

**Operation Guideline under
National Tobacco Control Programme
For the year 2022-2024.**



National Health Mission
Health & F.W. Department, Govt. of Assam

NATIONAL TOBACCO CONTROL PROGRAMME, ASSAM							
Summary of Budget Approval, 2022-24							
<i>(Rs. in lakhs)</i>							
SI	FMR Code	Activity	Budget for State HQ (A)	Budget for Districts (B)	Total ROP Approvals 2022-23	Total ROP Approvals 2023-24	Page No.
	104	Implementation of COTPA	-	-	103.20	103.20	
1	104.1	Coverage of Public School and Pvt School	30.00	44.40	74.40	74.40	4-5
2	104.2	Sensitization campaign for college students and other educational institutions	-	3.40	3.40	3.40	6-7
3	104.3	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	-	22.00	22.00	22.0	8
4	104.4	Printing of Challan Books under NTCP	3.40	-	3.40	3.40	19
	106	Tobacco Cessation	-	-	225.91	223.71	
5	106.1	Tobacco Cessation Centre: Weekly FGD with the tobacco users	-	9.24	9.24	9.24	9-10
6	106.2	Non-recurring: Equipment for DTCC – Establishment of 1 DTCC	-	1.00	1.00	-	11
7	106.3	Non-recurring: Equipment for TCC- Establishment of 1 TCC	-	1.00	1.00	-	11
8	106.4	Trainings under NTCP at District level and DLCC meeting- 212	-	39.40	39.40	39.40	11-12
9	106.5	Trainings under NTCP at State level and SLCC meeting-1	5.15	-	5.15	5.15	19-20
10	106.6	Baseline/End line surveys/ Research studies (DTCC)	-	0.20	0.20	-	13
11	106.7	Baseline/End line surveys/ Research studies (STCC)	2.0	-	2.00	2.00	20
12	106.8	IEC/BCC for NTCP	25.00	42.00	67.00	67.00	13-14,21
13	106.9	Hiring of Operational Vehicle under NTCP	3.40	20.60	24.00	24.00	15
14	106.10	Enforcement Squads	-	34.92	34.92	34.92	16-17
15	106.11	District Tobacco Control Cell(DTCC) and Tobacco Cessation Centre(TCC):Misc./Office Expenses	-	40.80	40.80	40.80	17-18
16	106.12	State Tobacco Control Cell(STCC):Misc./Office	1.20	-	1.20	1.20	22
	Total Approval:		70.15	258.960	329.11	326.91	

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 34 District Tobacco Control Cell (DTCC),

New: 1 approved district- Bajali

Name of the Districts:

34 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, Biswanath, Charaideo, Hojai, Majuli, South Salmara, West Karbi Anglong, Bajali.

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 and College 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, a Medical Officer of the district preferably 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 2022-24 FY are

(i) **Strengthening NTCP services:** Number of educational institutions (public/ private/ schools/colleges) made tobacco free. Every district must ensure that all educational institutes of their District follow the TOFEI Guidelines provided by the MoHFW

(ii) **Setting up of Tobacco Cessation Centers (TCCs)**

Cumulative number of District Tobacco Cessation Centres (TCCs) functional against total number of district hospitals 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.

Guideline for District Tobacco Control Program for 2022-24

1. FMR Code: NCD.4- Sl.No. 104.1

Name of Activity: Coverage of Public School and Private School

Amount Approved: Rs 74.40 Lakhs in each Financial Year 2022-23 & 2022-24

FMR Owner:

- **State HQ : SNO, NTCP**
- **District HQ :DNO, NTCP**

A total of 12740 no.s of schools will be covered in 34 Districts of Assam.

740 no.s of school will be covered in 22 Districts by DTCC staff and 12000 schools will be covered by an app based system in 12 Districts.

- **Participants:** Students, Teachers, staff.

(I) Discussion on harmful effects of Tobacco use, cessation, counselling,

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

Budget break up @ Rs6 000/- per school Public & Private - to cover 1 program per school by DTCC Staff.

Budget breakup @ Rs 250/- per school for 12000 number of schools with app based system

The amount of Rs 30.00 Lakhs will be kept at State HQ and will be released only after selection of the NGO to provide app based TOFEI monitoring system

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	1500.00		1500.00
				TOTAL:	Rs. 6,000.00
(Rupees : Seven Thousand) Only					

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)

District wise Budget Breakup- School Programme

Sl.No	District	Unit Cot per Institution	Physical Target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	Baksa			-	-
2	Barpeta			-	-
3	Bongaigaon	6,000.00	20	1,20,000.00	1,20,000.00
4	Cachar	6,000.00	20	1,20,000.00	1,20,000.00
5	Chirang			-	-
6	Darrang	6,000.00	20	1,20,000.00	1,20,000.00
7	Dhemaji	6,000.00	20	1,20,000.00	1,20,000.00
8	Dhubri	6,000.00	20	1,20,000.00	1,20,000.00
9	Dibrugarh	6,000.00	50	3,00,000.00	3,00,000.00
10	Dima Hasao			-	-
11	Goalpara			--	-
12	Golaghat	6,000.00	50	3,00,000.00	3,00,000.00
13	Hailakandi	6,000.00	20	1,20,000.00	1,20,000.00
14	Jorhat	6,000.00	40	2,40,000.00	2,40,000.00
15	Kamrup(M)	6,000.00	70	4,20,000.00	4,20,000.00
16	Kamrup	6,000.00	50	3,00,000.00	3,00,000.00
17	Karbi Anglong	6,000.00	20	1,20,000.00	1,20,000.00
18	Karimganj	6,000.00	20	1,20,000.00	1,20,000.00
19	Kokrajhar	6,000.00	20	1,20,000.00	1,20,000.00
20	Lakhimpur	6,000.00	50	3,00,000.00	3,00,000.00
21	Morigaon	6,000.00	50	3,00,000.00	3,00,000.00
22	Nagaon	6,000.00	20	1,20,000.00	1,20,000.00
23	Nalbari	6,000.00	50	3,00,000.00	3,00,000.00
24	Sivsagar	6,000.00	20	1,20,000.00	1,20,000.00
25	Sonitpur	6,000.00	50	3,00,000.00	3,00,000.00
26	Tinsukia	6,000.00	20	1,20,000.00	1,20,000.00
27	Udalguri			-	-
28	South Salmara			-	-
29	Majuli	6,000.00	20	1,20,000.00	1,20,000.00
30	West Karbi Anglong			-	-
31	Hojai			-	-
32	Charaideo			-	-
33	Biswanath			-	-
34	Bajali			-	--
Total 34 Districts		6000.00	740	44,40,000.00	44,40,000.00
	State HQ	250.00	12000	30,00,000.00	30,00,000.00
Total			12740	74,40,000.00	74,40,000.00

