**2.3.3.4.1 : Coverage of Public & Private Schools**

Total proposed budget for **Coverage of Public & Private Schools** for 9 DTCCs is Rs 6.48 lakhs. Details listed below:

**A) Coverage of Public School –**

As per the provision given in the National Tobacco Control Programme (NTCP) Operational Guideline 2015, public schools will be visited to conduct anti-tobacco awareness programmes among students and teachers, to constitute anti-tobacco club and create tobacco free institutions.

In addition, from the year 2019-20, the Ministry of Health & Family Welfare, Government of India emphasis on Tobacco Free Educational Institutions initiative. Under this initiative, all the educational institutions are expected to be ‘Tobacco Free’ on or before January 2020. Also, as per RoP 2020-21 the target no. for Tobacco Free Educational Institution is 5 institutions for every district.

No of schools – 3 x unit cost – Rs 8,000/-

The total proposed budget for district during 2021-22 is Rs. 8,000/- per school x 3 = **Rs. 24,000/-**

**B) Coverage of Pvt. School –**

As per the provision given in the National Tobacco Control Programme (NTCP) Operational Guideline 2015, private schools will be visited to conduct anti-tobacco awareness programmes among students and teachers, to constitute anti-tobacco club and create tobacco free institutions.

In addition, from the year 2019-20, the Ministry of Health & Family Welfare, Government of India emphasis on Tobacco Free Educational Institutions initiative. Under this initiative, all the educational institutions are expected to be ‘Tobacco Free’ on or before January 2020. Also, as per RoP 2020-21 the target no. for Tobacco Free Educational Institution is 5 institutions for every district.

No of schools – 3 x unit cost – Rs 8,000/-

The total proposed budget for district during 2021-22 is Rs. 8,000/- per school x 3 = **Rs. 24,000/-**

**C) Coverage of Public School in other's school programme –**

As per the provision given in the National Tobacco Control Programme (NTCP) Operational Guideline 2015, all DTCC’s will participate in anti-tobacco awareness programmes organized by other public schools.

In addition, from the year 2019-20, the Ministry of Health & Family Welfare, Government of India emphasis on Tobacco Free Educational Institutions initiative. Under this initiative, all the educational institutions are expected to be ‘Tobacco Free’ on or before January 2020. Also, as per RoP 2020-21 the target no. for Tobacco Free Educational Institution is 5 institutions for every district.

No of schools – 3 x unit cost – Rs 4,000/-

The total proposed budget for district during 2021-22 is Rs. 4,000/- per school x 3 school = **Rs. 12,000/-**

**D) Coverage of Pvt. School in other's school programme –**

As per the provision given in the National Tobacco Control Programme (NTCP) Operational Guideline 2015, all DTCC’s will participate in anti-tobacco awareness programmes organized by different schools.

In addition, from the year 2019-20, the Ministry of Health & Family Welfare, Government of India emphasis on Tobacco Free Educational Institutions initiative. Under this initiative, all the educational institutions are expected to be ‘Tobacco Free’ on or before January 2020. Also, as per RoP 2020-21 the target no. for Tobacco Free Educational Institution is 5 institutions for every district.

No of schools – 3 x unit cost – Rs 4,000/-

The total proposed budget for district during 2021-22 is Rs. 4,000/- per school x 3 school = **Rs. 12,000/-**

**2.3.3.4.5 : Sensitization campaign for college students –**

As per the provision given in the National Tobacco Control Programme (NTCP) Operational Guideline 2015, all DTCCs will conduct anti-tobacco awareness/sensitization programmes in colleges/other educational institutions and constitute Anti-tobacco clubs and create tobacco free institutions.

In addition, from the year 2019-20, the Ministry of Health & Family Welfare, Government of India emphasis on Tobacco Free Educational Institutions initiative. Under this initiative, all the educational institutions are expected to be ‘Tobacco Free’ on or before January 2020. Also, as per RoP 2020-21 the target no. for Tobacco Free Educational Institution is 5 institutions for every district.

