts: Biswanath, Charaideo, Hojai, Majuli, South Salmara, West Karbi Anglong.**

The District Tobacco Control Cell (DTCC) is established in a district under the umbrella of the District Health Society. The space for setting up the DTCC is provided by the district authorities. The cell is the focal point for all the activities carried out under the National Tobacco Control Program (NTCP) at the district and sub-district levels. It is responsible for overall planning, implementation, and monitoring of different activities and for achievement of physical and financial targets under the program. The role of the DTCC is extremely crucial as most of the activities under the NTCP are implemented at district and sub-district levels.

### **Key activities at the district-level include:**

- a) Training of Key stakeholders: health and social workers, NGOs, school teachers, enforcement officers etc.
- b) Information, Education and Communication (IEC) activities.
- c) Educational Institute Awareness Programme.
- d) Monitoring Tobacco Control Laws- COTPA, 2003.
- e) Setting-up and strengthening of cessation facilities including provision of pharmacological treatment facilities at the district level.
- f) Co-ordination with Panchayati Raj Institutions for inculcating concept of tobacco control at the grassroots.

The DTCC is to be headed by a District Nodal Officer, preferably a Medical Officer of the district on a full time basis.

### **Every District must constitute:**

- (i) **District Level Coordination Committee (DLCC)** for multi sectoral convergence, under the chairmanship of Deputy Commissioner (DC).
- (ii) **Enforcement squad** under the chairmanship of Deputy Commissioner (DC) of the respective district. The squad would be responsible for monitoring compliance with the tobacco control laws in the jurisdiction and for taking action against any violations in the district.

The key deliverables of 2021-22 FY is (i) Tobacco Free Educational Institutes (TOFEI) (ii) Tobacco Cessation Centres (TCC).

Every district must ensure that all educational institutes of their District follow the TOFEI Guidelines (available with the DTCC) provided by the MoHFW.

All Districts must establish the TCC in the District Hospital /Model Hospitals. Minimum of 4/5 Satellite TCCs must also function from periphery health institutions, which will be run by the Psychologist of NMHP and Counsellors of other NHM programmes (already trained at state level) for counselling of users on Tobacco Cessation techniques.

*Deeks*

**Guideline for District Tobacco Control Program (NTCP) for 2021-22**

**1. FMR 2.3.3.4.1- Coverage of Public School and Private School**

**FMR Owner:**

➤ **Owner at State HQ : SNO,**

➤ **Owner at District HQ :DNO**

**Budget:** Rs. 54.46 (In lakhs) for 33 districts @ Rs 7,000/- per school.

**Time:** April 2021 to Mar 2022.

- **100 no.s of schools (50 no.s each) of school will be covered each for 2 Districts- Dibrugarh, Kamrup M**
- **108 no.s of schools (36 no.s of school will be covered each for 3 Districts- Bongaigaon, Lakhimpur, Nagaon**
- **360 no.s of schools (30 no.s of school will be covered each for 12 Districts - Darrang, Dhubri, Golaghat , Hailakandi, Jorhat, Kamrup(R) , Karimganj, Kokrajhar, Morigaon, Nalbari, Sonitpur & Tinsukia.**
- **100 no.s of school (20 no.s of school will be covered each for 5 districts – Cachar, Dhemaji, Goalpara, Karbi Anglong, Sivsagar.**
- **110 no.s of school (10 no.s of school will be covered by 11 districts for Baksa, Barpeta, Chirang, Dima Hasao, Udalguri, Biswanath, Charaideo, Hojai, Majuli, South Salmara, West Karbi Anglong**

**(I) Participants:** Students, Teachers, staff.

**(II) Duration-** 2 hours- Discussion on harmful effects of Tobacco use, cessation, counselling,

**(III) Materials to be used** - Audio-visual PPT, documentary, lecture, handouts, teacher's handbook

**Budget break up @ Rs7, 000/- per school Public & Private - to cover 1 program per school**

Sl no	Activity	unit	Unit cost (Rs.)	period	Total
1	LCD, Laptop, PA system	1	3000.00	1	3000.00
2.	Installation of tobacco free signage	2	1000.00	1	1000.00
	Quiz competition prizes	1	250.00	1	250.00
	ToFEI monitoring		250.00	1	250.00
	Yellow line	1	2500.00		2500.00
				<b>TOTAL:</b>	<b>Rs. 7,000.00</b>
<b>( Rupees : Seven Thousand) Only</b>					

**YELLOW LINE CAMPAIGN:** It is an activity for 100% compliance for SEC 6(b) of COTPA. From the school gate and boundary 100 yards to be measured around and a yellow line have to be painted and marked as NO TOBACCO ZONE, where no vendors can sell any tobacco products. School authority and police can immediately take action of any violation.

It must be ensured that ALL public/Private schools of the districts has installed the mandatory Section 6(b) Prohibitory signage of (i) ban on sale of tobacco products within 100 yards of the school campus (ii) 'Tobacco Free Zone' and other conditions of the guidelines of Tobacco Free Educational Institutes (TOFEI)

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**District wise Budget Breakup**

Sl.No	District	Unit Cot per Institution	Physical Target	Fund Allocation (in Rs.)
1	Baksa	7,000.00	10	70,000.00
2	Barpeta	7,000.00	10	70,000.00
3	Bongaigaon	7,000.00	36	2,52,000.00
4	Cachar	7,000.00	20	1,40,000.00
5	Chirang	7,000.00	10	70,000.00
6	Darrang	7,000.00	30	2,10,000.00
7	Dhemaji	7,000.00	20	1,40,000.00
8	Dhubri	7,000.00	30	2,10,000.00
9	Dibrugarh	7,000.00	50	3,50,000.00
10	Dima Hasao	7,000.00	10	70,000.00
11	Goalpara	7,000.00	20	1,40,000.00
12	Golaghat	7,000.00	30	2,10,000.00
13	Hailakandi	7,000.00	30	2,10,000.00
14	Jorhat	7,000.00	30	2,10,000.00
15	Kamrup(M)	7,000.00	50	3,50,000.00
16	Kamrup	7,000.00	30	2,10,000.00
17	Karbi Anglong	7,000.00	20	1,40,000.00
18	Karimganj	7,000.00	30	2,10,000.00
19	Kokrajhar	7,000.00	30	2,10,000.00
20	Lakhimpur	7,000.00	36	2,52,000.00
21	Morigaon	7,000.00	30	2,10,000.00
22	Nagaon	7,000.00	36	2,52,000.00
23	Nalbari	7,000.00	30	2,10,000.00
24	Sivsagar	7,000.00	20	1,40,000.00
25	Sonitpur	7,000.00	30	2,10,000.00
26	Tinsukia	7,000.00	30	2,10,000.00
27	Udalguri	7,000.00	10	70,000.00
28	South Salmara	7,000.00	10	70,000.00
29	Majuli	7,000.00	10	70,000.00
30	West Karbi Anglong	7,000.00	10	70,000.00
31	Hojai	7,000.00	10	70,000.00
32	Charaideo	7,000.00	10	70,000.00
33	Biswanath	7,000.00	10	70,000.00
<b>Total 33 Districts</b>			<b>778</b>	<b>54,46,000.00</b>
	State HQ	-	0	0.00
<b>Total</b>			<b>778</b>	<b>54,46,000.00</b>

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## 2. FMR 2.3.3.4.5- Sensitization campaign for college students and other educational institutions

### FMR Owner:

- Owner at State HQ : SNO,
- Owner at District HQ :DNO

Budget: Rs. 4.13 (In lakhs) for 33 districts @ Rs 7,000/- per College.