2. **FMR Code: NCD.4- Sl.No. 104.2**

Name of Activity: Sensitization campaign for College students and other educational institutions

Amount Approved: Rs 3.40 Lakhs in each Financial Year 2022-23 & 2022-24

FMR Owner:

- **State HQ : SNO, NTCP**
- **District HQ :DNO, NTCP**

- 68 no.s of college program will be covered in 34 no.s of districts for 12 months.
(Rs 5000/-x 2 no.s college program x 34 nos. of districts)= Rs 3,40,000/-

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

(ii) 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 5,000/- per College - to cover 1 program per college

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	500.00	1	500.00
	Yellow line	1	1500.00		1500.00
				TOTAL:	Rs. 5,000.00
(Rupees : Seven Thousand) Only					

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)

District wise Budget Breakup

Sl.No	District	Unit Cot per Institution	Physical Target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	Baksa	5,000.00	2	10,000.00	10,000.00
2	Barpeta	5,000.00	2	10,000.00	10,000.00
3	Bongaigaon	5,000.00	2	10,000.00	10,000.00
4	Cachar	5,000.00	2	10,000.00	10,000.00
5	Chirang	5,000.00	2	10,000.00	10,000.00
6	Darrang	5,000.00	2	10,000.00	10,000.00
7	Dhemaji	5,000.00	2	10,000.00	10,000.00
8	Dhubri	5,000.00	2	10,000.00	10,000.00
9	Dibrugarh	5,000.00	2	10,000.00	10,000.00
10	Dima Hasao	5,000.00	2	10,000.00	10,000.00
11	Goalpara	5,000.00	2	10,000.00	10,000.00
12	Golaghat	5,000.00	2	10,000.00	10,000.00
13	Hailakandi	5,000.00	2	10,000.00	10,000.00
14	Jorhat	5,000.00	2	10,000.00	10,000.00
15	Kamrup(M)	5,000.00	2	10,000.00	10,000.00
16	Kamrup	5,000.00	2	10,000.00	10,000.00
17	Karbi Anglong	5,000.00	2	10,000.00	10,000.00
18	Karimganj	5,000.00	2	10,000.00	10,000.00
19	Kokrajhar	5,000.00	2	10,000.00	10,000.00
20	Lakhimpur	5,000.00	2	10,000.00	10,000.00
21	Morigaon	5,000.00	2	10,000.00	10,000.00
22	Nagaon	5,000.00	2	10,000.00	10,000.00
23	Nalbari	5,000.00	2	10,000.00	10,000.00
24	Sivsagar	5,000.00	2	10,000.00	10,000.00
25	Sonitpur	5,000.00	2	10,000.00	10,000.00
26	Tinsukia	5,000.00	2	10,000.00	10,000.00
27	Udalguri	5,000.00	2	10,000.00	10,000.00
28	South Salmara	5,000.00	2	10,000.00	10,000.00
29	Majuli	5,000.00	2	10,000.00	10,000.00
30	West Karbi Anglong	5,000.00	2	10,000.00	10,000.00
31	Hojai	5,000.00	2	10,000.00	10,000.00
32	Charaideo	5,000.00	2	10,000.00	10,000.00
33	Biswanath	5,000.00	2	10,000.00	10,000.00
34	Bajali	5,000.00	2	10,000.00	10,000.00
Total 34 Districts			68	3,40,000.00	3,40,000.00
	State HQ	-	-		
Total			68	3,40,000.00	3,40,000.00

3. FMR Code: NCD.4- Sl.No. 104.3

Name of Activity: Training of PRIs/Police/teachers/Transport /NGO Personnel/other stakeholder
Amount Approved: Rs 22.00 Lakhs in each Financial Year 2022-23 & 2022-24 for 34 districts

FMR Owner:

- **State HQ :** SNO, NTCP
- **District HQ :** DNO, NTCP

***Budget break up: Rs.25, 000/- per training for 88 no.s of training in 34 Districts**

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
				TOTAL	Rs. 25,000.00
Rupees: Twenty Five Thousand Only					