No of colleges – 3 x unit cost – Rs 8,000/-

The total proposed budget for district during 2021-22 is

Rs. 8,000/- per colleges x 3 x 9 DTCCs = **2.16 lakhs**

**3.3.3.2: Training of PRIs, Representatives/ Police Personnel/ Teachers/ Transport Personnel/ NGO Personnel/ Other Stakeholders (Half Day)-**

As per the National Tobacco Control Programme Operational Guideline 2015, all districts are expected to conduct ½ day trainings/workshop once in the year targeting different district stakeholders such as teachers, NGO personnel’s, PRI’s representatives etc.

Further, possibilities will be explored to support Tobacco Free Village (TFV) initiative under this head.

**Ongoing training. Planned at district level once in a year @ Rs.10,000/- per training.**

1. No. of Participants = 25 per training

2. No of Batches = 1

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 150 | 25 | 3,750.00 |
| Venue Hiring | 1,000 | 1 | 1,000.00 |
| Banner | 1,000 | 1 | 1,000.00 |
| Refreshment | 90 | 25 | 2,250.00 |
| Training KIT | 80 | 25 | 2,000.00 |
| **Total:** |  |  | **10,000.00** |

The total proposed budget for 9 district during 2021-22 is **Rs. 90,000/-**

**6.2.18.1: Procurement (under Mission Flexible Pool)**

As per the National Tobacco Control Programme (NTCP) Operational Guideline 2015, all DTCCs have Tobacco Cessation Clinics in place and will continue to provide cessation counseling, Nicotine Replacement Therapy (Nicotine Gum) to clients who are willing to quit tobacco.

The fund requirement for 2021-22 is calculated as Rs. 5.00 lakhs for procurement of 2mg. and 4mg. of Nicotine gum. After careful analysis of the no. of clients for the past few years in each district, it is then distributed amongst the TCC’s.

Detailed calculation is as below-

|  |  |  |
| --- | --- | --- |
| **Sl No.** | **District** | **Amount (Rs)** |
| 1 | Aizawl East | 1,00,000 |
| 2 | AizawlWest | 50,000 |
| 3 | Champhai | 50,000 |
| 4 | Kolasib | 50,000 |
| 5 | Lawngtlai | 50,000 |
| 6 | Lunglei | 50,000 |
| 7 | Mamit | 50,000 |
| 8 | Saiha | 50,000 |
| 9 | Serchhip | 50,000 |
|  | **Total** | **5,00,000** |

**9.5.18.1: Trainings under NTCP at District Level:**

**A) Orientation of Stakeholders Organisation (One Day)-**

As per the National Tobacco Control Programme Operational Guideline 2015, every DTCC will conduct a District Level Advocacy Workshop (1 day duration) once in a year. This training is primarily targeting various district level stakeholders such as district administrators, district magistrates and other district stakeholders such as local politicians, policy makers and other important civil society organizations.

**Ongoing training planned at district level once in a year @ Rs. 20,000/-.**

1. No. of Participants = 35 per training

2. No of Batches = 1

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 250 | 35 | 8,750.00 |
| Venue Hiring | 1,800 | 1 | 1,800.00 |
| Banner | 1,400 | 1 | 1,400.00 |
| Refreshment | 130 | 35 | 4,550.00 |
| Training KIT | 100 | 35 | 3,500.00 |
| **Total:** |  |  | **20,000.00** |

The total proposed budget for 9 district during 2021-22 is **Rs. 1,80,000/-**

1. **Training of Health Professionals (Half Day)**

Under the provision of National Tobacco Control Programme Operational Guideline 2015, each DTCC will conduct a training on tobacco cessation in a year. These trainings should be targeted at different health care workers/staff/professionals.

**Ongoing training. Planned at district level once in a year @ Rs. 10,000/-**

1. No. of Participants = 25 per training

2. No of Batches = 1

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 150 | 25 | 3,750.00 |
| Venue Hiring | 1,000 | 1 | 1,000.00 |
| Banner | 1,000 | 1 | 1,000.00 |
| Refreshment | 90 | 25 | 2,250.00 |
| Training KIT | 80 | 25 | 2,000.00 |
| **Total:** |  |  | **10,000.00** |

The total proposed budget for 9 district during 2021-22 is **Rs. 90,000/-**

1. **Orientation of Law Enforcers (Half Day) –**

As per the provision given in National Tobacco Control Programme Operational Guidelines 2015, ½ day training will be organized by each DTCC’s once in the year. This will be target for Orientation of Law Enforcers such as Department of Police, Traffic Police and Food Safety Authorities etc.

