

Operational Guideline, FY 2018-19
National Tobacco Control Programme (NTCP)
NHM, Assam

NATIONAL TOBACCO CONTROL PROGRAMME, ASSAM				
Summary of Budget Approval, 2018-19				
				(Rs.in lakhs)
FMR Code	Activity	Budget for State HQ (A)	Budget for Districts	Total (A+B)

			(B)	
2.3.2.5	Tobacco Cessation Centre (TCC) Weekly FGD with the tobacco users	0.00	9.48	9.48
2.3.3.4	School Programme			
2.3.3.4.1	Coverage of Public School	0.00	40.00	40.00
2.3.3.4.2	Coverage of Pvt. School	0.00	30.00	30.00
2.3.3.4.3	Coverage of Public School in other's school programme	0.00	10.00	10.00
2.3.3.4.4	Coverage of Pvt. School in other's school programme	0.00	10.00	10.00
2.3.3.4.5	Sensitization campaign for college students	0.00	2.50	2.50
6.1.1.22.a	Non-recurring: Equipment for DTCC	0.00	5.00	5.00
6.1.1.22.b	Non-recurring: Equipment for TCC	0.00	10.00	10.00
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	0.00	26.25	26.25
9.5.18.1	Training for District Tobacco Control Centre			
9.5.18.1.a	Orientation of Stakeholder organizations	0.00	10.50	10.50
9.5.18.1.b	Training of Health Professionals	0.00	26.25	26.25
9.5.18.1.c	Orientation of Law Enforcers	0.00	15.75	15.75
9.5.18.1.d	Other Trainings/ Orientations - sessions incorporated in other's training	0.00	26.25	26.25
9.5.18.2	Training/ Sensitization Prog.			
9.5.18.2.a	State Level Advocacy Workshop	2.00	0.00	2.00
9.5.18.2.b	Training of Trainers, Refresher Trainings	1.00	0.00	1.00
9.5.18.2.c	Training on tobacco cessation for Health care providers	2.00	0.00	2.00
9.5.18.2.d	Law enforcers training / sensitization Programme	1.70	0.00	1.70
9.5.18.2.e	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation	1.00	0.00	1.00

10.2.10	Baseline/Endline surveys/ Research studies (DTCC)	0.00	4.20	4.20
10.2.11	Baseline/Endline surveys/ Research studies (STCC)	2.00	0.00	2.00
11.21	IEC/BCC activities under NTCP			
11.21.1	IEC/SBCC for NTCP	30.50	42.00	72.50
11.21.2	Any other IEC/BCC activities (please specify)	40.00	0.00	40.00
12.14.1	Printing of Challan Books under NTCP	2.10	0.00	2.10
16.1	Tobacco Cessation Centre (TCC) Mobility support	2.10	18.90	21.00
16.1	Hiring of Operational Vehicle under NTCP*	3.00	0.00	3.00
16.1	District Tobacco Control Cell (DTCC) Mobility Support	0.00	59.25	59.25
16.1	Monitoring Committee on Section 5	0.00	8.40	8.40
16.1	Enforcement Squads	0.00	80.64	80.64
16.1	State Tobacco Control Cell (STCC): Misc./Office Expenses	1.20	0.00	1.20
16.1	District Tobacco Control Cell (DTCC) Misc./Office Expenses	0.00	11.85	11.85
16.1	State-level Coordination Committee	0.20	0.00	0.20
16.1	District level Coordination Committee	0.00	3.95	3.95
Grand Total (A+B)		88.80	451.17	539.97

Operational Guideline, FY 2018-19, NHM, Assam National Tobacco Control Program (NTCP)

Name of the NTCP Districts:

16 Existing Districts (2017-18) - Kamrup(M , Jorhat, Morigaon, Sonitpur, Tinsukia, Bongaigaon, Lakhimpur, Kamrup, Nagaon, Golaghat, Sivsagar, Dibrugarh, Dhemaji, Nalbari, Barpeta, Goalpara.

New 5 Districts -Cachar, Hailaklandi, Karimganj, Dhubri, Darrang (Approval in FY 2018-19)

Total NTCP Districts approved by GOI : 21 Nos.

The District Tobacco Control Cell (DTCC) shall be established in a district under the umbrella of the District Health Society. The space for setting up the DTCC should be provided by the district authorities. The cell would be the focal point for all the activities carried out under the National Tobacco Control Program (NTCP) at the district and sub-district levels. It would be 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 to be 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) School Programmes.
- d) Monitoring tobacco control laws.
- 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. As suggested by the National Operational guidelines, it is desirable that the District Nodal Officer under NTCP is also given the responsibility to look after the NCD programs like Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases & Stroke (NPCDCS), National Mental Health Program(NMHP), National Oral Health Program and National Program for Health Care of Elderly (NPHCE), for achieving synergy.

Other team members (if made available by the State Health Society - selection and Approval-engaged on a contractual basis) of this cell, include a District Consultant, a Psychologist / Counselor and a Social worker.

Every District should constitute an enforcement squad preferably under the Deputy Commissioner (DC). 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.

1. FMR: 2.3.2.5- FGD with hospital staff, community members, tobacco users**Total Budget: Rs. 9.48 Lakh for 21 districts****FMR Owner: Consultant/SNO(State level) &DNO (at District level)****Time:** April 2018 to Mar 2019.**(i) Participants:** Community- ASHA, teachers, youth groups, Mahila Samity members, AWW, tobacco users

No of 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**

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	48	48000.00
2	Bongaigaon	48	48000.00
3	Cachar	36	36000.00
4	Darrang	36	36000.00
5	Dhemaji	48	48000.00
6	Dhubri	36	36000.00
7	Dibrugarh	48	48000.00
8	Goalpara	48	48000.00
9	Golaghat	48	48000.00
10	Hailakandi	36	36000.00
11	Jorhat	48	48000.00
12	Kamrup(M)	48	48000.00
13	Kamrup	48	48000.00
14	Karimganj	36	36000.00
15	Lakhimpur	48	48000.00
16	Morigaon	48	48000.00
17	Nagaon	48	48000.00
18	Nalbari	48	48000.00
19	Sivsagar	48	48000.00
20	Sonitpur	48	48000.00
21	Tinsukia	48	48000.00
Total 21 Districts		948	9,48,000.00
1	State HQ	0	0.00
	Total	948	9,48,000.00

2. FMR 2.3.3.4.1-5 - Coverage of Pvt, Public schools, Colleges**FMR Owner: DNO(at District level)****Budget: Rs. 92.50 Lakh for 21 districts****Time:** April 2018 to Mar 2019.**(i) Participants:** Students, Teachers, staff.**Duration-** 2 hours- 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 @ 0.10 Lakh per school/college- to cover 2 programs in same school/ college.**