District wise Budget Breakup

Sl.No	District	Unit cost Per Training	Physical Target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	Baksa	25,000.00	2	50,000.00	50,000.00
2	Barpeta	25,000.00	2	50,000.00	50,000.00
3	Bongaigaon	25,000.00	4	1,00,000.00	1,00,000.00
4	Cachar	25,000.00	2	50,000.00	50,000.00
5	Chirang	25,000.00	2	50,000.00	50,000.00
6	Darrang	25,000.00	2	50,000.00	50,000.00
7	Dhemaji	25,000.00	2	50,000.00	50,000.00
8	Dhubri	25,000.00	2	50,000.00	50,000.00
9	Dibrugarh	25,000.00	4	1,00,000.00	1,00,000.00
10	Dima Hasao	25,000.00	2	50,000.00	50,000.00
11	Goalpara	25,000.00	2	50,000.00	50,000.00
12	Golaghat	25,000.00	4	1,00,000.00	1,00,000.00
13	Hailakandi	25,000.00	2	50,000.00	50,000.00
14	Jorhat	25,000.00	4	1,00,000.00	1,00,000.00
15	Kamrup(M)	25,000.00	4	1,00,000.00	1,00,000.00
16	Kamrup	25,000.00	4	1,00,000.00	1,00,000.00
17	Karimganj	25,000.00	2	50,000.00	50,000.00
18	Karbi Anglong	25,000.00	2	50,000.00	50,000.00
19	Kokrajhar	25,000.00	2	50,000.00	50,000.00
20	Lakhimpur	25,000.00	4	1,00,000.00	1,00,000.00
21	Morigaon	25,000.00	4	1,00,000.00	1,00,000.00
22	Nagaon	25,000.00	4	1,00,000.00	1,00,000.00
23	Nalbari	25,000.00	4	1,00,000.00	1,00,000.00

Sl.No	District	Unit cost Per Training	Physical Target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
24	Sivsagar	25,000.00	2	50,000.00	50,000.00
25	Sonitpur	25,000.00	2	50,000.00	50,000.00
26	Tinsukia	25,000.00	2	50,000.00	50,000.00
27	Udalguri	25,000.00	2	50,000.00	50,000.00
28	South Salmara	25,000.00	2	50,000.00	50,000.00
29	Majuli	25,000.00	2	50,000.00	50,000.00
30	West Karbi Anglong	25,000.00	2	50,000.00	50,000.00
31	Hojai	25,000.00	2	50,000.00	50,000.00
32	Charaideo	25,000.00	2	50,000.00	50,000.00
33	Biswanath	25,000.00	2	50,000.00	50,000.00
34	Bajali	25,000.00	2	50,000.00	50,000.00
	Total		88	22,00,000.00	22,00,000.00

4. FMR Code: NCD.4- Sl.No. 106.1

Name of Activity: Tobacco Cessation Centre(TCC) Activities- Focus Group Discussion (FGD).

Amount Approved: Rs 9.24 Lakhs in each Financial Year 2022-23 & 2022-24 for 34 districts

FMR Owner:

- **State HQ : SNO, NTCP**
- **District HQ :DNO, NTCP**

Focus group discussions should involve the CHO'S of every centre. A total of 924 numbers of FGD will be conducted @ Rs 1,000/- per meeting.

- 384 no.s of meeting for **8 Districts**- (Bongaigaon, Dibrugarh, Golaghat, Jorhat , Kamrup M, Kamrup Rural, Morigaon, Nalbari) (Rs.1000/-X 48 meetings X 8 no.s of Districts)=3,84,000/-
- 456 no.s of meeting for **19 districts**- Baksa, Barpeta, Cachar, Chirang, Dima Hasao, Darrang ,Dhemaji, Dhubri, Goalpara, Hailakandi, Lakhimpur , Karimganj ,Kari-Anglong, Kokrajhar, Nagaon, Sivsagar, Sonitpur, Tinsukia & Udalguri) (Rs.1000/-X 24 meetings X 19 no.s of Districts)=4,56,000/-
- 84 no.s of meeting for **7 districts**- (Biswanath, Charaideo, Hojai, Majuli, South Salmara , West Karbi Anglong & Bajali).(Rs.1000/-X 12 meetings per month X 7 no.s of Districts)= Rs 84,000/-

(i) Participants: ASHA, CHO's, 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.

District wise Budget Breakup- FGD

Sl.No	District	Physical Target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	Barpeta	24	24,000.00	24,000.00
2	Bongaigaon	48	48,000.00	48,000.00
3	Cachar	24	24,000.00	24,000.00
4	Darrang	24	24,000.00	24,000.00
5	Dhemaji	24	24,000.00	24,000.00
6	Dhubri	24	24,000.00	24,000.00
7	Dibrugarh	48	48,000.00	48,000.00
8	Goalpara	24	24,000.00	24,000.00
9	Golaghat	48	48,000.00	48,000.00
10	Hailakandi	24	24,000.00	24,000.00
11	Jorhat	48	48,000.00	48,000.00
12	Kamrup(M)	48	48,000.00	48,000.00
13	Kamrup	48	48,000.00	48,000.00
14	Karimganj	24	24,000.00	24,000.00
15	Lakhimpur	48	48,000.00	48,000.00
16	Morigaon	48	48,000.00	48,000.00
17	Nagaon	24	24,000.00	24,000.00
18	Nalbari	24	24,000.00	24,000.00
19	Sivsagar	24	24,000.00	24,000.00
20	Sonitpur	24	24,000.00	24,000.00
21	Tinsukia	24	24,000.00	24,000.00
22	Baksa	24	24,000.00	24,000.00
23	Chirang	24	24,000.00	24,000.00
24	Kokrajhar	24	24,000.00	24,000.00
25	Udalguri	24	24,000.00	24,000.00
26	Karbi Anglong	24	24,000.00	24,000.00
27	Dima Hasao	24	24,000.00	24,000.00
28	South Salmara	12	12,000.00	12,000.00
29	Majuli	12	12,000.00	12,000.00
30	West Karbi Anglong	12	12,000.00	12,000.00
31	Hojai	12	12,000.00	12,000.00
32	Charaideo	12	12,000.00	12,000.00
33	Biswanath	12	12,000.00	12,000.00
34	Bajali	12	12,000.00	12,000.00
Total 34 Districts		924	9,24,000.00	9,24,000.00
1	State HQ			
	Total	924	9,24,000.00	9,24,000.00

5. **FMR Code: NCD.4- Sl.No. 106.2**

Name of Activity: Non recurring equipment for DTCC (Fund will be released to District)

Amount Approved: Rs 1.00 Lakh for Bajali District in Financial Year 2022-2023.