Time: April 2021 to Mar 2022.

**12 no of College** will be covered by 4 districts (3 NOS. each)-Dibrugarh, Kamrup, Kokrajhar, Nagaon.

- **36 no.s of College** (2 no.s of College will be covered each for 26 no.s Districts – Baksa, Barpeta, Bongaigaon, Cachar, Chirang, Dhemaji, Dibrugarh ,Darrang, Dhubri, Golaghat, Goalpara Hailakandi, Jorhat, Kamrup(M), Kamrup(R),Karimganj, Kokrajhar, Karbi Anglong, Lakhimpur, Morigaon, Nalbari, Sivsagar, Sonitpur ,Tinsukia & Udalguri
- **11 no.s of College** (1 no of College each will be covered) -Baksa, Chirang, Dima Hasao, Karbi Anglong, Udalguri, Biswanath, Charaideo, Hojai, Majuli, South Salmara, West Karbi Anglong
  - (i) Participants: Students, Teachers, staff.
  - (ii) Duration- 2 hours- Discussion on harmful effects of Tobacco use, cessation, counselling
  - (iii) Materials to be used - Audio-visual PPT, documentary, lecture, handouts, teacher's handbook

**Budget break up @ Rs 7,000/- per school Public & Private - to cover 1 program per school**

Sl no	Activity	unit	Unit cost (Rs.)	period	Total
1	LCD, Laptop, PA system	1	3000.00	1	3000.00
2.	Installation of tobacco free signage	2	1000.00	1	1000.00
	Quiz competition prizes	1	250.00	1	250.00
	TOFEI monitoring		250.00	1	250.00
	Yellow line	1	2500.00		2500.00
				<b>TOTAL:</b>	<b>Rs. 7,000.00</b>
<b>( Rupees : Seven Thousand) Only</b>					

**YELLOW LINE CAMPAIGN:** It is an activity for 100% compliance for SEC 6(b) of COTPA. From the College gate and boundary 100 yards to be measured around and a yellow line have to be painted and marked as NO TOBACCO ZONE, where no vendors can sell any tobacco products. College authority and police can immediately take action of any violation.

**It must be ensured that ALL public/Private College of the districts has installed the mandatory Section 6(b) Prohibitory signage of (i)ban on sale of tobacco products within 100 yards of the school campus (ii) 'Tobacco Free Zone' and other conditions of the guidelines of Tobacco Free Educational Institutes (TOFEI)**

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## District wise Budget Breakup

Sl.No	District	Unit Cot per Institution	Physical Target	Fund Allocation (in Rs.)
1	Baksa	7,000.00	1	7,000.00
2	Barpeta	7,000.00	2	14,000.00
3	Bongaigaon	7,000.00	2	14,000.00
4	Cachar	7,000.00	2	14,000.00
5	Chirang	7,000.00	1	7,000.00
6	Darrang	7,000.00	2	14,000.00
7	Dhemaji	7,000.00	2	14,000.00
8	Dhubri	7,000.00	2	14,000.00
9	Dibrugarh	7,000.00	3	21,000.00
10	Dima Hasao	7,000.00	1	7,000.00
11	Goalpara	7,000.00	2	14,000.00
12	Golaghat	7,000.00	2	14,000.00
13	Hailakandi	7,000.00	2	14,000.00
14	Jorhat	7,000.00	2	14,000.00
15	Kamrup(M)	7,000.00	3	21,000.00
16	Kamrup	7,000.00	2	14,000.00
17	Karbi Anglong	7,000.00	1	7,000.00
18	Karimganj	7,000.00	2	14,000.00
19	Kokrajhar	7,000.00	3	21,000.00
20	Lakhimpur	7,000.00	2	14,000.00
21	Morigaon	7,000.00	2	14,000.00
22	Nagaon	7,000.00	3	21,000.00
23	Nalbari	7,000.00	2	14,000.00
24	Sivsagar	7,000.00	2	14,000.00
25	Sonitpur	7,000.00	2	14,000.00
26	Tinsukia	7,000.00	2	14,000.00
27	Udalguri	7,000.00	1	7,000.00
28	South Salmara	7,000.00	1	7,000.00
29	Majuli	7,000.00	1	7,000.00
30	West Karbi Anglong	7,000.00	1	7,000.00
31	Hojai	7,000.00	1	7,000.00
32	Charaideo	7,000.00	1	7,000.00
33	Biswanath	7,000.00	1	7,000.00
<b>Total 33 Districts</b>			<b>59</b>	<b>4,13,000.00</b>
State HQ		-	0	0.00
<b>Total</b>			<b>59</b>	<b>4,13,000.00</b>

*Asks*

**3. FMR 3.3.3.2 - Training of PRIs/Police/teachers/Transport /NGO Personnel**

**FMR Owner:**

- > **Owner at State HQ : SNO,**
- > **Owner at District HQ :DNO**

**Total Budget: Rs 16.75 (in lakhs) for 67 trainings of 33 Districts**  
**Time: April 2021 to Mar 2022**

- **24 no.s of training of 30 participants for 6 Districts: Dibrugarh, Golaghat, Kamrup (M), Kamrup, Morigaon & Nalbari.**
- **9 no.s of training of 30 participants for 9 Districts: Jorhat, Nagaon & Tinsukia**
- **20 no.s of training of 30 participants for 10 no.s Districts: Bongaigaon, Cachar, Darrang, Dhemaji, Dhubri, Goalpara, Hailakandi, Karimganj, Kokrajhar, Lakhimpur.**
- **14 no.s of training of 30 participants for 14 nos. of Districts: Baksa, Barpeta, Chirang, Sonitpur, Biswanath, Sivsagar, Charaideo, Dima Hasao, Hojai, Majuli ,South Salmara ,Karbi Anglong, West Karbi Anglong, Udalguri**
- **Budget break up: Rs.25, 000/- per training**

Sl no	Items	Unit	Unit Cost (Rs.)	Period	Total (in Rs.)
1.	T.A	30	200.00	1	6000.00
2.	Lunch & refreshment	30	200.00	1	6000.00
3.	Resource person	2	500.00	1	1000.00
4.	Training Materials	30	100.00	1	3000.00
5.	Banner, contingency	1	2000.00	1	2000.00
6.	Hiring laptop, Sound System, LCD	1	3000.00	1	3000.00
7.	Voice of tobacco victims	2	500.00	1	1000.00
8.	Hall Rent	1	3000.00		3000.00
				<b>TOTAL</b>	<b>Rs. 25,000.00</b>
<b>Rupees: Twenty Five Thousand Only</b>					