**Ongoing training. Planned at district level once in a year @ Rs. 10,000/- per training.**

1. No. of Participants = 25 per training

2. No of Batches = 1

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 150 | 25 | 3,750.00 |
| Venue Hiring | 1,000 | 1 | 1,000.00 |
| Banner | 1,000 | 1 | 1,000.00 |
| Refreshment | 90 | 25 | 2,250.00 |
| Training KIT | 80 | 25 | 2,000.00 |
| **Total:** |  |  | **10,000.00** |

The total proposed budget for 9 district during 2021-22 is **Rs. 90,000/-**

1. **Other Tainings/ Orientation- Sessions incorporated in other’s trainings (Half Day)**

As per the National Tobacco Control Programme Operational Guideline 2015, each DTCC will also participate in other programmes or other department’s trainings/orientations. ½ day trainings once in a year are set aside for this purpose.

**Ongoing training. Planned at district level once in a year @Rs. 10,000/- per training.**

1. No. of Participants = 25 per training

2. No of Batches = 1

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 150 | 25 | 3,750.00 |
| Venue Hiring | 1,000 | 1 | 1,000.00 |
| Banner | 1,000 | 1 | 1,000.00 |
| Refreshment | 90 | 25 | 2,250.00 |
| Training KIT | 80 | 25 | 2,000.00 |
| **Total:** |  |  | **10,000.00** |

The total proposed budget for 9 district during 2021-22 is **Rs. 90,000/-**

1. **Sensitization Training:**

As per the National Framework for Joint TB-Tobacco Collaborative Activities 2017 issued by the Ministry of Health & Family Welfare, sensitization training (1 day Training half yearly, i.e 2 batch per District) for different stakeholders such as district administrators, district magistrates and other State/district stakeholders such as local politicians, policy makers and other important civil society organizations will be conducted.

1. No. of Participants = 35 per training

2. No of Batches = 2

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 400 | 35 | 14,000.00 |
| Venue Hiring | 1,700 | 1 | 1,700.00 |
| Banner | 1,250 | 1 | 1,250.00 |
| Refreshment | 130 | 35 | 4,550.00 |
| Training KIT | 100 | 35 | 3,500.00 |
| **Total:** |  |  | **25,000.00** |

The total proposed budget for 9 district during 2021-22 is

Rs. 2,5000/- x 2 batches x 9 DTCCs = Rs. 4,50,000/-

**9.5.18.2: Trainings under NTCP at State Level:**

1. **: Training of Trainers:**

As per the National Framework for Joint TB-Tobacco Collaborative Activities 2017 issued by the Ministry of Health & Family Welfare, 1 day Training of Trainers will be conducted by STCC every quarter (1 batch per quarter) for different health care workers/ staff/ professionals.

**Ongoing training.** Rs. 20,000/- per Training x 4 trainings

1. No. of Participants = 35 per training

2. No of Batches = 4 (State level)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 250 | 35 | 8,750.00 |
| Venue Hiring | 1,800 | 1 | 1,800.00 |
| Banner | 1,400 | 1 | 1,400.00 |
| Refreshment | 130 | 35 | 4,550.00 |
| Training KIT | 100 | 35 | 3,500.00 |
| **Total:** |  |  | **20,000.00** |

The total proposed budget for organizing training of trainers at the state level during 2021-22 is Rs. 80,000/-

1. **: Sensitization Training:**

As per the National Framework for Joint TB-Tobacco Collaborative Activities 2017 issued by the Ministry of Health & Family Welfare, sensitization training (1 day Training half yearly at State level) for different stakeholders such as administrators, magistrates and other stakeholders such as local politicians, policy makers and other important civil society organizations will be conducted.