FMR Owner:

- **State HQ :** SNO, NTCP/ BME, NHM
- **District HQ :** DNO, NTCP

Establishment of DTCC - Furniture and Computer set (Monitor, CPU, UPS, Printer) - for 1 district of Bajali

District wise Budget Breakup

Sl.No	District	Unit Cot per Institution	Physical Target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	Bajali	100000.00	1	100000.00	0
	State HQ	-	-	-	0
	Total	1,000,00.00	1	1,000,00.00	0

6. **FMR Code: NCD.4- Sl.No. 106.3**

Name of Activity: Non recurring equipment for TCC (Fund will be released to District)

Amount Approved: Rs 1.00 Lakh for Bajali District in Financial Year 2022-2023.

FMR Owner:

- **State HQ :** SNO, NTCP/ BME, NHM
- **District HQ :** DNO, NTCP

Establishment of TCC- Furniture, Computer set and Procurement of CO monitor for 1 district of Bajali

District wise Budget Breakup

Sl.No	District	Unit Cot per Institution	Physical Target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	Bajali	1,00,000.00	1	1,00,000.00	0
	Total 1 Districts	1,00,000.00	1	1,00,000.00	0
	State HQ	-	-	-	0
	Total	1,00,000.00	1	1,00,000.00	0

7. **FMR Code: NCD.4- Sl.No. 106.4**

Name of Activity: Training of Police/teachers/Transport /NGO Personnel/other stakeholder

Amount Approved: Rs 39.40 Lakh for each Financial Year 2022-23 & 2023-2024.

FMR Owner:

- **State HQ :** SNO, NTCP
- **District HQ :** DNO, NTCP

Time: April 2022 to Mar 2024

A total of 212 numbers of training is planned for 34 numbers of districts @ Rs 25,000/- per training. District Level Coordination Committee meeting will be conducted half-yearly @ Rs 5,000/- per meeting.

- **112 no.s of training** of 30 participants for **14 Districts (6 no.s of training and 2 no.s of DLCC):** Bongaigaon, Darrang, Dhemaji, Dhubri, Dibrugarh, Golaghat, Jorhat, Kamrup (M), Kamrup, Karimganj, Lakhimpur, Morigaon, Nagaon & Nalbari.
- **100 no.s of training** of 30 participants for **20 Districts(3 no.s of training and 2 no.s of DLCC):** Baksa, Barpeta, Cachar, Chirang, South Salmara, Dima Hasao, Goalpara, Hailakandi, Hojai, Kokrajhar, Karbi Anglong, Majuli, West Karbi Anglong, Sivsagar, Charaideo, Sonitpur, Biswanath, Tinsukia, Udalguri & Bajali
- **Budget break up: Rs.25, 000/- per training**

Sl no	Items	Unit	Unit Cost (Rs.)	Period	Total (in Rs.)
9.	T.A	30	200.00	1	6000.00
10.	Lunch & refreshment	30	200.00	1	6000.00
11.	Resource person	2	500.00	1	1000.00
12.	Training Materials	30	100.00	1	3000.00
13.	Banner, contingency	1	2000.00	1	2000.00
14.	Hiring laptop, Sound System, LCD	1	3000.00	1	3000.00
15.	Voice of tobacco victims	2	500.00	1	1000.00
16.	Hall Rent	1	3000.00		3000.00
				TOTAL	Rs. 25,000.00
Rupees: Twenty Five Thousand Only					

District wise Budget Breakup

Sl.No	District	Unit cost Per Institution	Physical Target	DLCC – @Rs.5000	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	Baksa	25,000.00	3	2	85,000.00	85,000.00
2	Barpeta	25,000.00	3	2	85,000.00	85,000.00
3	Bongaigaon	25,000.00	6	2	1, 60,000.00	1, 60,000.00
4	Cachar	25,000.00	3	2	85,000.00	85,000.00
5	Chirang	25,000.00	3	2	85,000.00	85,000.00
6	Darrang	25,000.00	6	2	1, 60,000.00	1, 60,000.00
7	Dhemaji	25,000.00	6	2	1, 60,000.00	1, 60,000.00
8	Dhubri	25,000.00	6	2	1, 60,000.00	1, 60,000.00
9	Dibrugarh	25,000.00	6	2	1, 60,000.00	1, 60,000.00
10	Dima Hasao	25,000.00	3	2	85,000.00	85,000.00
11	Goalpara	25,000.00	3	2	85,000.00	85,000.00
12	Golaghat	25,000.00	6	2	1, 60,000.00	1, 60,000.00
13	Hailakandi	25,000.00	3	2	85,000.00	85,000.00
14	Jorhat	25,000.00	6	2	1,60,000.00	1, 60,000.00
15	Kamrup(M)	25,000.00	6	2	1,60,000.00	1, 60,000.00
16	Kamrup	25,000.00	6	2	1, 60,000.00	1, 60,000.00
17	Karimganj	25,000.00	6	2	1,60,000.00	1, 60,000.00
18	Karbi Anglong	25,000.00	3	2	85,000.00	85,000.00
19	Kokrajhar	25,000.00	3	2	85,000.00	85,000.00
20	Lakhimpur	25,000.00	6	2	1, 60,000.00	1, 60,000.00
21	Morigaon	25,000.00	6	2	1,60,000.00	1, 60,000.00
22	Nagaon	25,000.00	6	2	1,60,000.00	1, 60,000.00
23	Nalbari	25,000.00	6	2	1,60,000.00	1, 60,000.00
24	Sivsagar	25,000.00	3	2	85,000.00	85,000.00
25	Sonitpur	25,000.00	3	2	85,000.00	85,000.00
26	Tinsukia	25,000.00	3	2	85,000.00	85,000.00
27	Udalguri	25,000.00	3	2	85,000.00	85,000.00
28	South Salmara	25,000.00	3	2	85,000.00	85,000.00
29	Majuli	25,000.00	3	2	85,000.00	85,000.00
30	West Karbi Anglong	25,000.00	3	2	85,000.00	85,000.00
31	Hojai	25,000.00	3	2	85,000.00	85,000.00
32	Charaideo	25,000.00	3	2	85,000.00	85,000.00
33	Biswanath	25,000.00	3	2	85,000.00	85,000.00
34	Bajali	25,000.00	3	2	85,000.00	85,000.00
	State HQ	-	-	-	-	-
	Total		144	68	39,40,000.00	39,40,000.00