Sl no	Activity	unit	Unit cost (Rs.)	period	Total
1	1 st visit				
	Light refreshment	150	20.00	1	3000.00
	LCD, Laptop, PA system	1	3000.00	1	3000.00
2.	2 nd visit				
	Installation of tobacco free signage	1	1000.00	1	1000.00
	NGO Service	1	500.00	1	500.00
	Quiz Competition prizes	1	500.00	1	500.00
	Vehicle hiring	1	2000.00		2000.00
	Total Unit of per School				Rs. 10,000.00

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	46	4,60,000.00
2	Bongaigaon	46	4,60,000.00
3	Cachar	37	3,70,000.00
4	Darrang	37	3,70,000.00
5	Dhemaji	46	4,60,000.00
6	Dhubri	37	3,70,000.00
7	Dibrugarh	46	4,60,000.00
8	Goalpara	46	4,60,000.00
9	Golaghat	46	4,60,000.00
10	Hailakandi	37	3,70,000.00
11	Jorhat	48	4,80,000.00
12	Kamrup(M)	48	4,80,000.00
13	Kamrup	46	4,60,000.00
14	Karimganj	37	3,70,000.00
15	Lakhimpur	46	4,60,000.00
16	Morigaon	46	4,60,000.00
17	Nagaon	46	4,60,000.00
18	Nalbari	46	4,60,000.00
19	Sivsagar	46	4,60,000.00
20	Sonitpur	46	4,60,000.00
21	Tinsukia	46	4,60,000.00
Total 21 Districts		925	92,50,000.00
1	State HQ	0	0.00
Total		925	92,50,000.00

3.FMR 3.3.3.2 - Training of PRIs/Police personnel/teachers/Transport Personnel/NGO Personnel
FMR Owner: DNO (at District level)

Time: April 2018 to Mar 2019

Total Budget: Rs.26.25 Lakh for 21 Dist

Total 105 trainings – **(5 trainings each district)** @ 0.25 Lakh per training

No of participants: 30 Nos.

Duration: Half day

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		3000.00
				TOTAL	Rs. 25,000.00

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	5	1,25,000.00
2	Bongaigaon	5	1,25,000.00
3	Cachar	5	1,25,000.00
4	Darrang	5	1,25,000.00
5	Dhemaji	5	1,25,000.00
6	Dhubri	5	1,25,000.00
7	Dibrugarh	5	1,25,000.00
8	Goalpara	5	1,25,000.00
9	Golaghat	5	1,25,000.00
10	Hailakandi	5	1,25,000.00

11	Jorhat	5	1,25,000.00
12	Kamrup(M)	5	1,25,000.00
13	Kamrup	5	1,25,000.00
14	Karimganj	5	1,25,000.00
15	Lakhimpur	5	1,25,000.00
16	Morigaon	5	1,25,000.00
17	Nagaon	5	1,25,000.00
18	Nalbari	5	1,25,000.00
19	Sivsagar	5	1,25,000.00
20	Sonitpur	5	1,25,000.00
21	Tinsukia	5	1,25,000.00
Total 21 Districts		105	26,25,000.00
1	State HQ	0	0.00
Total		105	26,25,000.00

4. FMR 6.1.1.22.a: Establishment of **5 new DTCC** in Darrang, Dhubri, Cachar, Hailakandi, Karimganj
FMR Owner: DNO (at District level)

Time: Aug to October’ 2018

Budget: Rs.5.00 Lakh

Budget break up : Rs. 1.00 Lakh Per New District

Sl no	Items	Unit	Unit Cost (Rs.)	Period	Total (in Rs.)
1.	Furniture- - 2 office chairs, 2 Tables, 1 Computer table,1 computer chair, 3 visitor chair, 1 Almirah	1	55,000.00	Sept- Nov2018	55,000.00
2.	Computer set Monitor, CPU, UPS, and Printer cum scanner	1	45,000.00	Sept- Nov2018	45,000.00
			Total		1,00,000.00

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	0	0.00
2	Bongaigaon	0	0.00
3	Cachar	1	1,00,000.00
4	Darrang	1	1,00,000.00
5	Dhemaji	0	0.00
6	Dhubri	1	1,00,000.00
7	Dibrugarh	0	0.00
8	Goalpara	0	0.00
9	Golaghat	0	0.00
10	Hailakandi	1	1,00,000.00
11	Jorhat	0	0.00
12	Kamrup(M)	0	0.00
13	Kamrup	0	0.00
14	Karimganj	1	1,00,000.00
15	Lakhimpur	0	0.00
16	Morigaon	0	0.00
17	Nagaon	0	0.00
18	Nalbari	0	0.00
19	Sivsagar	0	0.00
20	Sonitpur	0	0.00
21	Tinsukia	0	0.00
Total 21 Districts		5	5,00,000.00
1	State HQ	0	0.00
Total		5	5,00,000.00

5. FMR 6.1.1.22.b: Establishment of 5 new TCC in Darrang, Dhubri, Cachar, Hailakandi, Karimganj
FMR Owner: DNO(at District level)
Budget : Rs.10.00 lakhs
Participants : 30 Nos

District break up of 2.00 lakh per New District

Sl no	Items	Unit	Unit Cost (Rs.)	Period	Total(in Rs.)
1.	Furniture- - 3 office chairs, 3 Tables, 1 Computer table,1 computer chair, 3 visitor chair, 1 Almirah, 1 book shelf	1	80,000.00	Sept- Nov2018	80,000.00
2.	Computer set Monitor, CPU, UPS, and Printer cum scanner	1	45,000.00	Sept- Nov2018	45,000.00
3.	Printing of Formats	1	30,000.00		30,000.00
4.	CO monitor	1	45,000.00		45,000.00
5.			Total		2,00,000.00

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	0	0.00
2	Bongaigaon	0	0.00
3	Cachar	1	2,00,000.00
4	Darrang	1	2,00,000.00
5	Dhemaji	0	0.00
6	Dhubri	1	2,00,000.00
7	Dibrugarh	0	0.00
8	Goalpara	0	0.00
9	Golaghat	0	0.00
10	Hailakandi	1	2,00,000.00
11	Jorhat	0	0.00
12	Kamrup(M)	0	0.00
13	Kamrup	0	0.00
14	Karimganj	1	2,00,000.00
15	Lakhimpur	0	0.00
16	Morigaon	0	0.00
17	Nagaon	0	0.00
18	Nalbari	0	0.00
19	Sivsagar	0	0.00
20	Sonitpur	0	0.00
21	Tinsukia	0	0.00
Total 21 Districts		5	10,00,000.00
1	State HQ	0	0.00
	Total	5	10,00,000.00

6. FMR 9.5.18.1- Training for 9.5.18.1.a-d Trainings by District Tobacco Control Cell (DTCC)
FMR Owner : DNO(at District level)

Time : April 2018- Mar 2019
Total ROP Budget : Rs. 78.75 Lakh For 21 Dist,

(a)FMR 9.5.18.1.a - Stakeholder training: Dept of Education, Police, Transport, Tourism, Social welfare, PRIs, Public / Private sector
Budget 10.50- 21 Dist – 42 trainings –**2 trainings each district-** Rs. 0.25 Lakh per training)
Time : April 2018- Mar 2019-
No of participants: 30 Nos.