**Ongoing activity :** Rs. 25,000/- per Training x 2 trainings

1. No. of Participants = 35 per training

2. No of Batches = 2 trainings

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 400 | 35 | 14,000.00 |
| Venue Hiring | 1,700 | 1 | 1,700.00 |
| Banner | 1,250 | 1 | 1,250.00 |
| Refreshment | 130 | 35 | 4,550.00 |
| Training KIT | 100 | 35 | 3,500.00 |
| **Total:** |  |  | **25,000.00** |

The total proposed budget for organizing sensitization training at the State level during 2021-22 is Rs. 50,000/-

1. **State Level Advocacy Workshop (One Day)-**

As per the National Tobacco Control Programme Operational Guideline 2015, State Tobacco Control Cell (STCC) will organize State level Advocacy Workshop.

The total proposed budget for organising advocacy workshop at the state level during 2021-22 is Rs. 20,000/-.

**Ongoing training. Planned once a year at state level @ Rs. 20,000/- per training.**

1. No. of Participants = 35 per training

2. No of Batches = 1 (State level)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 250 | 35 | 8,750.00 |
| Venue Hiring | 1,800 | 1 | 1,800.00 |
| Banner | 1,400 | 1 | 1,400.00 |
| Refreshment | 130 | 35 | 4,550.00 |
| Training KIT | 100 | 35 | 3,500.00 |
| **Total:** |  |  | **20,000.00** |

1. **Training of Trainers, Refreshers Training (One Day)**

State Tobacco Control Cell (STCC) will conduct Training of Trainers and refresher Training of staffs at District Tobacco Control Cell (DTCC) under National Tobacco Control Programme as per the National Tobacco Control Programme Operational Guideline 2015.

The total proposed budget for organising training at the state level during 2021-22 is Rs. 20,000/-.

**Ongoing training. Planned once a year at state level @ Rs. 20,000/-.**

1. No. of Participants = 35 per training

2. No of Batches = 1 (State level)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 250 | 35 | 8,750.00 |
| Venue Hiring | 1,800 | 1 | 1,800.00 |
| Banner | 1,400 | 1 | 1,400.00 |
| Refreshment | 130 | 35 | 4,550.00 |
| Training KIT | 100 | 35 | 3,500.00 |
| **Total:** |  |  | **20,000.00** |

1. **Training on Tobacco Cessation for Health Care Providers (One Day)**

As highlighted in the National Tobacco Control Programme (NTCP) Operational Guidelines 2015, State Tobacco Control Cell (STCC) will conduct trainings on tobacco cessation for health care providers. These trainings should be targeted at different health care workers/staff/professionals and existing training modules and other necessary resource materials will be provided.

The total proposed budget for organising training on health care providers at the state level during 2021-22 is Rs. 20,000/-

**Ongoing training. Planned once a year at state level @ Rs. 20,000/-**

1. No. of Participants = 35 per training

2. No of Batches = 1 (State level)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 250 | 35 | 8,750.00 |
| Venue Hiring | 1,800 | 1 | 1,800.00 |
| Banner | 1,400 | 1 | 1,400.00 |
| Refreshment | 130 | 35 | 4,550.00 |
| Training KIT | 100 | 35 | 3,500.00 |
| **Total:** |  |  | **20,000.00** |

1. **Law Enforcers training/ Sensitization Programme (One Day)**

Under the provision of National Tobacco Control Programme (NTCP) Operational Guidelines 2015, State Tobacco Control Cell (STCC) will conduct training for law enforcers/sensitization programme. These trainings should target Law enforcers such as Department of Police, Traffic Police and Food Authorities etc. Existing training modules and other necessary resource material will be provided.

The total proposed budget for organising law enforcers trainings at the state level during 2021-22 is Rs. 20,000/-.

**Ongoing training. Planned once a year at state level @ Rs. 20,000/-**

1. No. of Participants = 35 per training

2. No of Batches = 1 (State level)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 250 | 35 | 8,750.00 |
| Venue Hiring | 1,800 | 1 | 1,800.00 |
| Banner | 1,400 | 1 | 1,400.00 |
| Refreshment | 130 | 35 | 4,550.00 |
| Training KIT | 100 | 35 | 3,500.00 |
| **Total:** |  |  | **20,000.00** |

1. **Any other Training to facilitate implementation of provisions of COTPA, 2003, FSSA 2006, and WHO FCTC implementation (One Day)**

Any other training to facilitate implementation of provisions of tobacco control laws (COTPA 2003, FSSA 2006), WHO FCTC implementation and other relevant legislations in the State will be conducted as an when required.