*Deeks*



**District wise Budget Breakup**

Sl.No	District	Unit cost Per Institution	Physical Target	Fund Allocation
1	Baksa	25,000.00	1	25,000.00
2	Barpeta	25,000.00	1	25,000.00
3	Bongaigaon	25,000.00	2	50,000.00
4	Cachar	25,000.00	2	50,000.00
5	Chirang	25,000.00	1	25,000.00
6	Darrang	25,000.00	2	50,000.00
7	Dhemaji	25,000.00	2	50,000.00
8	Dhubri	25,000.00	2	50,000.00
9	Dibrugarh	25,000.00	4	1,00,000.00
10	Dima Hasao	25,000.00	1	25,000.00
11	Goalpara	25,000.00	2	50,000.00
12	Golaghat	25,000.00	4	1,00,000.00
13	Hailakandi	25,000.00	2	50,000.00
14	Jorhat	25,000.00	3	75,000.00
15	Kamrup(M)	25,000.00	4	1,00,000.00
16	Kamrup	25,000.00	4	1,00,000.00
17	Karimganj	25,000.00	2	50,000.00
18	Karbi Anglong	25,000.00	2	50,000.00
19	Kokrajhar	25,000.00	2	50,000.00
20	Lakhimpur	25,000.00	1	25,000.00
21	Morigaon	25,000.00	4	1,00,000.00
22	Nagaon	25,000.00	3	75,000.00
23	Nalbari	25,000.00	4	1,00,000.00
24	Sivsagar	25,000.00	1	25,000.00
25	Sonitpur	25,000.00	1	25,000.00
26	Tinsukia	25,000.00	3	75,000.00
27	Udalguri	25,000.00	1	25,000.00
28	South Salmara	25,000.00	1	25,000.00
29	Majuli	25,000.00	1	25,000.00
30	West Karbi Anglong	25,000.00	1	25,000.00
31	Hojai	25,000.00	1	25,000.00
32	Charaideo	25,000.00	1	25,000.00
33	Biswanath	25,000.00	1	25,000.00
	<b>Total 27 Districts</b>		<b>67</b>	<b>16,75,000.00</b>
	State HQ	-	0	0.00
	<b>Total</b>		<b>67</b>	<b>16,75,000.00</b>

*Deeks*

#### 4. FMR 6.11.22.1: Non recurring equipment

Establishment of TCC- Furniture, Computer set and Procurement of CO monitor for 12 districts in Baksa, Chirang, Dima Hasao, Kokrajhar, Karbi Anglong, Udalguri, Biswanath, Charaideo, Hojai, Majuli, South Salmara Mancachar, West Karbi Anglong,

##### FMR Owner:

- Owner at State HQ : SNO/BME
- Owner at District HQ :DNO

Budget Rs 12.00 Lakhs @1.00 lakhs per District

##### District wise Budget Breakup

Sl.No	District	Unit Cot per Institution	Physical Target	Fund Allocation (in Rs.)
1	Baksa	100000.00	1	100000.00
2	Barpeta	-	-	-
3	Bongaigaon	-	-	-
4	Cachar	-	-	-
5	Chirang	100000.00	1	100000.00
6	Darrang	-	-	-
7	Dhemaji	-	-	-
8	Dhubri	-	-	-
9	Dibrugarh	-	-	-
10	Dima Hasao	100000.00	1	100000.00
11	Goalpara	-	-	-
12	Golaghat	-	-	-
13	Hailakandi	-	-	-
14	Jorhat	-	-	-
15	Kamrup(M)	-	-	-
16	Kamrup	-	-	-
17	Karbi Anglong	100000.00	1	100000.00
18	Karimganj	-	-	-
19	Kokrajhar	100000.00	1	100000.00
20	Lakhimpur	-	-	-
21	Morigaon	-	-	-
22	Nagaon	-	-	-
23	Nalbari	-	-	-
24	Sivsagar	-	-	-
25	Sonitpur	-	-	-
26	Tinsukia	-	-	-
27	Udalguri	100000.00	1	100000.00
28	South Salmara	100000.00	1	100000.00
29	Majuli	100000.00	1	100000.00
30	West Karbi Anglong	100000.00	1	100000.00
31	Hojai	100000.00	1	100000.00
32	Charaideo	100000.00	1	100000.00
33	Biswanath	100000.00	1	100000.00
<b>Total 27 Districts</b>		<b>12,00,000.00</b>	<b>12</b>	<b>12,00,000.00</b>
	State HQ	-	-	-
	<b>Total</b>	<b>12,00,000.00</b>	<b>12</b>	<b>12,00,000.00</b>

*Debes*



**5. FMR 6.1.1.22.2 : Non recurring equipment**

Establishment of for DTCC - Procurement of Furniture and Computer set (Monitor, CPU, UPS, Printer)- for 12 districts in Baksa, Chirang, Dima Hasao, Kokrajhar, Karbi Anglong, Udalguri, Biswanath, Charaideo, Hojai, Majuli, South Salmara Mancachar, West Karbi Anglong,

**FMR Owner:**

- **Owner at State HQ : SNO/BME**
- **Owner at District HQ :DNO**

Budget Rs 12.00 Lakhs @1.00 lakhs per District

**District wise Budget Breakup**

Sl.No	District	Unit Cot per Institution	Physical Target	Fund Allocation (in Rs.)
1	Baksa	100000.00	1	100000.00
2	Barpeta	-	-	-
3	Bongaigaon	-	-	-
4	Cachar	-	-	-
5	Chirang	100000.00	1	100000.00
6	Darrang	-	-	-
7	Dhemaji	-	-	-
8	Dhubri	-	-	-
9	Dibrugarh	-	-	-
10	Dima Hasao	100000.00	1	100000.00
11	Goalpara	-	-	-
12	Golaghat	-	-	-
13	Hailakandi	-	-	-
14	Jorhat	-	-	-
15	Kamrup(M)	-	-	-
16	Kamrup	-	-	-
17	Karbi Anglong	100000.00	1	100000.00
18	Karimganj	-	-	-
19	Kokrajhar	100000.00	1	100000.00
20	Lakhimpur	-	-	-
21	Morigaon	-	-	-
22	Nagaon	-	-	-
23	Nalbari	-	-	-
24	Sivsagar	-	-	-
25	Sonitpur	-	-	-
26	Tinsukia	-	-	-
27	Udalguri	100000.00	1	100000.00
28	South Salmara	100000.00	1	100000.00
29	Majuli	100000.00	1	100000.00
30	West Karbi Anglong	100000.00	1	100000.00
31	Hojai	100000.00	1	100000.00
32	Charaideo	100000.00	1	100000.00
33	Biswanath	100000.00	1	100000.00
<b>Total 27 Districts</b>		<b>12,00,000.00</b>	<b>12</b>	<b>12,00,000.00</b>
	State HQ	-	-	-
	<b>Total</b>	<b>12,00,000.00</b>	<b>12</b>	<b>12,00,000.00</b>

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**6. Training and Capacity Building****FMR 9.5.18.1** Trainings under NTCP at District level**Budget Rs 42.80 (in lakhs)** 33 District, 224 nos. of trainings & Coordination Committee Meeting

Training Budget Approved: Rs.39.50 lakhs

DLCC Budget Approved: Rs.3.30 Lakhs

**FMR Owner:**

- **Owner at State HQ : SNO**
- **Owner at District HQ :DNO**

Time: April 2021- Mar 2022

No of participants: 30 persons.