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		3000.00
				Total	Rs.25,000.00

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	2	50,000.00
2	Bongaigaon	2	50,000.00
3	Cachar	2	50,000.00
4	Darrang	2	50,000.00
5	Dhemaji	2	50,000.00
6	Dhubri	2	50,000.00
7	Dibrugarh	2	50,000.00
8	Goalpara	2	50,000.00
9	Golaghat	2	50,000.00
10	Hailakandi	2	50,000.00
11	Jorhat	2	50,000.00
12	Kamrup(M)	2	50,000.00
13	Kamrup	2	50,000.00
14	Karimganj	2	50,000.00
15	Lakhimpur	2	50,000.00
16	Morigaon	2	50,000.00
17	Nagaon	2	50,000.00
18	Nalbari	2	50,000.00
19	Sivsagar	2	50,000.00
20	Sonitpur	2	50,000.00
21	Tinsukia	2	50,000.00
Total 21 Districts		42	10,50,000.00
1	State HQ	0	0.00
	Total	42	10,50,000.00

(b)FMR 9.5.18.1.b- Training of Health professionals, Doctors, Dentists, Nurses, ANM, MPW etc

FMR Owner : DNO(at District level)

Time : April 2018 to Mar 2019

Budget : Rs. 26.25 Lakh for 21 districts. -5 nos.of trainings per district (p/d) and 0.25 Lakh per training each

Participants : 30 Nos.

Budget break up : Rs.25,000.00

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		3000.00
				Total	Rs.25000.00

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	5	1,25,000.00
2	Bongaigaon	5	1,25,000.00
3	Cachar	5	1,25,000.00
4	Darrang	5	1,25,000.00
5	Dhemaji	5	1,25,000.00
6	Dhubri	5	1,25,000.00
7	Dibrugarh	5	1,25,000.00
8	Goalpara	5	1,25,000.00
9	Golaghat	5	1,25,000.00
10	Hailakandi	5	1,25,000.00
11	Jorhat	5	1,25,000.00
12	Kamrup(M)	5	1,25,000.00
13	Kamrup	5	1,25,000.00
14	Karimganj	5	1,25,000.00
15	Lakhimpur	5	1,25,000.00
16	Morigaon	5	1,25,000.00
17	Nagaon	5	1,25,000.00
18	Nalbari	5	1,25,000.00
19	Sivsagar	5	1,25,000.00
20	Sonitpur	5	1,25,000.00
21	Tinsukia	5	1,25,000.00
Total 21 Districts		105	26,25,000.00
1	State HQ	0	0.00
	Total	105	26,25,000.00

(c)FMR 9.5.18.1.c- Orientations of Law Enforcers- Police , Educational Officers, Excise, Municipal Officers, Food safety Officers

DNO(at District level)

Time : April 2018 to Mar 2019

Budget Rs. 15.75 Lakh for 21 districts ,63 trainings in 21 districts(Per District 3 nos.)

Participants : 30 Nos

Budget break up: .Rs.25,000 .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		3000.00
				Total	Rs. 25000.00

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	3	75,000.00
2	Bongaigaon	3	75,000.00
3	Cachar	3	75,000.00
4	Darrang	3	75,000.00
5	Dhemaji	3	75,000.00
6	Dhubri	3	75,000.00
7	Dibrugarh	3	75,000.00
8	Goalpara	3	75,000.00
9	Golaghat	3	75,000.00
10	Hailakandi	3	75,000.00
11	Jorhat	3	75,000.00
12	Kamrup(M)	3	75,000.00

13	Kamrup	3	75,000.00
14	Karimganj	3	75,000.00
15	Lakhimpur	3	75,000.00
16	Morigaon	3	75,000.00
17	Nagaon	3	75,000.00
18	Nalbari	3	75,000.00
19	Sivsagar	3	75,000.00
20	Sonitpur	3	75,000.00
21	Tinsukia	3	75,000.00
Total 21 Districts		63	15,75,000.00
1	State HQ	0	0.00
Total		63	15,75,000.00

(d)FMR 9.5.18.1.d- Other trainings - HWC personnel, NGOs, public/private sector, student union leaders, religious community leaders, farmers, labourer, hotel workers, Prisoners etc

FMR Owner: DNO(at District level)

Time : April 2018 to Mar 2019

Budget : Rs. 26.25 Lakh for 21 dist - 5 trngs p/d @ 0.25 Lakh per/trng.

Participants : 30 Nos

Budget break up: .Rs.25, 000.00

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		3000.00
				Total	Rs.25,000.00

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	5	1,25,000.00
2	Bongaigaon	5	1,25,000.00
3	Cachar	5	1,25,000.00
4	Darrang	5	1,25,000.00
5	Dhemaji	5	1,25,000.00
6	Dhubri	5	1,25,000.00
7	Dibrugarh	5	1,25,000.00
8	Goalpara	5	1,25,000.00
9	Golaghat	5	1,25,000.00
10	Hailakandi	5	1,25,000.00
11	Jorhat	5	1,25,000.00
12	Kamrup(M)	5	1,25,000.00
13	Kamrup	5	1,25,000.00
14	Karimganj	5	1,25,000.00
15	Lakhimpur	5	1,25,000.00
16	Morigaon	5	1,25,000.00
17	Nagaon	5	1,25,000.00
18	Nalbari	5	1,25,000.00
19	Sivsagar	5	1,25,000.00
20	Sonitpur	5	1,25,000.00
21	Tinsukia	5	1,25,000.00
Total 21 Districts		105	26,25,000.00
1	State HQ	0	0.00
Total		105	26,25,000.00

7.FMR 10.2.10 - Baseline/ Endline survey - 21 nos of District – 1 each District

DNO(at District level)

Time : Sept 2018 - Mar 2019

Budget : Rs. 4.20 Lakh

Rs. 0.20 Lakh Per District

Surveyors – 30 ANM/GNM

Budget break up: .Rs.20,000.00

Sl.No	Items	Unit	Unit Cost (Rs.)	Total (In Rs.)
1	Printing of formats	2500	1.00	2500.00
2	Training	persons 50	50.00	2500.00
3	Mobility cost	50	50.00	2500.00
4	DA for investigators	30 (For 15 Days)	300.00	9000.00
5	Report writing			2000.00
6	Contingency (Banner & Stationeries etc)			1500.00
			Total	Rs.20,000.00