The total proposed budget for organising 1 training to facilitate implementation of provisions of COTPA 2003, FSSA 2006 and WHO FCTC implementation during 2021-22 is Rs. 20,000/-

**Ongoing training. Planned once a year at state level @ Rs. 20,000/-**

1. No. of Participants = 35 per training

2. No of Batches = 1 (State level)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 250 | 35 | 8,750.00 |
| Venue Hiring | 1,800 | 1 | 1,800.00 |
| Banner | 1,400 | 1 | 1,400.00 |
| Refreshment | 130 | 35 | 4,550.00 |
| Training KIT | 100 | 35 | 3,500.00 |
| **Total:** |  |  | **20,000.00** |

**11.21.1 : IEC/ SBCC (under Mission Flexible Pool)**

As per the NTCP Guideline 2015 has stated each DTCC should use different methods of media to reach different target audiences to create awareness about the harmful effects of tobacco. Under the guidelines, STCC will develop necessary IEC/BCC materials as per requirement based on the target population keeping in mind the local needs and to effectively reach out to the people.

Initiatives will be undertaken to pool-in resources and integrate and coordinate with other similar Health programmes, DDK/AIR/Local Cable operators/Print Media will also be utilized to reach all the corners of the State.

The total proposed budget for all the 9 districts during 2021-22 is Rs. 7,00,000/-

The detailed calculation of the proposed is as below-

|  |  |  |  |
| --- | --- | --- | --- |
| **A. Items** | **Unit** | **Rate (Rs.)** | **Amount (Rs.)** |
| 1. Signages of COTPA | 5450 | 20 | 109,000.00 |
| 2. Sticker/poster | 9000 | 7 | 63,000.00 |
| 3. Pamphlets/ Leaflets | 9000 | 5 | 45,000.00 |
| **Sub Total** |  |  | **2,17,000.00** |
| **B. Items** | **Unit** | **Rate (Rs.)** | **Amount (Rs.)** |
| Public Appeal, Public Notice & Local advertisement etc. (State & Districts) | 8 | 5000 | 40,000.00 |
| Wall Painting for Tobacco Free Institutions | 45 | 5000 | 2,25,000.00 |
| DAMNA RAHKA - Zonet Cable Network (State) | 2 | 10000 | 20,000.00 |
| **Sub Total** |  |  | **2,85,000.00** |
| **C. Items** | **Unit** | **Rate (Rs.)** | **Amount (Rs.)** |
| Observation of World No Tobacco Day (Districts) | 7 | 7000 | 49,000.00 |
| Observation of World No Tobacco Day (State) | 1 | 50000 | 50,000.00 |
| Observation of State Anti- Tobacco Day (Districts) | 7 | 7000 | 49,000.00 |
| Observation of State Anti- Tobacco Day (State) | 1 | 50000 | 50,000.00 |
| **Sub Total** |  |  | **1,98,000.00** |
| **Grand Total** |  |  | **7,00,000.00** |

**12.14.1 : Printing of Challans (under Mission Flexible Pool)**

As per National Tobacco Control Programme (NTCP) Operational Guideline 2015, State Tobacco Control Cell will develop and print various challan books, seizure memos and other documents required for the effective implementation of COTPA and FSSA in each district.

The total proposed budget for 2021-22 is Rs. 23,040/-

The detailed calculation is as below-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No.** | **Items** | **Unit** | **Rate (Rs.)** | **Amount (Rs.)** |
| 1 | COTPA Section 4 Compounding Challan | 72 | 160 | 11,520.00 |
| 2 | Section 5 Seizure Memo | 27 | 160 | 4,320.00 |
| 3 | Section 7 Seizure Memo | 18 | 160 | 2,880.00 |
| 4 | Challan | 27 | 160 | 4,320.00 |
|  | **Total:** | 153 |  | **23,040.00** |

**12.14.2: Other printing**

As per the National Framework for Joint TB-Tobacco Collaborative Activities 2017 issued by the Ministry of Health & Family Welfare, STCC will develop necessary IEC/BCC materials as per requirement based on the target population keeping in mind the local needs and to effectively reach out to the people.