- **78 no.s of training will be covered in 13 no.s of district - Dibrugarh, Golaghat, Hailakandi, Kamrup (M), Kamrup(R), Karimganj, Morigaon, Nagaon, Nalbari, Goalpara, Jorhat, Lakhimpur, and Tinsukia. -(6 no.s training each district)**
- **80 No.s of training will be covered in 20 no.s of district - Districts Baksa, Barpeta, Bongaigaon, Cachar, Chirang ,Dhemaji, Darrang, Dhubri , South Salmara, Dima Hasao, Majuli, Karbi-Anglong, West Karbi Anglong, Kokrajhar, Hojai, Sivsagar, Charaideo, Sonitpur, Biswanath,& Udalguri (4 no.s Training each District)**

**Budget break up: Rs.25000.00**

Sl no	Items	Unit	Unit Cost (Rs.)	Period	Total (in Rs.)
1.	T.A	30	200.00	1	6000.00
2.	Lunch & refreshment	30	200.00	1	6000.00
3.	Resource person	2	500.00	1	1000.00
4.	Training Materials	30	100.00	1	3000.00
5.	Banner, contingency	1	2000.00	1	2000.00
6.	Hiring laptop, Sound System, LCD	1	3000.00	1	3000.00
7.	Voice of tobacco victims	2	500.00	1	1000.00
8.	Hall Rent	1	3000.00	1	3000.00
				Total	Rs.25,000.00
<b>Rupees: Twenty Five Thousand Only</b>					





**District wise Budget Breakup**

Sl.No	District	Unit cost Per Institution	Physical Target	Fund Allocation
1	Baksa	25,000.00	4	1,00,000.00
2	Barpeta	25,000.00	4	1,00,000.00
3	Bongaigaon	25,000.00	4	1,00,000.00
4	Cachar	25,000.00	4	1,00,000.00
5	Chirang	25,000.00	4	1,00,000.00
6	Darrang	25,000.00	4	1,00,000.00
7	Dhemaji	25,000.00	4	1,00,000.00
8	Dhubri	25,000.00	4	1,00,000.00
9	Dibrugarh	25,000.00	6	1,50,000.00
10	Dima Hasao	25,000.00	4	1,00,000.00
11	Goalpara	25,000.00	6	1,50,000.00
12	Golaghat	25,000.00	6	1,50,000.00
13	Hailakandi	25,000.00	6	1,50,000.00
14	Jorhat	25,000.00	6	1,50,000.00
15	Kamrup(M)	25,000.00	6	1,50,000.00
16	Kamrup	25,000.00	6	1,50,000.00
17	Karimganj	25,000.00	6	1,50,000.00
18	Karbi Anglong	25,000.00	4	1,00,000.00
19	Kokrajhar	25,000.00	4	1,00,000.00
20	Lakhimpur	25,000.00	6	1,50,000.00
21	Morigaon	25,000.00	6	1,50,000.00
22	Nagaon	25,000.00	6	1,50,000.00
23	Nalbari	25,000.00	6	1,50,000.00
24	Sivsagar	25,000.00	4	1,00,000.00
25	Sonitpur	25,000.00	4	1,00,000.00
26	Tinsukia	25,000.00	6	1,50,000.00
27	Udalguri	25,000.00	4	1,00,000.00
28	South Salmara	25,000.00	4	1,00,000.00
29	Majuli	25,000.00	4	1,00,000.00
30	West Karbi Anglong	25,000.00	4	1,00,000.00
31	Hojai	25,000.00	4	1,00,000.00
32	Charaideo	25,000.00	4	1,00,000.00
33	Biswanath	25,000.00	4	1,00,000.00
	<b>Total 27 Districts</b>		<b>158</b>	<b>39,50,000.00</b>
	State HQ	-	0	0.00
	<b>Total</b>		<b>158</b>	<b>39,50,000.00</b>

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## 7. District level Co-Ordination Committee (DLCC) Meeting

**FMR 9.5.18.1** Same FMR as under Training

Time: Apr 2021 - Mar 2022

DLCC Budget Approved: Rs.3.30 Lakhs for 33 Districts @ Rs 5,000.00 each.

FMR Owner:

- Owner at State HQ : SNO
- Owner at District HQ :DNO

Expenditure for (i) Resource Materials: Rs 1000/- (ii) Refreshment@ 150x20=Rs. 3000/- (iii) Banner, Contingency etc@ Rs. 1000/- (@Rs. 5000.00 per half-yearly meeting for 33 districts)

### District wise Budget Breakup

Sl.No	District	Unit Cost per meeting	Physical Target	Fund Allocation
1	Baksa	5,000.00	2	10,000.00
2	Barpeta	5,000.00	2	10,000.00
3	Bongaigaon	5,000.00	2	10,000.00
4	Cachar	5,000.00	2	10,000.00
5	Chirang	5,000.00	2	10,000.00
6	Darrang	5,000.00	2	10,000.00
7	Dhemaji	5,000.00	2	10,000.00
8	Dhubri	5,000.00	2	10,000.00
9	Dibrugarh	5,000.00	2	10,000.00
10	Dima Hasao	5,000.00	2	10,000.00
11	Goalpara	5,000.00	2	10,000.00
12	Golaghat	5,000.00	2	10,000.00
13	Hailakandi	5,000.00	2	10,000.00
14	Jorhat	5,000.00	2	10,000.00
15	Kamrup(M)	5,000.00	2	10,000.00
16	Kamrup	5,000.00	2	10,000.00
17	Karbi Anglong	5,000.00	2	10,000.00
18	Karimganj	5,000.00	2	10,000.00
19	Kokrajhar	5,000.00	2	10,000.00
20	Lakhimpur	5,000.00	2	10,000.00
21	Morigaon	5,000.00	2	10,000.00
22	Nagaon	5,000.00	2	10,000.00
23	Nalbari	5,000.00	2	10,000.00
24	Sivsagar	5,000.00	2	10,000.00
25	Sonitpur	5,000.00	2	10,000.00
26	Tinsukia	5,000.00	2	10,000.00
27	Udalguri	5,000.00	2	10,000.00
28	South Salmara	5,000.00	2	10,000.00
29	Majuli	5,000.00	2	10,000.00
30	West Karbi Anglong	5,000.00	2	10,000.00
31	Hojai	5,000.00	2	10,000.00
32	Charaideo	5,000.00	2	10,000.00
33	Biswanath	5,000.00	2	10,000.00
<b>Total 33 Districts</b>			<b>66</b>	<b>3,30,000.00</b>
1	State HQ			
	<b>Total</b>		<b>66</b>	<b>3,30,000.00</b>