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	1	20,000.00
2	Bongaigaon	1	20,000.00
3	Cachar	1	20,000.00
4	Darrang	1	20,000.00
5	Dhemaji	1	20,000.00
6	Dhubri	1	20,000.00
7	Dibrugarh	1	20,000.00
8	Goalpara	1	20,000.00
9	Golaghat	1	20,000.00
10	Hailakandi	1	20,000.00
11	Jorhat	1	20,000.00
12	Kamrup(M)	1	20,000.00
13	Kamrup	1	20,000.00
14	Karimganj	1	20,000.00
15	Lakhimpur	1	20,000.00
16	Morigaon	1	20,000.00
17	Nagaon	1	20,000.00
18	Nalbari	1	20,000.00
19	Sivsagar	1	20,000.00
20	Sonitpur	1	20,000.00
21	Tinsukia	1	20,000.00
Total 21 Districts		21	4,20,000.00
1	State HQ	0	0.00
	Total	21	4,20,000.00

8. FMR 11.21.1 - IEC/SBCC

FMR owner: DME/DNO (at District level)

Budget: 42.00 lakh- 2 lakh p/dist X 21 dist= 42 lakh

Time: August 2018- Mar 2019

Break up : Rs. 2.0 (In lakhs)

Sl no	Items	Unit	Unit Cost	Period	Total (in Rs.)
1	Wall painting-Prominent public places & Health institutions with anti tobacco messages:	10	5000.00	August 2018- Mar 2019	50,000.00
2	Information Board:	10	5000.00		50,000.00
3	Street play	6	7000.00		42,000.00
4	Printing of Leaflets on DTCC & COTPA:	20000	1.00		20,000.00
5	Teachers Hand book	1500	20.00		30,000.00
	TOTAL:				Rs 2, 00,000.00

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	1	2,00,000.00
2	Bongaigaon	1	2,00,000.00
3	Cachar	1	2,00,000.00
4	Darrang	1	2,00,000.00
5	Dhemaji	1	2,00,000.00
6	Dhubri	1	2,00,000.00
7	Dibrugarh	1	2,00,000.00
8	Goalpara	1	2,00,000.00
9	Golaghat	1	2,00,000.00
10	Hailakandi	1	2,00,000.00
11	Jorhat	1	2,00,000.00
12	Kamrup(M)	1	2,00,000.00
13	Kamrup	1	2,00,000.00
14	Karimganj	1	2,00,000.00
15	Lakhimpur	1	2,00,000.00
16	Morigaon	1	2,00,000.00
17	Nagaon	1	2,00,000.00
18	Nalbari	1	2,00,000.00
19	Sivsagar	1	2,00,000.00
20	Sonitpur	1	2,00,000.00
21	Tinsukia	1	2,00,000.00
Total 21 Districts		21	42,00,000.00
1	State HQ	0	0.00
Total		21	42,00,000.00

9.FMR 16.1 – Monitoring Committee meeting cum visit of Sec 5- - 4 meetings cum visit per year, per district- Monitoring by DTCC staff, Enforcement Squad and DLCC members
FMR owner: DNO (at District level)

Budget: 8.40 for 21 districts-
per district Rs. 0.10 Lakh -per meeting
Participants: 20 persons -DLCC Enforcement squad/NGOs/ DTCC
Budget break up
Rs. 10000 X 4 X 21 District= 8.40
(i) Training materials: Rs. 100x 20 persons= Rs2000/-
(ii)Light refreshment - @ 100x20=Rs.2000/-
(iii) Field Visit by participants- 2 vehicles@Rs.3000.00 = Rs.6000/-
District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	4	40,000.00
2	Bongaigaon	4	40,000.00
3	Cachar	4	40,000.00
4	Darrang	4	40,000.00
5	Dhemaji	4	40,000.00
6	Dhubri	4	40,000.00
7	Dibrugarh	4	40,000.00
8	Goalpara	4	40,000.00
9	Golaghat	4	40,000.00
10	Hailakandi	4	40,000.00
11	Jorhat	4	40,000.00
12	Kamrup(M)	4	40,000.00
13	Kamrup	4	40,000.00
14	Karimganj	4	40,000.00
15	Lakhimpur	4	40,000.00
16	Morigaon	4	40,000.00
17	Nagaon	4	40,000.00
18	Nalbari	4	40,000.00
19	Sivsagar	4	40,000.00

20	Sonitpur	4	40,000.00
21	Tinsukia	4	40,000.00
Total 21 Districts		84	8,40,000.00
1	State HQ	0	0.00
Total		84	8,40,000.00

10. FMR 16.1 - Mobility support: District Tobacco Cessation Centre (TCC)

A. **FMR owner:** DNO (at District level)

Time: Apr 2018- Mar 2019

Budget: Rs. 21.00 (in lakhs)

A) **Budget Rs.18,90,000/- for 21 Districts.**
@ Rs.90,000/- X 21 Distrcts =18.90

B) **Budget Rs.2,10000/- for establishment & running of TCC at DHS Campus Health Unit**

Budget break up: Rs.90,000.00

Sl.No	Items	Unit	Unit Cost (Rs.)	Total (In Rs.)
1	Vehicle hire (Visit to Satellite & Outreach centres	15	2000.00	30,000.00
2	Contingency/Miscellaneous expenses	12	5000.00	60,000.00
			Total	90,000.00
Rupees: Ninety Thousand Only				

B. Budget : Rs. 2.10 lakh for establishment of 1 State Level TCC at DHS Campus Health Unit

Jutification : State level Officials are trained in NIMHANS Bangalore for TCC to conduct cessation activities without any extra manpower.

Budget Breakup :Rs.2,10,000/-

Sl.No	Items	Unit	Unit Cost (Rs.)	Total (In Rs.)
1	Furniture 3 Chair	3	2000.00	6,000.00
2	Table	1	4000.00	4,000.00
3	Almirah	1	15,000.00	15,000.00
4	Book self	1	10,000.00	10,000.00
5	Air conditioner	1	40,000.00	40,000.00
6	Partition for the room	4	5000.00	20,000.00
7	Visitor Chair	10	3000.00	30,000.00
8	Computer set	1	25,000.00	25,000.00
9	Contingency	12	5000.00	60,000.00
	Total			Rs.2,10,000.00

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta		90,000.00
2	Bongaigaon		90,000.00
3	Cachar		90,000.00
4	Darrang		90,000.00
5	Dhemaji		90,000.00
6	Dhubri		90,000.00
7	Dibrugarh		90,000.00
8	Goalpara		90,000.00
9	Golaghat		90,000.00
10	Hailakandi		90,000.00
11	Jorhat		90,000.00
12	Kamrup(M)		90,000.00
13	Kamrup		90,000.00
14	Karimganj		90,000.00
15	Lakhimpur		90,000.00
16	Morigaon		90,000.00
17	Nagaon		90,000.00
18	Nalbari		90,000.00
19	Sivsagar		90,000.00