8. FMR Code: NCD.4- Sl.No. 106.6

Name of Activity: Baseline/Endline surveys/ Research studies (DTCC)

Amount Approved: Rs 0.20 Lakh for Bajali District for Financial Year 2022-2023

FMR Owner:

- **State HQ :** SNO, NTCP
- **District HQ :** DNO, NTCP

Time: April 2022 to Mar 2024

District wise Budget Breakup

Sl.No	District	Unit Cost per meeting	Physical Target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	Bajali	20,000.00	1	20,000.00	0

9. FMR Code: NCD.4- Sl.No. 106.8

Name of Activity: - IEC/SBCC at State and District Level

Amount Approved: Rs 67.00 Lakh for each Financial Year 2022-23 & 2023-24 for 34 no.s of Districts and State HQ, Rs 25.00 Lakhs for State HQ & Rs 42.00 lakhs for 34 Districts.

FMR Owner:

- **State HQ :** SNO, NTCP / SME, NHM
- **District HQ :** DNO, NTCP/ DME, NHM

Time: April 2022 to Mar 2024

- i. IEC activities will be covered in **9 Districts** for 12 months- Bongaigaon, Dibrugarh, Golaghat, Jorhat, Kamrup M, Kamrup Rural, Morigaon, Nalbari, and Karimganj. (Rs 2, 00,000/- x 9 nos of Districts) = **18, 00,000/-**.
- ii. IEC will be covered in **5 Districts** for 12 months -Dhemaji, Hailakandi, Lakhimpur, Nagaon & Tinsukia (Rs1,50,000 x 5 nos of Districts= **7,50,000/-**)
- iii. IEC activities will be covered in **13 Districts** for 12 months -Baksa, Barpeta, Cachar, Chirang, Darrang, Dhubri, Dima Hasao, Goalpara, Karbi Anglong, Kokrajhar, Sivsagar , Sonitpur & Udalguri (Rs1,00,000 x 13 nos of Districts= **13,00,000/-**)
- iv. IEC activities will be covered in **7 Districts** for 12 months - Biswanath, Charaideo, Hojai ,Majuli, South Salmara Mankachar, West Karbi Anglong & Bajali (Rs.50,000X7 nos. of Districts=**3,50,000**)

IEC activities to be undertaken at the districts level are as follows:

1. Commemoration of World No Tobacco Day, 2022-24- It is universally celebrated for awareness among the mass community as Anti Tobacco day.
2. Development of IEC materials like printing of information booklet, leaflet, handbook etc- Reading materials for knowledge on harmful effects of tobacco.
3. Posters, standees, banners : To raise Public awareness on dangerous consequence of tobacco use.
4. Street play- Greater mass awareness of general public

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	Baksa	1	1,00,000.00	1,00,000.00
2	Barpeta	1	1,00,000.00	1,00,000.00
3	Bongaigaon	1	2,00,000.00	2,00,000.00
4	Cachar	1	1,00,000.00	1,00,000.00
5	Chirang	1	1,00,000.00	1,00,000.00
6	Darrang	1	1,00,000.00	1,00,000.00
7	Dhemaji	1	1,50,000.00	1,50,000.00
8	Dhubri	1	1,00,000.00	1,00,000.00
9	Dibrugarh	1	2,00,000.00	2,00,000.00
10	Dima Hasao	1	1,00,000.00	1,00,000.00
11	Goalpara	1	1,00,000.00	1,00,000.00
12	Golaghat	1	2,00,000.00	2,00,000.00
13	Hailakandi	1	1,50,000.00	1,50,000.00
14	Jorhat	1	2,00,000.00	2,00,000.00
15	Kamrup(M)	1	2,00,000.00	2,00,000.00
16	Kamrup	1	2,00,000.00	2,00,000.00
17	Karimganj	1	1,50,000.00	1,50,000.00
18	Kokrajhar	1	1,00,000.00	1,00,000.00
19	Karbi Anglong	1	1,00,000.00	1,00,000.00
20	Lakhimpur	1	2,00,000.00	2,00,000.00
21	Morigaon	1	2,00,000.00	2,00,000.00
22	Nagaon	1	1,50,000.00	1,50,000.00
23	Nalbari	1	2,00,000.00	2,00,000.00
24	Sivsagar	1	1,00,000.00	1,00,000.00
25	Sonitpur	1	1,00,000.00	1,00,000.00
26	Tinsukia	1	1,50,000.00	1,50,000.00
27	Udalguri	1	1,00,000.00	1,00,000.00
28	South Salmara	1	50,000.00	50,000.00
29	Majuli	1	50,000.00	50,000.00
30	West Karbi Anglong	1	50,000.00	50,000.00
31	Hojai	1	50,000.00	50,000.00
32	Charaideo	1	50,000.00	50,000.00
33	Biswanath	1	50,000.00	50,000.00
34	Bajali	1	50,000.00	50,000.00
	Total 34 Districts	34	42,00,000.00	42,00,000.00
1	State HQ	-	-	-
	Total	34	42,00,000.00	42,00,000.00