*Deeks*



**8. Baseline/End line surveys/ Research studies (DTCC)****FMR 10.2.10****FMR Owner:**

- **Owner at State HQ : SNO**
- **Owner at District HQ :DNO**

Time: Apr 2021 - Mar 2022

Budget Approved: Rs.1.20 Lakhs for 6 Districts @ Rs 20,000.00 each (Baksa, Chirang, Dima Hasao, Karbi Anglong, Kokrajhar, and Udalguri)

**District wise Budget Breakup**

Sl.No	District	Unit Cost per meeting	Physical Target	Fund Allocation
1	Baksa	20,000.00	1	20,000.00
2	Barpeta	-	-	-
3	Bongaigaon	-	-	-
4	Cachar	-	-	-
5	Chirang	20,000.00	1	20,000.00
6	Darrang	-	-	-
7	Dhemaji	-	-	-
8	Dhubri	-	-	-
9	Dibrugarh	-	-	-
10	Dima Hasao	20,000.00	1	20,000.00
11	Goalpara	-	-	-
12	Golaghat	-	-	-
13	Hailakandi	-	-	-
14	Jorhat	-	-	-
15	Kamrup(M)	-	-	-
16	Kamrup	-	-	-
17	Karbi Anglong	20,000.00	1	20,000.00
18	Karimganj	-	-	-
19	Kokrajhar	20,000.00	1	20,000.00
20	Lakhimpur	-	-	-
21	Morigaon	-	-	-
22	Nagaon	-	-	-
23	Nalbari	-	-	-
24	Sivsagar	-	-	-
25	Sonitpur	-	-	-
26	Tinsukia	-	-	-
27	Udalguri	20,000.00	1	20,000.00
28	South Salmara	-	-	-
29	Majuli	-	-	-
30	West Karbi Anglong	-	-	-
31	Hojai	-	-	-
32	Charaideo	-	-	-
33	Biswanath	-	-	-
<b>Total 33 Districts</b>			<b>6</b>	<b>1,20,000.00</b>
1	State HQ		-	-
	<b>Total</b>		<b>6</b>	<b>1,20,000.00</b>





**9. FMR: 11.21.1 - IEC/SBCC**

**IEC/SBCC at State and District Level**

**FMR Owner:**

- **Owner at State HQ : SNO/SME**
- **Owner at District HQ :DNO/DME**

**Budget: Rs 54.60 Lakhs for 27 old districts, Rs.1.80 Lakhs each and for 6 new districts, Rs 1.00 Lakhs**

**Time: April 2021 - Mar 2022**

- **27 Old Districts- Kamrup(M), Jorhat, Morigaon, Sonitpur, Tinsukia, Bongaigaon, N.Lakhimpur, Kamrup, Nagaon, Golaghat, Sivsagar, Dibrugarh, Dhemaji, Nalbari, Barpeta, Goalpara, Cachar, Hailakandi, Karimganj, Dhubri, Darrang, Baksa, Chirang, Karbi Anglong, Kokrajhar, Udalguri (Rs. 1,80,000.00 each district)**
- **6 New District : South Salmara, Majuli, West Karbi Anglong, Hojai, Charaideo and Biswanath(Rs. 1,00,000.00 each district )**
- **Break up : Rs. 1,80,000.00**

SI no	Items	Unit	Unit Cost (in Rs.)	Period	Total (in Rs.)
1	Wall painting-Prominent public places & Health institutions with anti tobacco messages:	10	4000.00		40,000.00
2	Celebration of WNTD	1	40,000.00		35,000.00
3	Street play	5	4,000.00		20,000.00
4	Printing of Leaflets on DTCC & COTPA:	10,000	2.00		20,000.00
5	Teachers Handbook	500	30.00		15,000.00
6	Standee ( Wooden Frame) for Health institutions(HWC)	10	5000.00		50,000.00
<b>Rupees: One lakhs eighty thousand Only</b>					<b>TOTAL: 1,80,000.00</b>

- **Break up : Rs. 1,00,000.00**

SI no	Items	Unit	Unit Cost (in Rs.)	Period	Total (in Rs.)
1	Wall painting-Prominent public places & Health institutions with anti tobacco messages:	10	4000.00		40,000.00
2	Printing of Leaflets on DTCC & COTPA:	5,000	2.00		10,000.00
3	Standee (Wooden Frame) for Health institutions(HWC)	10	5000.00		50,000.00
<b>Rupees: One lakhs Only</b>					<b>TOTAL: 1,00,000.00</b>

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**District wise Budget Breakup**

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	1	1,80,000.00
2	Bongaigaon	1	1,80,000.00
3	Cachar	1	1,80,000.00
4	Darrang	1	1,80,000.00
5	Dhemaji	1	1,80,000.00
6	Dhubri	1	1,80,000.00
7	Dibrugarh	1	1,80,000.00
8	Goalpara	1	1,80,000.00
9	Golaghat	1	1,80,000.00
10	Hailakandi	1	1,80,000.00
11	Jorhat	1	1,80,000.00
12	Kamrup(M)	1	1,80,000.00
13	Kamrup	1	1,80,000.00
14	Karimganj	1	1,80,000.00
15	Lakhimpur	1	1,80,000.00
16	Morigaon	1	1,80,000.00
17	Nagaon	1	1,80,000.00
18	Nalbari	1	1,80,000.00
19	Sivsagar	1	1,80,000.00
20	Sonitpur	1	1,80,000.00
21	Tinsukia	1	1,80,000.00
22	Baksa	1	1,80,000.00
23	Chirang	1	1,80,000.00
24	Kokrajhar	1	1,80,000.00
25	Udalguri	1	1,80,000.00
26	Karbi Anglong	1	1,80,000.00
27	Dima Hasao	1	1,80,000.00
28	South Salmara	1	1,00,000.00
29	Majuli	1	1,00,000.00
30	West Karbi Anglong	1	1,00,000.00
31	Hojai	1	1,00,000.00
32	Charaideo	1	1,00,000.00
33	Biswanath	1	1,00,000.00
	<b>Total 33 Districts</b>	<b>33</b>	<b>1,00,000.00</b>
1	State HQ	0	0.00
	<b>Total</b>	<b>33</b>	<b>54,60,000.00</b>



**10. TCC Activity - FGD with hospital staff, community members, tobacco users**

**FMR: 16.1.2.1.22: Tobacco Cessation Centre (TCC) Activities.**

**Tobacco Cessation Centre (TCC):** TCC is a key deliverable of the ROP 2021-22. All 33 districts must establish the TCCs, which will operate in the District Hospital/Model Hospital/NCD clinics/ HWCs of the districts where available. Psychologist of NMHP and Counsellors of other NHM programmes (already trained at state level) will do counselling on Tobacco Cessation.