20	Sonitpur		90,000.00
21	Tinsukia		90,000.00
Total 21 Districts		21	18,90,000.00
1	State HQ	1	2,10,000.00
	Total	22	21,00,000.00

11. FMR 16.1- District Enforcement Squad - Monitoring of COTPA laws by DTCC staff, Police personnel and DLCC members.

FMR owner: DNO (at District level)

Budget: Rs.80.64 Lakh

Rs. 8000 X 48 X 21 District= 80.64 Lakhs

48 enforcement visits per year

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	2	500.00	12	1000.00
4.	Signage of Sec.6 installation		1000.00	12	1000.00
5.	Mike announcement	2	1000.00		2000.00
				Total	8000.00

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	48	3,84,000.00
2	Bongaigaon	48	3,84,000.00
3	Cachar	48	3,84,000.00
4	Darrang	48	3,84,000.00
5	Dhemaji	48	3,84,000.00
6	Dhubri	48	3,84,000.00
7	Dibrugarh	48	3,84,000.00
8	Goalpara	48	3,84,000.00
9	Golaghat	48	3,84,000.00
10	Hailakandi	48	3,84,000.00
11	Jorhat	48	3,84,000.00
12	Kamrup(M)	48	3,84,000.00
13	Kamrup	48	3,84,000.00
14	Karimganj	48	3,84,000.00
15	Lakhimpur	48	3,84,000.00
16	Morigaon	48	3,84,000.00
17	Nagaon	48	3,84,000.00
18	Nalbari	48	3,84,000.00
19	Sivsagar	48	3,84,000.00
20	Sonitpur	48	3,84,000.00
21	Tinsukia	48	3,84,000.00
Total 21 Districts		1008	3,84,000.00
1	State HQ	0	80,64,000.00
	Total	1008	80,64,000.00

12. FMR 16.1 - Mobility support: District Tobacco Control Cell (DTCC)

- FMR owner: DNO (at District level)**

Budget: Rs 48.00 (Rs.3.00 Lakh each for 16 Old District)

Time: Apr 2018- Mar 2019

Budget break up: Rs. 3, 00,000.00

Sl no	Items	Unit	Unit Cost (Rs.)	Period	Total (in Rs.)
1.	Awareness & Advocacy meetings in the sub- district level, BPHC	10	2000.00	10 months	20,000.00
2.	Visit to State level for review meetings by 4 district personnel	4	8000.00	12 mnths	32,000.00
3.	Visit to HWC for FGD meetings	48	1000.00	12 mnths	48,000.00

4.	local conveyance DTCC personnel	100	200.00	12 mnths	20,000.00
5.	School visit	50	2000.00	12 mnths	1,00,000.00
6.	Tobacco Free village prog visit	40	2000.00	12 mnths	80,000.00
				Total	3,00,000.00

FMR owner: DNO (at District level)

Budget: Rs 11.25 (Rs.2.25 Lakh) each for 5 New District

Time: August 2018- Mar 2019

Budget break up: (25,000 X 9) = 2,25,000.00

Sl no	Items	Unit	Unit Cost (Rs.)	Period	Total(in Rs.)
1.	Awareness & Advocacy meetings in the sub- district level, BPHC	10	2000.00	8 months	20,000.00
2.	Visit to State level for review meetings by 4 district personnel	3	8000.00	8 months	24,000.00
3.	Visit to HWC for FGD meetings	27	2000.00	8 mnths	54,000.00
4.	local conveyance DTCC personnel	85	200.00	8 mnths	17,000.00
5.	School visit	40	2000.00	8 mnths	80,000.00
6.	Tobacco Free village prog visit	15	2000.00	8 mnths	30,000.00
				Total	2,25,000.00

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	12	3,00,000.00
2	Bongaigaon	12	3,00,000.00
3	Cachar	9	2,25,000.00
4	Darrang	9	2,25,000.00
5	Dhemaji	12	3,00,000.00
6	Dhubri	9	2,25,000.00
7	Dibrugarh	12	3,00,000.00
8	Goalpara	12	3,00,000.00
9	Golaghat	12	3,00,000.00
10	Hailakandi	9	2,25,000.00
11	Jorhat	12	3,00,000.00
12	Kamrup(M)	12	3,00,000.00
13	Kamrup	12	3,00,000.00
14	Karimganj	9	2,25,000.00
15	Lakhimpur	12	3,00,000.00
16	Morigaon	12	3,00,000.00
17	Nagaon	12	3,00,000.00
18	Nalbari	12	3,00,000.00
19	Sivsagar	12	3,00,000.00
20	Sonitpur	12	3,00,000.00
21	Tinsukia	12	3,00,000.00
Total 21 Districts		237	59,25,000.00
1	State HQ	0	0.00
	Total	237	59,25,000.00

13.FMR 16.1 - DTCC office expenses - 11.85 - Expenditure for Stationary and internet bill/Phone bill etc.

FMR owner: DME/DNO (at District level)

(a)Budget: Rs.9.60 Lakh for 16 Old Districts

@ Rs.60000x 16X12 months= 9, 60,000.00

(Rs. 5,000/- p/mnth)

(b)Budget: Rs.2.25 for 5 New Districts

@Rs.45000x 5 X9 months = 2, 25,000.00

(Rs. 5,000/- p/mnth)

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	12	60,000.00
2	Bongaigaon	12	60,000.00
3	Cachar	9	45,000.00

4	Darrang	9	45,000.00
5	Dhemaji	12	60,000.00
6	Dhubri	9	45,000.00
7	Dibrugarh	12	60,000.00
8	Goalpara	12	60,000.00
9	Golaghat	12	60,000.00
10	Hailakandi	9	45,000.00
11	Jorhat	12	60,000.00
12	Kamrup(M)	12	60,000.00
13	Kamrup	12	60,000.00
14	Karimganj	9	45,000.00
15	Lakhimpur	12	60,000.00
16	Morigaon	12	60,000.00
17	Nagaon	12	60,000.00
18	Nalbari	12	60,000.00
19	Sivsagar	12	60,000.00
20	Sonitpur	12	60,000.00
21	Tinsukia	12	60,000.00
Total 21 Districts		237	11,85,000.00
1	State HQ	0	0.00
	Total	237	11,85,000.00

14. FMR 16.1 - District level Co-Ordination Committee (DLCC) Meeting

FMR owner : DNO (at District level)

Time : Apr 2018 - Mar 2019

ROP Budget: Rs. 3.95 Lakh for 21 Districts

Expenditure for Resource Materials: Rs 1000/-, (ii) Refreshment@ 100x20=Rs. 2000/- (iii) Banner, Contingency etc @ Rs. 1000/-