10. FMR Code: NCD.4- Sl.No. 106.9**Name of Activity: - Hiring of Operational Vehicle under NTCP (State and District)****Amount Approved: Rs 24.00 Lakh for each Financial Year 2022-23 & 2023-24 for 34 no.s of Districts and State HQ, Rs 3.40 Lakhs for State HQ & Rs 20.60 lakhs for 34 Districts.****The amount can be utilised for hiring of operational vehicle during 12 months time for monitoring & supervision of the districts.****FMR Owner:**

- **State HQ : SNO, NTCP**
- **District HQ :DNO, NTCP**

District wise Budget Breakup

Sl.No	District	Physical Target (in months)	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	Baksa	12	40,000.00	40,000.00
2	Barpeta	12	40,000.00	40,000.00
3	Bongaigaon	12	80,000.00	80,000.00
4	Cachar	12	80,000.00	80,000.00
5	Chirang	12	40,000.00	40,000.00
6	Darrang	12	80,000.00	80,000.00
7	Dhemaji	12	80,000.00	80,000.00
8	Dhubri	12	40,000.00	40,000.00
9	Dibrugarh	12	80,000.00	80,000.00
10	Dima Hasao	12	40,000.00	40,000.00
11	Goalpara	12	80,000.00	80,000.00
12	Golaghat	12	80,000.00	80,000.00
13	Hailakandi	12	80,000.00	80,000.00
14	Jorhat	12	40,000.00	40,000.00
15	Kamrup(M)	12	1,00,000.00	1,00,000.00
16	Kamrup	12	80,000.00	80,000.00
17	Karimganj	12	80,000.00	80,000.00
18	Kokrajhar	12	80,000.00	80,000.00
19	Karbi Anglong	12	40,000.00	40,000.00
20	Lakhimpur	12	80,000.00	80,000.00
21	Morigaon	12	80,000.00	80,000.00
22	Nagaon	12	40,000.00	40,000.00
23	Nalbari	12	80,000.00	80,000.00
24	Sivsagar	12	40,000.00	40,000.00
25	Sonitpur	12	40,000.00	40,000.00
26	Tinsukia	12	80,000.00	80,000.00
27	Udalguri	12	80,000.00	80,000.00
28	South Salmara	12	40,000.00	40,000.00
29	Majuli	12	40,000.00	40,000.00
30	West Karbi Anglong	12	40,000.00	40,000.00
31	Hojai	12	40,000.00	40,000.00
32	Charaideo	12	40,000.00	40,000.00
33	Biswanath	12	40,000.00	40,000.00
34	Bajali	12	40,000.00	40,000.00
Total 34 Districts			40,000.00	40,000.00
1	State HQ	-	-	-
Total			20,60,000/-	20,60,000/-

11. FMR Code: NCD.4- Sl.No. 106.10**Name of Activity: - Enforcement**

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

Amount Approved: Rs 34.92 Lakh for each Financial Year 2022-23 & 2023-24 for 34 no.s of Districts

FMR Owner:

- **State HQ : SNO, NTCP**
- **District HQ :DNO, NTCP**

Budget: Rs.34.92 (in Lakhs) for 582 enforcement visits per Financial Year

- 324 nos of Enforcement for 9 Districts -(36 no.s of enforcement per district -(Dibrugarh, Golaghat Jorhat,& Kamrup (M), Kamrup, Karimganj, Morigaon, Nagaon & Nalbari)
- 144 nos of Enforcement for 6 Districts -(24 no.s of enforcement per district - (Bongaigaon, Goalpara, Hailakandi, Kokrajhar, Lakhimpur & Tinsukia)
- 114 nos of meeting for 19 districts-(6 no.s enforcement per districts - Baksa, Barpeta, Cachar, Chirang, Darrang, Dhemaji, Dhubri, South Salmara, Dima Hasao, Majuli, Karbi Anglong, West Karbi Anglong, Hojai, Sivsagar, Charaideo, Sonitpur, Biswanath , Udalguri & Bajali)

Budget break up of Rs. 6000.00

Sl no	Items	Unit	Unit Cost (Rs.)	Period (in months)	Total (in Rs.)
1.	Vehicle hire	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
				Total	6000.00
Rupees: Six Thousand Only					

District wise Budget Breakup

Sl.No	District	Unit Cost per Enforcement	Physical Target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	Baksa	6000.00	6	36,000.00	36,000.00
2	Barpeta	6000.00	6	36,000.00	36,000.00
3	Bongaigaon	6000.00	24	1,44,000.00	1,44,000.00
4	Cachar	6000.00	6	36,000.00	36,000.00
5	Chirang	6000.00	6	36,000.00	36,000.00
6	Darrang	6000.00	6	36,000.00	36,000.00
7	Dhemaji	6000.00	6	36,000.00	36,000.00
8	Dhubri	6000.00	6	36,000.00	36,000.00
9	Dibrugarh	6000.00	36	2,16,000.00	2,16,000.00
10	Dima Hasao	6000.00	6	36,000.00	36,000.00
11	Goalpara	6000.00	24	1,44,000.00	1,44,000.00
12	Golaghat	6000.00	36	2,16,000.00	2,16,000.00
13	Hailakandi	6000.00	24	1,44,000.00	1,44,000.00
14	Jorhat	6000.00	36	2,16,000.00	2,16,000.00
15	Kamrup(M)	6000.00	36	2,16,000.00	2,16,000.00
16	Kamrup	6000.00	36	2,16,000.00	2,16,000.00
17	Karbi Anglong	6000.00	6	36,000.00	36,000.00