**FMR Owner:** Owner at State HQ: SNO,

Owner at District HQ: DNO.

**Time:** April 2021 to Mar 2022

**Total Budget:** Rs. 9.72 lakhs for 33 districts @ Rs 1,000/- per meeting- 972 number of FGD's.

- 336 no.s of meeting (4 meeting per month) for 7 Districts (Dibrugarh, Golaghat, Kamrup (M), Kamrup, Morigaon, Nalbari Tinsukia)
- 252 no.s of meeting (3 meeting per month) for 7 districts (Bongaigaon, Darrang, Dhemaji, Goalpara, Hailakandi, Lakhimpur & Karimganj)
- 312 no.s of meeting (2 meetings per month) for 13 Districts (Baksa, Barpeta, Cachar, Chirang, Dima Hasao, Dhubri, Jorhat, Karbi Anglong, Kokrajhar, Nagaon, Sivsagar, Sonitpur & Udalguri).
- 72 no.s of meeting (1 meeting per month) for 6 new Districts approved (Biswanath, Charaideo, Hojai, Majuli, South Salmara - Mancachar, West Karbi Anglong).

**(i) Participants:** ASHA, teachers, youth groups, Mahila Samiti members, AWW, tobacco users  
Participants: 15- 20 persons, Duration- 1 hour, Discussion on harmful effects of Tobacco use, cessation, counselling.

**(ii) Materials to be used** - leaflets, information booklet etc.

**Budget: Rs.1000/- per meeting-** 1 small banner, logistics like chairs, table, light refreshment.

*Deeks*



**District wise Budget Breakup**

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	24	24,000.00
2	Bongaigaon	36	36,000.00
3	Cachar	24	24,000.00
4	Darrang	36	36,000.00
5	Dhemaji	36	36,000.00
6	Dhubri	24	24,000.00
7	Dibrugarh	48	48,000.00
8	Goalpara	36	36,000.00
9	Golaghat	48	48,000.00
10	Hailakandi	36	36,000.00
11	Jorhat	24	24,000.00
12	Kamrup(M)	48	48,000.00
13	Kamrup	48	48,000.00
14	Karimganj	36	36,000.00
15	Lakhimpur	36	36,000.00
16	Morigaon	48	48,000.00
17	Nagaon	24	24,000.00
18	Nalbari	48	48,000.00
19	Sivsagar	24	24,000.00
20	Sonitpur	24	24,000.00
21	Tinsukia	48	48,000.00
22	Baksa	24	24,000.00
23	Chirang	24	24,000.00
24	Kokrajhar	24	24,000.00
25	Udalguri	24	24,000.00
26	Karbi Anglong	24	24,000.00
27	Dima Hasao	24	24,000.00
28	South Salmara	12	12,000.00
29	Majuli	12	12,000.00
30	West Karbi Anglong	12	12,000.00
31	Hojai	12	12,000.00
32	Charaideo	12	12,000.00
33	Biswanath	12	12,000.00
<b>Total 33 Districts</b>		<b>972</b>	<b>9,72,000.00</b>
1	State HQ	0	0.00
<b>Total</b>		<b>972</b>	<b>9,72,000.00</b>



**11. FMR 16.1.3.1.18.2: Hiring of Operational Vehicle under NTCP (DTCC)****FMR owner:** Owner at State HQ: SNO,

Owner at District HQ: DNO

**Time:** Apr 2021 - Mar 2022**Total Budget:** Rs. 16.10 lakhs for 33 districts**District wise Budget Breakup**

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	12	40,000.00
2	Bongaigaon	36	60,000.00
3	Cachar	12	60,000.00
4	Darrang	12	50,000.00
5	Dhemaji	12	60,000.00
6	Dhubri	12	50,000.00
7	Dibrugarh	12	80,000.00
8	Goalpara	12	50,000.00
9	Golaghat	12	70,000.00
10	Hailakandi	12	70,000.00
11	Jorhat	12	40,000.00
12	Kamrup(M)	12	80,000.00
13	Kamrup	12	70,000.00
14	Karimganj	12	60,000.00
15	Lakhimpur	12	60,000.00
16	Morigaon	12	70,000.00
17	Nagaon	12	50,000.00
18	Nalbari	12	70,000.00
19	Sivsagar	12	40,000.00
20	Sonitpur	12	40,000.00
21	Tinsukia	12	60,000.00
22	Baksa	12	40,000.00
23	Chirang	12	40,000.00
24	Kokrajhar	12	60,000.00
25	Udalguri	12	40,000.00
26	Karbi Anglong	12	40,000.00
27	Dima Hasao	12	40,000.00
28	South Salmara	12	20,000.00
29	Majuli	12	20,000.00
30	West Karbi Anglong	12	20,000.00
31	Hojai	12	20,000.00
32	Charaideo	12	20,000.00
33	Biswanath	12	20,000.00
<b>Total 33 Districts</b>		<b>396</b>	<b>16,10,000.00</b>
1	State HQ	0	0.00
<b>Total</b>		<b>396</b>	<b>16,10,000.00</b>



**12. FMR 16.1.3.3.14-**

Mobility/Monitoring of COTPA Laws (Enforcement) by DTCC Staff, Police Personnel, District Administration, Municipal Board and DLCC members, also to be utilised for running of Satellite TCC at the periphery.

**FMR owner:** Owner at State HQ: SNO,

Owner at District HQ: DNO

**Budget:** Rs.32.64 (In Lakhs)

**Time:** April 2021 - Mar 2022

- **72 no.s of Enforcement drive** for 2 Districts (36 no.s of enforcement per district ):Dibrugarh, Kamrup (M))
- **120 no.s of Enforcement drive** for 4 Districts - (30 no.s of enforcement per district): Golaghat, Jorhat, Morigaon and Nalbari.
- **160 no.s of Enforcement drive** for 8 districts-( 20 no.s enforcement per districts) : Bongaigaon, Dhemaji, Hailakandi, Kamrup(R), Karimganj, Lakhimpur, Nagaon, Tinsukia
- **156 no.s of Enforcement drive** for 13 districts- (12 no.s of enforcement per districts): Baksa, Barpeta, Cachar, Chirang, Dima Hasao, Dhubri, Darrang, Goalpara, Karbi Anglong, Kokrajhar, Sivsagar, Sonitpur and Udalguri.
- **36 no.s of Enforcement drive** for 6 New Districts approved - 6 no.s of enforcement per districts. (Biswanath, Charaideo, Hojai, Majuli, South Salmara Mancachar, West Karbi Anglong).