Rs.5000 X 4 meetings X 16 =Rs.3, 20,000.00

Rs. 5000 X 3 meetings X 5 = Rs. 75,000.00

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	4	20,000.00
2	Bongaigaon	4	20,000.00
3	Cachar	3	15,000.00
4	Darrang	3	15,000.00
5	Dhemaji	4	20,000.00
6	Dhubri	3	15,000.00
7	Dibrugarh	4	20,000.00
8	Goalpara	4	20,000.00
9	Golaghat	4	20,000.00
10	Hailakandi	3	15,000.00
11	Jorhat	4	20,000.00
12	Kamrup(M)	4	20,000.00
13	Kamrup	4	20,000.00
14	Karimganj	3	15,000.00
15	Lakhimpur	4	20,000.00
16	Morigaon	4	20,000.00
17	Nagaon	4	20,000.00
18	Nalbari	4	20,000.00
19	Sivsagar	4	20,000.00
20	Sonitpur	4	20,000.00
21	Tinsukia	4	20,000.00
Total 21 Districts		79	3,95,000.00
1	State HQ	0	0.00
	Total	79	3,95,000.00

15.FMR 9.5.18.2(i) to (V)-Trainings by State Tobacco Control Cell (STCC) –

Apr 2018 to Mar 2019 – Rs. **7.70 lakh**

FMR owner: Consultant/SNO

- Orientation on COTPA, harmful effects of Tobacco use, cessation, counselling,
- Materials to be used – pen drive, leaflets, information booklet etc.

(i)FMR 9.5.18.2.a- 1 State level Advocacy WS

Duration: 2 days, Participants: 30 persons-21 DNOs, Police officer from HQ, Govt departments, civil society, Public/Private sector,

Materials to be used - Audio-visual PPT, documentary, lecture, handouts

Budget break up: Rs. 2.0

Sl no	Items	Unit	Unit Cost (In Rs.)	Period	Total (in Rs.)
1	DA	30	1400.00	Nov-Dec 2018,	Rs.42,000.00 @ Rs.700x30x 2 days
2	Refreshment & lunch	35	1000.00		35,000.00 @ Rs.500x35x 2 days)
3.	Workshop kit	30	150.00		4500.00
4	Banner, contingency	2	3750.00		7,500.00
5	Resource material-(Pen drive, photocopy/printing)	30	500		15,000.00
6	Venue booking	2 days	30,000.00		60,000.00
7	Resource person (National)- Rs 2000/-x 3=Rs.8000/-	3	1000.00		6000.00 (1000/-x 3x2 days)
8	Organisation Logistics – car rental etc	5	2000.00		10,000.00
9	Field visit-vehicle	1	20,000.00		20,000.00 (1 Deluxe Bus)
					Total - 2,00,000.00

State Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	0	0.00
2	Bongaigaon	0	0.00
3	Cachar	0	0.00
4	Darrang	0	0.00
5	Dhemaji	0	0.00
6	Dhubri	0	0.00
7	Dibrugarh	0	0.00
8	Goalpara	0	0.00
9	Golaghat	0	0.00
10	Hailakandi	0	0.00
11	Jorhat	0	0.00
12	Kamrup(M)	0	0.00
13	Kamrup	0	0.00
14	Karimganj	0	0.00
15	Lakhimpur	0	0.00
16	Morigaon	0	0.00
17	Nagaon	0	0.00
18	Nalbari	0	0.00
19	Sivsagar	0	0.00
20	Sonitpur	0	0.00
21	Tinsukia	0	0.00
Total 21 Districts		0	0.00
1	State HQ	2	2.00
Total		2	2,00,000.00

(ii) **FMR 9.5.18.2.b**-Training of Trainers, Refresher training

FMR owner: Consultant/SNO

Participants: Dist NCD DPO/ DPC, DNO of DTCC, Doctors, Dentists, Education Dept, Police dept, Social Welfare

Budget Break up: 1.00 lakh

Sl no	Items	Unit	Unit Cost (In Rs.)	Period	Total (in Rs.)
1	TA	50	4000.00	December 2018	20,000.00
2	Refreshment & lunch	50	500.00		25,000.00
3.	Workshop kit	50	150.00		7,500.00
4	Banner, contingency	1	7500.00		7,500.00
5	Resource material photocopy/printing)	50	200.00		10,000.00
6	Venue booking	1	20,000.00		20,000.00
7	Organisation Logistics (car rental etc)	5	2,000.00		10,000.00
	Total – 1,00,000.00				

State Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	0	0.00
2	Bongaigaon	0	0.00
3	Cachar	0	0.00
4	Darrang	0	0.00
5	Dhemaji	0	0.00
6	Dhubri	0	0.00
7	Dibrugarh	0	0.00
8	Goalpara	0	0.00
9	Golaghat	0	0.00
10	Hailakandi	0	0.00
11	Jorhat	0	0.00
12	Kamrup(M)	0	0.00
13	Kamrup	0	0.00
14	Karimganj	0	0.00
15	Lakhimpur	0	0.00
16	Morigaon	0	0.00
17	Nagaon	0	0.00
18	Nalbari	0	0.00
19	Sivsagar	0	0.00
20	Sonitpur	0	0.00
21	Tinsukia	0	0.00
Total 21 Districts		0	0.00
1	State HQ	1	1,00,000.00
Total		1	1,00,000.00

(iii)) **FMR 9.5.18.2.c** - 2 Nos Tobacco Cessation Training – 2 nos - Sept 2018 & Feb2019

Budget – Rs.2.00 Lakh (2 trngs @Rs.1.00 per training)

FMR owner: Consultant/SNO

Participants: Principal Tutor GNM, ANM training centre, DNOs of DTCC, Doctors, Dentists

Budget break up

Sl no	Items	Unit	Unit Cost (In Rs.)	Period	Total (in Rs.)
1	TA	50	400.00	December 2018	40,000.00 @ Rs.400x50x 2 days
2	Refreshment & lunch	60	500.00		60,000.00@ Rs.500x60x 2 days
3.	Workshop kit	50	150.00		15,000.00 @ Rs.150x50x 2 days
4	Banner, contingency	2	7500.00		15,000.00
5	Resource material photocopy/printing)	50	200.00		20,000.00 @ Rs.200x50x 2 days
6	Venue booking	2	20,000.00		40,000.00
7	Organisation Logistics (car rental etc)	5	2,000.00		10,000.00
	Total – 2,00,000.00				

State Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	0	0.00
2	Bongaigaon	0	0.00
3	Cachar	0	0.00
4	Darrang	0	0.00
5	Dhemaji	0	0.00
6	Dhubri	0	0.00
7	Dibrugarh	0	0.00
8	Goalpara	0	0.00
9	Golaghat	0	0.00
10	Hailakandi	0	0.00
11	Jorhat	0	0.00
12	Kamrup(M)	0	0.00
13	Kamrup	0	0.00
14	Karimganj	0	0.00
15	Lakhimpur	0	0.00
16	Morigaon	0	0.00
17	Nagaon	0	0.00
18	Nalbari	0	0.00
19	Sivsagar	0	0.00
20	Sonitpur	0	0.00
21	Tinsukia	0	0.00
Total 21 Districts		0	0.00
1	State HQ	2	2,00,000.00
	Total	2	2,00,000.00

(iv) **FMR 9.5.18.2.d** - 2 Nos Law Enforcers Training - Sept 2018 & Dec 2018

Budget – Rs.1.70 (2 trngs @Rs.85.00 per training)

FMR owner: Consultant/SNO

Participants: DNO, DTCC personnel

Budget break up

Sl no	Items	Unit	Unit Cost (In Rs.)	Period	Total (in Rs.)
1	TA	50	300.00	December 2018	15,000.00
2	Refreshment & lunch	50	500.00		25,000.00
3.	Workshop kit	50	150.00		7,500.00
4	Banner, contingency	1	7500.00		7500.00
5	Resource material photocopy/printing)	50	100.00		5,000.00
6	Venue booking	1	20,000.00		20,000.00
7	Organisation Logistics (car rental etc)	1	5,000.00		5,000.00
	Total – 85,000.00				

State Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	0	0.00
2	Bongaigaon	0	0.00
3	Cachar	0	0.00
4	Darrang	0	0.00
5	Dhemaji	0	0.00
6	Dhubri	0	0.00
7	Dibrugarh	0	0.00
8	Goalpara	0	0.00
9	Golaghat	0	0.00
10	Hailakandi	0	0.00
11	Jorhat	0	0.00
12	Kamrup(M)	0	0.00
13	Kamrup	0	0.00
14	Karimganj	0	0.00
15	Lakhimpur	0	0.00
16	Morigaon	0	0.00

17	Nagaon	0	0.00
18	Nalbari	0	0.00
19	Sivsagar	0	0.00
20	Sonitpur	0	0.00
21	Tinsukia	0	0.00
Total 21 Districts		0	0.00
1	State HQ	2	1,70,000.00
	Total	2	1,70,000.00

(v)) FMR 9.5.18.2.e - Other Trainings- Review meetings, NGO training –
Time : July2018- Mar2019

FMR owner: Consultant/SNO

Budget – Rs.1.00 Lakh (2 trngs @Rs.50.00 per training)

Participants: DNO, DTCC personnel

Budget break up: Rs. 50,000/-

Sl no	Items	Unit	Unit Cost (In Rs.)	Period	Total (in Rs.)
1	Venue	1	20,000.00	December 2018	20,000.00
2	Refreshment & lunch	25	500.00		12,500.00
3.	Workshop kit	25	100.00		2,500.00
4	Banner, contingency	1	5000.00		5000.00
5	Resource material photocopy/printing)	25	200.00		5000.00
7	Organisation Logistics (car rental etc)	1	5,000.00		5,000.00
	Total – 50,000.00				

State Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	0	0.00
2	Bongaigaon	0	0.00
3	Cachar	0	0.00
4	Darrang	0	0.00
5	Dhemaji	0	0.00
6	Dhubri	0	0.00
7	Dibrugarh	0	0.00
8	Goalpara	0	0.00
9	Golaghat	0	0.00
10	Hailakandi	0	0.00
11	Jorhat	0	0.00
12	Kamrup(M)	0	0.00
13	Kamrup	0	0.00
14	Karimganj	0	0.00
15	Lakhimpur	0	0.00
16	Morigaon	0	0.00
17	Nagaon	0	0.00
18	Nalbari	0	0.00
19	Sivsagar	0	0.00
20	Sonitpur	0	0.00
21	Tinsukia	0	0.00
Total 21 Districts		0	0.00
1	State HQ	2	1,00,000.00
	Total	2	1,00,000.00

16. FMR- 10.2.11- Baseline/Endline Study - State level

Budget break up: Rs. 2.00 Lakh

FMR Owner : Consultant/SNO

Sl no	Items	Unit	Unit Cost (In Rs.)	Period	Total (in Rs.)
1	Induction Training –(training material, refreshment, Venue charges including AV aid hiring)	1	5000.00		5000.00
2	Resource Person(Induction training) -	2	1000.00		2000.00

	TA& DA				
3.	TA for Data collection- mobility costs(2 vehicles)	15	2000.00		60,000.00(@ Rs. 2000 x 2 vehicle for 15 days)
4	Honorarium for Field investigators	90	500.00		45,000.00(@ Rs. 500.00 x 6 persons x 15 days)
5	DA for investigators	90	700.00		63,000.00 (@Rs. 700x 6 persons x15 days
6	Printing (15000proforma copies)	15000	1.00		15,000.00
7	Data entry	1	5000.00		5000.00
8	Data analysis (Proof reading, report writing, dissemination of report)	1	5000.00		5000.00
	Total – 2,00,000.00				

State Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	0	0.00
2	Bongaigaon	0	0.00
3	Cachar	0	0.00
4	Darrang	0	0.00
5	Dhemaji	0	0.00
6	Dhubri	0	0.00
7	Dibrugarh	0	0.00
8	Goalpara	0	0.00
9	Golaghat	0	0.00
10	Hailakandi	0	0.00
11	Jorhat	0	0.00
12	Kamrup(M)	0	0.00
13	Kamrup	0	0.00
14	Karimganj	0	0.00
15	Lakhimpur	0	0.00
16	Morigaon	0	0.00
17	Nagaon	0	0.00
18	Nalbari	0	0.00
19	Sivsagar	0	0.00
20	Sonitpur	0	0.00
21	Tinsukia	0	0.00
Total 21 Districts		0	0.00
1	State HQ	2	2,00,000.00
	Total	2	2,00,000.00

17. FMR- 11.21.1- IEC/SBCC - State level

FMR owner – SME/SNO

Budget : 72.50

Time: Sept2018- Mar2019

Breakup

- (i) Rs. 2 lakh p/dist X 21 dist= 42 lakh release to for district specific use
- (ii) Rs. 30 lakh for State level- centralised activity for State and district use (Tentative budget)
 - 2 Documentary-Rs.3.0@ Rs. 1.50(in lakh)x 2 nos
 - Posters – 1, 05,000N os @ 5000 poster for each of 21 districts
 - Hoardings for 7 Medical College

State Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	0	0.00
2	Bongaigaon	0	0.00
3	Cachar	0	0.00