Sl.No	District	Unit Cost per Enforcement	Physical Target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
18	Karimganj	6000.00	36	2,16,000.00	2,16,000.00
19	Kokrajhar	6000.00	24	1,44,000.00	1,44,000.00
20	Lakhimpur	6000.00	24	1,44,000.00	1,44,000.00
21	Morigaon	6000.00	36	2,16,000.00	2,16,000.00
22	Nagaon	6000.00	36	2,16,000.00	2,16,000.00
23	Nalbari	6000.00	36	2,16,000.00	2,16,000.00
24	Sivsagar	6000.00	6	36,000.00	36,000.00
25	Sonitpur	6000.00	6	36,000.00	36,000.00
26	Tinsukia	6000.00	24	1,44,000.00	1,44,000.00
27	Udalguri	6000.00	6	36,000.00	36,000.00
28	South Salmara	6000.00	6	36,000.00	36,000.00
29	Majuli	6000.00	6	36,000.00	36,000.00
30	West Karbi Anglong	6000.00	6	36,000.00	36,000.00
31	Hojai	6000.00	6	36,000.00	36,000.00
32	Charaideo	6000.00	6	36,000.00	36,000.00
33	Biswanath	6000.00	6	36,000.00	36,000.00
34	Bajali	6000.00	6	36,000.00	36,000.00
Total 34 Districts			582	34,92,000.00	34,92,000.00
1	State HQ		-	-	
Total			582	34,92,000.00	34,92,000.00

12. FMR Code: NCD.4- Sl.No. 106.11

Name of Activity: - DTCC & TCC office expenses

Amount Approved: Rs 40.80 Lakh for each Financial Year 2022-23 & 2023-24 for 34 no.s of Districts

FMR Owner:

- **State HQ : SNO, NTCP**
- **District HQ :DNO, NTCP**

The Expenditure will be incurred for payment of Internet, phone bill, purchase stationary, toner & any other miscellaneous expenditure in a period of 12 months.

District wise Budget Breakup

Sl.No	District	Unit Cost per month	Time – in months	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	Baksa	1,000.00	12	1,20,000.00	1,20,000.00
2	Barpeta	1,000.00	12	1,20,000.00	1,20,000.00
3	Bongaigaon	1,000.00	12	1,20,000.00	1,20,000.00
4	Cachar	1,000.00	12	1,20,000.00	1,20,000.00
5	Chirang	1,000.00	12	1,20,000.00	1,20,000.00
6	Darrang	1,000.00	12	1,20,000.00	1,20,000.00
7	Dhemaji	1,000.00	12	1,20,000.00	1,20,000.00
8	Dhubri	1,000.00	12	1,20,000.00	1,20,000.00
9	Dibrugarh	1,000.00	12	1,20,000.00	1,20,000.00
10	Dima Hasao	1,000.00	12	1,20,000.00	1,20,000.00
11	Goalpara	1,000.00	12	1,20,000.00	1,20,000.00
12	Golaghat	1,000.00	12	1,20,000.00	1,20,000.00
13	Hailakandi	1,000.00	12	1,20,000.00	1,20,000.00
14	Jorhat	1,000.00	12	1,20,000.00	1,20,000.00
15	Kamrup(M)	1,000.00	12	1,20,000.00	1,20,000.00

Sl.No	District	Unit Cost per month	Time – in months	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
16	Kamrup	1,000.00	12	1,20,000.00	1,20,000.00
17	Karbi Anglong	1,000.00	12	1,20,000.00	1,20,000.00
18	Karimganj	1,000.00	12	1,20,000.00	1,20,000.00
19	Kokrajhar	1,000.00	12	1,20,000.00	1,20,000.00
20	Lakhimpur	1,000.00	12	1,20,000.00	1,20,000.00
21	Morigaon	1,000.00	12	1,20,000.00	1,20,000.00
22	Nagaon	1,000.00	12	1,20,000.00	1,20,000.00
23	Nalbari	1,000.00	12	1,20,000.00	1,20,000.00
24	Sivsagar	1,000.00	12	1,20,000.00	1,20,000.00
25	Sonitpur	1,000.00	12	1,20,000.00	1,20,000.00
26	Tinsukia	1,000.00	12	1,20,000.00	1,20,000.00
27	Udalguri	1,000.00	12	1,20,000.00	1,20,000.00
28	South Salmara	1,000.00	12	1,20,000.00	1,20,000.00
29	Majuli	1,000.00	12	1,20,000.00	1,20,000.00
30	West Karbi Anglong	1,000.00	12	1,20,000.00	1,20,000.00
31	Hojai	1,000.00	12	1,20,000.00	1,20,000.00
32	Charaideo	1,000.00	12	1,20,000.00	1,20,000.00
33	Biswanath	1,000.00	12	1,20,000.00	1,20,000.00
34	Bajali	1,000.00	12	1,20,000.00	1,20,000.00
Total 34 Districts				40,80,000.00	40,80,000.00
1	State HQ	-	-	-	-
Total				40,80,000.00	40,80,000.00

State level Guideline for National Tobacco Control Program for the Financial year 2022-24

13. FMR Code: NCD.4- Sl.No. 104.4

Name of Activity: Printing of Challan Books under NTCP

Amount Approved: Rs 3.40 Lakh for each Financial Year 2022-23 & 2023-24 for State HQ.