The total proposed budget for development & dissemination of IEC materials by STCC during 2021-22 is Rs. 2,00,000/-

|  |  |  |  |
| --- | --- | --- | --- |
| **Items** | **Unit** | **Rate (Rs.)** | **Amount (Rs.)** |
| 1. New pamphlets | 10,000 | 17 | 1,70,000 |
| 2. Poster (for Health Institutions) | 1000 | 30 | 30,000 |
| **Total** | **11,000** |  | **2,00,000** |

**16.1.2.1.22: Monthly meeting with the hospital staff & Weekly FGD with the tobacco users-**

A) TCC will conduct monthly review meeting with staff in different hospitals for effective implementation of the programme.

No of meetings – 12 x unit cost -Rs. 350/- per District

The total proposed budget for 9 district during 2021-22 is Rs 350/- per meeting x 12 x 9 DTCCs = **Rs. 37,800/-**

B) As highlighted in the National Tobacco Control Programme (NTCP) Operational Guideline 2015, all TCC’s will conduct weekly focus group discussion with the tobacco users.

No of meetings – 48 x unit cost -Rs. 150/- per District

The total proposed budget for 9 district during 2021-22 is Rs. 1,50/- per meeting x 48 x 9 DTCCs = **Rs.64,800/-**

The total proposed budget for 2021-22 is Rs. 1.03 lakhs

**16.1.3.1.18.2 :Hiring of Operational Vehicle under NTCP –**

As per the National Tobacco Control Programme (NTCP) Operational Guideline 2015, State Tobacco Control Cell (STCC) will use this fund for hiring operational vehicle as required, for effective implementation of the programme.

The total proposed budget for Hiring of Operational Vehicle under NTCP during 2021-22 is **Rs. 1,80,000/-** i.e. Rs. 15,000/- per month.

**16.1.3.3.14 : Enforcement Squads –**

As per the National Tobacco Control Programme (NTCP) Operational Guideline 2015, District Level Anti-Tobacco Squad has been constituted in all the Districts. These enforcement squads take up necessary actions for the effective implementation of all provisions of COTPA.

No of drives – 24 x unit cost – Rs. 2,500/-

The total proposed budget for 9 district during 2021-22 is

Rs 2,500/- per drive x 24 x 9 DTCCs = **Rs 5.4 lakhs**

**16.1.4.1.11 : TCC- Office Expenses & Mobility support -**

A) This fund will be utilized for various expenses incurred for day-to-day office functioning for the effective implementation of the programme.

No of districts – 1 x unit cost –Rs. 1,200/- per district

The total proposed budget for 9 district during 2021-22 is **Rs. 10,800/-**

B) As per the provision given in the National Tobacco Control Programme (NTCP) Operational Guideline 2015, this fund will be utilized for mobility of the enforcement squad/hiring of operational vehicle as and when required.

No of districts – 1 x unit cost -Rs 1,200/-

The total proposed budget for 9 district during 2021-22 is **Rs. 10,800/-**

The Total proposed budget for Office Expenses & Mobility support is Rs 0.22 lakhs

**16.1.4.1.12 : STCC- Misc/Office Expenses & Joint monitoring visit & State Level Coordination Committee -**

A) State Tobacco Control Cell (STCC) will utilize the funds as per the National Tobacco Control Programme (NTCP) Operational Guidelines 2015, to support the activities of the State Tobacco Control Cell as per their respective needs Office expenses, etc.

The total proposed budget during 2021-22 is Rs. 2,28,000/- i.e Rs. 19,000/- per month.

B) **Joint monitoring visit:**

As per the National Framework for Joint TB-Tobacco Collaborative Activities 2017 issued by the Ministry of Health & Family Welfare, State/District level officials will conduct joint monitoring visit on quarterly basis to TCC/DOTS centre based on the analysis of indicators in the quarterly reports.

The total proposed budget for STCC during 2021-22 is Rs. 70,000/-

**Rs. 5,830/- per month x 12 = Rs 70,000/-**

1. **State Level Coordination Committee**

As per the National Tobacco Control Programme (NTCP) Operational Guidelines 2015, State Level Coordination Committee (Tobacco Control) headed by Chief Secretary and Principal Secretary/Secretary (Health) as the Member Secretary will conduct a meeting to plan/monitor the overall implementation of the National Tobacco Control Programme and provisions of COTPA in the state.