4	Darrang	0	0.00
5	Dhemaji	0	0.00
6	Dhubri	0	0.00
7	Dibrugarh	0	0.00
8	Goalpara	0	0.00
9	Golaghat	0	0.00
10	Hailakandi	0	0.00
11	Jorhat	0	0.00
12	Kamrup(M)	0	0.00
13	Kamrup	0	0.00
14	Karimganj	0	0.00
15	Lakhimpur	0	0.00
16	Morigaon	0	0.00
17	Nagaon	0	0.00
18	Nalbari	0	0.00
19	Sivsagar	0	0.00
20	Sonitpur	0	0.00
21	Tinsukia	0	0.00
Total 21 Districts		0	0.00
1	State HQ	2	30,50,000.00
	Total	2	30,50,000.00

18. FMR- 11.21.2- Any other IEC/BCC - State level

FMR owner – SME/SNO

Budget - 40.00 Lakh for state level- centralised activity for State and district use

Tentative Budget break up

(i) Hoardings- 3 each for 21 dist =63 nos

(ii) Mobile van

State Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	0	0.00
2	Bongaigaon	0	0.00
3	Cachar	0	0.00
4	Darrang	0	0.00
5	Dhemaji	0	0.00
6	Dhubri	0	0.00
7	Dibrugarh	0	0.00
8	Goalpara	0	0.00
9	Golaghat	0	0.00
10	Hailakandi	0	0.00
11	Jorhat	0	0.00
12	Kamrup(M)	0	0.00
13	Kamrup	0	0.00
14	Karimganj	0	0.00
15	Lakhimpur	0	0.00
16	Morigaon	0	0.00
17	Nagaon	0	0.00
18	Nalbari	0	0.00
19	Sivsagar	0	0.00
20	Sonitpur	0	0.00
21	Tinsukia	0	0.00
Total 21 Districts		0	0.00
1	State HQ	1	40,00,000.00
	Total		40,00,000.00

19. FMR- 12.14- Printing

FMR Owner – SPM/SNO

Time period - Sept 2018 - Mar2019

Total Budget: **Rs.2.10 lakh**

Tentative activity break up - 3000 Information Booklet, 3000 Cessation Booklet, 5000 COTPA leaflets

State Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	0	0.00
2	Bongaigaon	0	0.00
3	Cachar	0	0.00
4	Darrang	0	0.00
5	Dhemaji	0	0.00
6	Dhubri	0	0.00
7	Dibrugarh	0	0.00
8	Goalpara	0	0.00
9	Golaghat	0	0.00
10	Hailakandi	0	0.00
11	Jorhat	0	0.00
12	Kamrup(M)	0	0.00
13	Kamrup	0	0.00
14	Karimganj	0	0.00
15	Lakhimpur	0	0.00
16	Morigaon	0	0.00
17	Nagaon	0	0.00
18	Nalbari	0	0.00
19	Sivsagar	0	0.00
20	Sonitpur	0	0.00
21	Tinsukia	0	0.00
Total 21 Districts		0	0.00
1	State HQ	1	2,10,000.00
	Total	1	2,10,000.00

20. FMR- 16.1 - STCC Mobility Support - hiring of operational vehicle- District visits /field visits

FMR Owner : Consultant/SNO

Budget: Rs. 3.00 Lakh

Activity	period	Activity break up	Total Budget
STCC Mobility Support - hiring of operational vehicle- District/field visits	Apr 2018 - Mar 2019	(i)2 times District visit to 21 districts- 42 visits (ii)Travel to national level meetings/WS (iii) local conveyance for Trainings, meetings etc	3,00,000.00
		Total	3,00,000.00

State Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	0	0.00
2	Bongaigaon	0	0.00
3	Cachar	0	0.00
4	Darrang	0	0.00
5	Dhemaji	0	0.00
6	Dhubri	0	0.00
7	Dibrugarh	0	0.00
8	Goalpara	0	0.00
9	Golaghat	0	0.00
10	Hailakandi	0	0.00
11	Jorhat	0	0.00
12	Kamrup(M)	0	0.00
13	Kamrup	0	0.00
14	Karimganj	0	0.00
15	Lakhimpur	0	0.00
16	Morigaon	0	0.00
17	Nagaon	0	0.00
18	Nalbari	0	0.00
19	Sivsagar	0	0.00
20	Sonitpur	0	0.00
21	Tinsukia	0	0.00

Total 21 Districts		0	0.00
1	State HQ	1	3,00,000.00
	Total	1	3,00,000.00

21. FMR- 16.1 - STCC Misc/Office expenses

FMR Owner – Consultant/SNO

Budget: Rs. 1.20 Lakh

Activity	Period	Activity break up	Total Budget
STCC Misc/Office expenses	Apr 2018 - Mar 2019	1.20(Rs. 10,000.00 per month)- Stationary, internet bill, phone bill	1.20

State Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	0	0.00
2	Bongaigaon	0	0.00
3	Cachar	0	0.00
4	Darrang	0	0.00
5	Dhemaji	0	0.00
6	Dhubri	0	0.00
7	Dibrugarh	0	0.00
8	Goalpara	0	0.00
9	Golaghat	0	0.00
10	Hailakandi	0	0.00
11	Jorhat	0	0.00
12	Kamrup(M)	0	0.00
13	Kamrup	0	0.00
14	Karimganj	0	0.00
15	Lakhimpur	0	0.00
16	Morigaon	0	0.00
17	Nagaon	0	0.00
18	Nalbari	0	0.00
19	Sivsagar	0	0.00
20	Sonitpur	0	0.00
21	Tinsukia	0	0.00
Total 21 Districts		0	0.00
1	State HQ	1	1,20,000.00
	Total	1	1,20,000.00

22. FMR- 16.1 - State level Co-ordination Committed Meeting

FMR Owner – Consultant/SNO

Budget: Rs. 0.20 lakh

State level Co-ordination Committed Meeting	Apr 2018 - Mar 2019	0.20 (4 meetings @ .05 per meeting- (stationary , refreshment, resource material, banner, vehicle hire etc,)	20,000.00
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State Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	0	0.00
2	Bongaigaon	0	0.00
3	Cachar	0	0.00
4	Darrang	0	0.00
5	Dhemaji	0	0.00
6	Dhubri	0	0.00
7	Dibrugarh	0	0.00
8	Goalpara	0	0.00
9	Golaghat	0	0.00
10	Hailakandi	0	0.00
11	Jorhat	0	0.00
12	Kamrup(M)	0	0.00
13	Kamrup	0	0.00
14	Karimganj	0	0.00

15	Lakhimpur	0	0.00
16	Morigaon	0	0.00
17	Nagaon	0	0.00
18	Nalbari	0	0.00
19	Sivsagar	0	0.00
20	Sonitpur	0	0.00
21	Tinsukia	0	0.00
Total 21 Districts		0	0.00
1	State HQ	1	20,000.00
Total		1	20,000.00

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