FMR Owner:

- **State HQ : SNO, NTCP / SPM, NHM**

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.

State Budget Breakup

Sl. No	District/ State HQ	Physical Target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	State HQ	1	3,40,000.00	3,40,000.00
	Total	1	3,40,000.00	3,40,000.00

14. FMR Code: NCD.4- Sl.No. 106.5

Name of Activity: Trainings & State level Co-ordination Committee meeting under NTCP at State level

Amount Approved: Rs 5.15 Lakh for each Financial Year 2022-23 & 2023-24 for State HQ.

FMR Owner:

- **State HQ : SNO, NTCP**

The 1st category of training will involve a budget of Rs 1, 50,000/- per training. Three numbers of trainings will be conducted at NTCP, State HQ @ Rs 1, 50,000/- per training.

Duration: 1 day per training.

Participants: 60 persons - of Districts and State HQ. The participants will include law enforcers, Police Personnel, Education Department, Stakeholders of different departments, CHO's from the districts

Materials to be used - Audio-visual PPT, Documentary, lecture, handouts, Field visit/Enforcement

Budget break up: Rs. 1.50 lakhs.

Sl no	Items	Unit	Unit Cost (In Rs.)	Total (in Rs.)
1	DA	60	1000.00	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
	Total			1,50,000.00

- The 2nd category of training will involve a budget of Rs 50,000/-
This training cum review meeting will be conducted at State HQ to review the work & performances of the DTCC Staff as well as a detailed programme review.

Participants: 60 persons. Category of participants will be: District Nodal Officers, Psychologist, Social Worker and Data Entry Operator working under DTCC

Budget break up: Rs 0.50 lakhs.

Sl no	Items	Unit	Unit Cost (In Rs.)	Total (in Rs.)
1	DA & TA	50	500.00	Rs.25,000.00
2	Refreshment & lunch	50	300.00	15,000.00
3.	Workshop kit	50	80.00	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
Total				50,000.00

- **State level Coordination Committee meeting - 1**
❖ The activity will be implemented at State HQ.
❖ **Timeline to complete the activity:** April 2022 to March 2024.

Budget : Rs.15,000.00 per FY

Sl. No.	District/ State HQ	Physical target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	State HQ	1	15,000.00	15,000.00
Total		1	15,000.00	15,000.00

15. FMR Code: NCD.4- Sl.No. 106.7

Name of Activity: Baseline/End line surveys/ Research studies (STCC)

Amount Approved: Rs 2.00 Lakh for each Financial Year 2022-23 & 2023-24 for State HQ.

FMR Owner:

- **State HQ : SNO, NTCP**

Time: Apr 2022 - Mar 2024

Budget Approved: Rs.2.00 Lakhs for each Financial Year

Sl. No.	District/ State HQ	Physical target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	State HQ	1	2,00,000.00	2,00,000.00
Total		1	2,00,000.00	2,00,000.00

16. FMR Code: NCD.4- SI.No. 106.8**Name of Activity:** IEC/SBCC - State level**Amount Approved:** Rs 25.00 Lakh for each Financial Year 2022-23 & 2023-24 for State HQ.**FMR Owner:**

- **State HQ : SNO, NTCP / SME, NHM**
- 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 2020- March 2021.**State Budget Breakup**

Sl. No	District/State HQ	Physical Target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	State HQ	1	25,00,000.00	25,00,000.00
	Total	1	25,00,000.00	25,00,000.00

17. FMR Code: NCD.4- SI.No. 106.9**Name of Activity:** Mobility State – Vehicle hire for monitoring activity, District visits /field visits etc**Amount Approved:** Rs 3.40 Lakh for each Financial Year 2022-23 & 2023-24 for State HQ.**FMR Owner:**

- **State HQ : SNO, NTCP**

Activity	period	Activity break up	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
(i)Hiring of vehicle- District/field visits ii)Travel to national level meetings/WS (iii) local conveyance for Trainings, meetings etc	Apr 2022 - Mar 2024	(i) District visit to 34 districts visits (ii)Air Travel to national level meetings/WS (iii) local conveyance for Trainings, meetings etc	3.40 (in lakhs)	3.40 (in lakhs)

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

- **Timeline to complete the activity:** April 2022- March 2024.

State Budget Breakup

Sl. No	District/State HQ	Physical Target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	State HQ	1	3,40,000.00	3,40,000.00
	Total	1	3,40,000.00	3,40,000.00

18. FMR Code: NCD.4- Sl.No. 106.12

Name of Activity: State Tobacco Control Cell (STCC): Misc/Office Expenses

Amount Approved: Rs 1.20 Lakh for each Financial Year 2022-23 & 2023-24 for State HQ.

FMR Owner:

- **State HQ : SNO, NTCP**

Activity	Period	Activity break up	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
STCC Misc/Office expenses	Apr 2022 - Mar 2024	Stationary and misc items, internet	1,20,000.00	1,20,000.00

- The activity will be implemented at State HQ, so there is no budget provision for districts.
- **Timeline to complete the activity:** April 2022- March 2024

State Budget Breakup

Sl. No	State HQ	Physical Target	Fund Allocation (in Rs.) 2022-23	Fund Allocation (in Rs.) 2023-24
1	State HQ	1	1,20,000.00	1,20,000.00
	Total	1	1,20,000.00	1,20,000.00