Sl no	Items	Unit	Unit Cost (Rs.)	Period	Total (in Rs.)
1.	Mobility	2	1500.00	12	3000.00
2.	Light refreshment	10	100.00	12	1000.00
3.	2 Daily wagers to remove illegal advertisement board/ Banner / contingency	1	1000.00	12	1000.00
4.	Mike announcement	1	1000.00		1000.00
				<b>Total</b>	<b>6000.00</b>
	<b>Rupees: Six Thousand Only</b>				

*Deeks*



**District wise Budget Breakup**

Sl.No	District	Unit Cost per Enforcement	Physical Target	Fund Allocation
1	Baksa	6000.00	12	72,000.00
2	Barpeta	6000.00	12	72,000.00
3	Bongaigaon	6000.00	20	1,20,000.00
4	Cachar	6000.00	12	72,000.00
5	Chirang	6000.00	12	72,000.00
6	Darrang	6000.00	12	72,000.00
7	Dhemaji	6000.00	20	1,20,000.00
8	Dhubri	6000.00	12	72,000.00
9	Dibrugarh	6000.00	36	2,16,000.00
10	Dima Hasao	6000.00	12	72,000.00
11	Goalpara	6000.00	12	72,000.00
12	Golaghat	6000.00	30	1,80,000.00
13	Hailakandi	6000.00	20	1,20,000.00
14	Jorhat	6000.00	30	1,80,000.00
15	Kamrup(M)	6000.00	36	2,16,000.00
16	Kamrup	6000.00	20	1,20,000.00
17	Karbi Anglong	6000.00	12	72,000.00
18	Karimganj	6000.00	20	1,20,000.00
19	Kokrajhar	6000.00	12	72,000.00
20	Lakhimpur	6000.00	20	1,20,000.00
21	Morigaon	6000.00	30	1,80,000.00
22	Nagaon	6000.00	20	1,20,000.00
23	Nalbari	6000.00	30	1,80,000.00
24	Sivsagar	6000.00	12	72,000.00
25	Sonitpur	6000.00	12	72,000.00
26	Tinsukia	6000.00	20	1,20,000.00
27	Udalguri	6000.00	12	72,000.00
28	South Salmara	6000.00	6	36,000.00
29	Majuli	6000.00	6	36,000.00
30	West Karbi Anglong	6000.00	6	36,000.00
31	Hojai	6000.00	6	36,000.00
32	Charaideo	6000.00	6	36,000.00
33	Biswanath	6000.00	6	36,000.00
<b>Total 33 Districts</b>			<b>544</b>	<b>32,64,000.00</b>
1	State HQ		-	-
<b>Total</b>			<b>544</b>	<b>32,64,000.00</b>

**13. FMR 16.1.4.1.11**

TCC office expenses - Expenditure for Internet, phone bill, stationary, toner, etc

Budget: 15.84 lakhs for 33 districts - @Rs. 4000.00 p/m, per district for 12 months

**FMR owner:** Owner at State HQ: SNO,

Owner at District HQ: DNO

Time: Apr 2021- Mar 2022

Budget: Per months Rs.4, 000/- X 33 district X 12 Months=Rs.15, 84,000/-.

**District wise Budget Breakup**

Sl.No	District	Unit Cost per month	Time – in months	Fund Allocation
1	Baksa	4,000.00	12	48,000.00
2	Barpeta	4,000.00	12	48,000.00
3	Bongaigaon	4,000.00	12	48,000.00
4	Cachar	4,000.00	12	48,000.00
5	Chirang	4,000.00	12	48,000.00
6	Darrang	4,000.00	12	48,000.00
7	Dhemaji	4,000.00	12	48,000.00
8	Dhubri	4,000.00	12	48,000.00
9	Dibrugarh	4,000.00	12	48,000.00
10	Dima Hasao	4,000.00	12	48,000.00
11	Goalpara	4,000.00	12	48,000.00
12	Golaghat	4,000.00	12	48,000.00
13	Hailakandi	4,000.00	12	48,000.00
14	Jorhat	4,000.00	12	48,000.00
15	Kamrup(M)	4,000.00	12	48,000.00
16	Kamrup	4,000.00	12	48,000.00
17	Karbi Anglong	4,000.00	12	48,000.00
18	Karimganj	4,000.00	12	48,000.00
19	Kokrajhar	4,000.00	12	48,000.00
20	Lakhimpur	4,000.00	12	48,000.00
21	Morigaon	4,000.00	12	48,000.00
22	Nagaon	4,000.00	12	48,000.00
23	Nalbari	4,000.00	12	48,000.00
24	Sivsagar	4,000.00	12	48,000.00
25	Sonitpur	4,000.00	12	48,000.00
26	Tinsukia	4,000.00	12	48,000.00
27	Udalguri	4,000.00	12	48,000.00
28	South Salmara	4,000.00	12	48,000.00
29	Majuli	4,000.00	12	48,000.00
30	West Karbi Anglong	4,000.00	12	48,000.00
31	Hojai	4,000.00	12	48,000.00
32	Charaideo	4,000.00	12	48,000.00
33	Biswanath	4,000.00	12	48,000.00
<b>Total 21 Districts</b>			<b>306</b>	<b>15,84,000.00</b>
1	State HQ			0.00
	<b>Total</b>		<b>324</b>	<b>15,84,000.00</b>

*Beke*



**14. FMR 16.1.4.2.8**

**DTCC office expenses - Expenditure for Internet, phone bill, stationary, toner, etc**

**Budget: 19.80 lakhs for 33 districts - Per district for 12 months @Rs. 5000.00 p/m**

**FMR owner:** Owner at State HQ: SNO

Owner at District HQ: DNO

Time: Apr 2021- Mar 2022

Budget: Per months Rs.5, 000/-X 33 district X 12 Months=Rs.19, 80,000/-.

**District wise Budget Breakup**

Sl.No	District	Unit Cost per month	Time – in months	Fund Allocation
1	Baksa	5,000.00	12	60,000.00
2	Barpeta	5,000.00	12	60,000.00
3	Bongaigaon	5,000.00	12	60,000.00
4	Cachar	5,000.00	12	60,000.00
5	Chirang	5,000.00	12	60,000.00
6	Darrang	5,000.00	12	60,000.00
7	Dhemaji	5,000.00	12	60,000.00
8	Dhubri	5,000.00	12	60,000.00
9	Dibrugarh	5,000.00	12	60,000.00
10	Dima Hasao	5,000.00	12	60,000.00
11	Goalpara	5,000.00	12	60,000.00
12	Golaghat	5,000.00	12	60,000.00
13	Hailakandi	5,000.00	12	60,000.00
14	Jorhat	5,000.00	12	60,000.00
15	Kamrup(M)	5,000.00	12	60,000.00
16	Kamrup	5,000.00	12	60,000.00
17	Karbi Anglong	5,000.00	12	60,000.00
18	Karimganj	5,000.00	12	60,000.00
19	Kokrajhar	5,000.00	12	60,000.00
20	Lakhimpur	5,000.00	12	60,000.00
21	Morigaon	5,000.00	12	60,000.00
22	Nagaon	5,000.00	12	60,000.00
23	Nalbari	5,000.00	12	60,000.00
24	Sivsagar	5,000.00	12	60,000.00
25	Sonitpur	5,000.00	12	60,000.00
26	Tinsukia	5,000.00	12	60,000.00
27	Udalguri	5,000.00	12	60,000.00
28	South Salmara	5,000.00	12	60,000.00
29	Majuli	5,000.00	12	60,000.00
30	West Karbi Anglong	5,000.00	12	60,000.00
31	Hojai	5,000.00	12	60,000.00
32	Charaideo	5,000.00	12	60,000.00
33	Biswanath	5,000.00	12	60,000.00
<b>Total 21 Districts</b>			<b>306</b>	<b>19,80,000.00</b>
1	State HQ			0.00
	<b>Total</b>		<b>324</b>	<b>19,80,000.00</b>

*Beeks*



**State level****Guideline for National Tobacco Control Program for the year 2021-22****FMR Code: 9.5.18.2****Name of the Activity:** Trainings & State level Co-ordination meeting under NTCP at State level**Budget: 5.15 lakhs****FMR Owner:** At State HQ: State Nodal Officer

- **Duration: 1 day. Participants:** 60 persons - of Districts and State HQ
- **Materials to be used** - Audio-visual PPT, Documentary, lecture, handouts, Field visit/Enforcement

**(i) Budget break up: Rs. 1.50 lakhs for 3 no.s of training = Rs 4, 50, 000/-**

Sl no	Items	Unit	Unit Cost (In Rs.)	Period	Total (in Rs.)
1	DA	60	1000.00	Nov-Dec 2021	Rs.60,000.00 (@ Rs.1000 x 60)
2	Refreshment & lunch	60	400.00		24,000.00
3.	Workshop kit	60	100.00		6000.00
4	Banner, contingency	2	1500.00		3,000.00
5	Resource material-(Pen drive, photocopy/printing )	50	500		25,000.00
6	Venue booking	1day	20,000.00		20,000.00
7	Resource person	2	1000.00		2000.00 (1000/-x 2 person)
8	Organisation Logistics – car rental/ field visit, etc	4	2500.00		10,000.00
<b>Total - Rs. 1,50,00.00/-</b>					

**(ii) District Level review meeting of Rs 50,000/- for 33 no.s of districts.**

Sl no	Items	Unit	Unit Cost (In Rs.)	Period	Total (in Rs.)
1	TA-DA	40	700.00	Sept-Oct 2021	Rs.28,000.00
2	Refreshment & lunch	40	300.00		12,000.00
3.	Workshop kit	40	100.00		4,000.00
4	Banner, contingency	2	1500.00		3,000.00
8	Organisation Logistics – car rental/ field visit, etc	2	1500.00		3,000.00
<b>Total - Rs. 50,00.00/-</b>					

**(iii) State level Coordination Committee meeting – 1 number**

- ❖ The activity will be implemented at State HQ.
- ❖ Timeline to complete the activity: April 2021 to March 2022.

**Budget: 15,000.00**

Sl. No.	District/ State HQ	Physical target	Total fund Allocation (in Rs)
1	State HQ	1	15,000.00
	<b>Total</b>	<b>1</b>	<b>15,000.00</b>



**FMR 10.2.11: Baseline/End line surveys/ Research studies (STCC)**

**FMR owner:** Owner at State HQ: SNO

**Time:** Apr 2021 - Mar 2022

**Budget Approved:** Rs.2.00 Lakhs

Sl. No.	District/ State HQ	Physical target	Total fund Allocation (in Rs)
1	State HQ	1	2,00,000.00
	<b>Total</b>	<b>1</b>	<b>2,00,000.00</b>

**FMR Code: 11.21.1**

**Name of the Activity:** IEC/SBCC - State level

**FMR Owner:** At State HQ: State Nodal Officer, SPM1 and SME.

**Budget:** Rs.25.40 lakhs for State level- centralized activity for State

**Tentative budget**

- Organizing World No Tobacco Day at State level
- Hoardings at public places
- Print Media publicity & Newspaper Advertisement on WNTD, Documentary, radio jingle, TV spots
- BCC with Media personnel

❖ The activity will be implemented at State HQ, so there is no budget provision for districts.

❖ Timeline to complete the activity: May 2021- March 2022.

**State Budget Breakup**

Sl. No	District/State HQ	Physical Target	Total Fund Allocation (in Rs)
1	State HQ	1	25,40,000.00
	<b>Total</b>	<b>1</b>	<b>25,40,000.00</b>

**FMR Code: 12.14.1**

**Name of the Activity:** Printing.

**FMR Owner:** At State HQ: State Nodal Officer, SPM and SME.

**Budget:** Rs.3.30 lakhs

**Tentative activity break up-** Challan Book, Cessation Booklet, COTPA handbooks, leaflets.

❖ The activity will be implemented at State HQ, so there is no budget provision for districts.

❖ Timeline to complete the activity: April 2021- March 2022.

**State Budget Breakup**

Sl. No	District/ State HQ	Physical Target	Total Fund Allocation(in Rs)
1	State HQ	1	3,30,000.00
	<b>Total</b>	<b>1</b>	<b>3,30,000.00</b>

*Books*

**FMR Code: 16.1.3.1.18.2****Name of the Activity: Mobility State**

Vehicle hire for monitoring activity, District visits /field visits etc.

**FMR Owner: At State HQ: State Nodal Officer****Budget: Rs.3.30 lakhs**

Activity	period	Activity break up	Total Budget
(i)Hiring of vehicle- District/field visits ii)Travel to national level meetings/WS (iii) local conveyance for Trainings, meetings etc	Apr 2021 - Mar 2022	(I) District visit to 33 districts visits (ii)Air Travel to national level meetings/WS (iii) local conveyance for Trainings, meetings etc	3.30 (in lakhs)

- The activity will be implemented at State HQ, so there is no budget provision for districts.
- Timeline to complete the activity: April 2021- March 2022.

**State Budget Breakup**

Sl. No	District/State HQ	Physical Target	Fund Allocation
1	State HQ	1	3,30,000.00
	<b>Total</b>	<b>1</b>	<b>3,30,000.00</b>

**FMR Code: 16.1- (16.1.4.1.12)****Name of the Activity: STCC Misc/Office expenses.****FMR Owner: At State HQ: State Nodal Officer****Budget: Rs. 0.96 lakhs**

Activity	Period	Activity break up	Total Budget
STCC Misc/Office expenses	Apr 2021 - Mar 2022	Stationary and misc items, internet	0.96 lakhs

- The activity will be implemented at State HQ, so there is no budget provision for districts.
- Timeline to complete the activity: April 2021- March 2022

**State Budget Breakup**

Sl. No	State HQ	Physical Target	Fund Allocation
1	State HQ	1	96,000.00
	<b>Total</b>	<b>1</b>	<b>96,000.00</b>