No of meetings 2 x unit cost Rs. 6,000/-

The total proposed budget for State Level Coordination Committee during 2021-22 is Rs. 12,000/-

**16.1.4.2.8 : DTCC-Misc./Office Expenses & Joint Monitoring (Under TB-Tobacco) & Monitoring Committee on Section 5 & Mobility Support & District Level Coordination Committee –**

A) As highlighted in the National Tobacco Control Programme (NTCP) Operational Guidelines 2015, DTCCs will utilize this fund for various miscellaneous/office expenses.

Per Month = Rs. 5,000/- X 12 months

The total proposed budget for 9 district during 2021-22 is

Rs 5,000/- per month x 12 x 9 DTCCs = **Rs. 5.4 lakhs**

B) As per the National Framework for Joint TB-Tobacco Collaborative Activities 2017 issued by the Ministry of Health & Family Welfare, State/District level officials will conduct joint monitoring visit on quarterly basis to TCC/DOTS centre based on the analysis of indicators in the quarterly reports.

The total proposed budget for 9 district during 2021-22 is

Rs. 2,500/- per month x 12 months x 9 DTCCs = Rs. 2.7 lakhs/-

**C)** As per National Tobacco Control Programme (NTCP) Operational Guideline 2015, all districts have constituted District Level Task Force (Tobacco Control) which is the district level **Monitoring Committee on Section 5 of COPTA** for taking cognizance of all the direct/ indirect advertisement of tobacco products regularly. This body is functioning effectively in all districts.

No of meetings – 2 x unit cost – Rs 3,000/-

The total proposed budget for district during 2021-22 is

Rs 3,000/- per meeting x 2 x 9 DTCCs = **Rs. 54,000/-**

1. **DTCC-Mobility Support –**

As per the provision given in the National Tobacco Control Programme (NTCP) Operational Guideline 2015, this fund will be utilized for the effective implementation of different activities under the programme.

Rs 2,000/- per month x 12 months

The total proposed budget for 9 district during 2021-22 is

Rs 2,000/- per month x 12 x 9 DTCCs = Rs 2.16 lakhs

1. **District Level Coordination Committee –**

As per National Tobacco Control Programme (NTCP) Operational Guideline 2015, all districts have constituted District Level Coordination Committee (DLCC) in the form of District Level Task Force (Tobacco Control) chaired by the District Collector or District Magistrate. The District Nodal Officer (Tobacco Control) is the Member Secretary and will convene the meeting. Other members of the committees are appointed from various department heads and representatives from civil society organizations.

No of meetings – 2 x unit cost – Rs. 3,000/-

The total proposed budget for 9 district during 2021-22 is

Rs 3,000/- per meeting x 2 x 9 DTCCs = **Rs. 54,000/-**

**18.1 : Innovations – Sensitization Programmes for Community/ Church Based Organizations:**

Community/Church offers various advantages in Mizoram towards health care and development, taking responsibility in educating members for their health and welfare and also plays a vital role in ensuring the need and problems of the community.  It is imperative that the government at various level, non-governmental organizations, international health agencies and health care programme planners and providers to sensitize the community to organize and involved them in their health care and development.

According to census 2011, 87.16% of people in Mizoram are Christians, which clearly indicated that majority of the population are church goers. Congregations provide complex social networks that can be leveraged for a number of issues. A participatory approach through church and community sensitization is a must to ensure sustainability.

**Planned at district level 3 times in a year @ Rs. 10,000/- per training.**

1. No. of Participants = 70 per training

2. No of Batches = 3

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| Banner | 1,000 | 1 | 1,000.00 |
| Refreshment | 80 | 70 | 5,600.00 |
| Material | 30 | 70 | 2,100.00 |
| Local Conveyance | 1,300 | 1 | 1,300.00 |
| **Total:** |  |  | **10,000.00** |

The total proposed budget for 9 district during 2021-22 is

Rs 10,000/- per training x 3 batches x 9 DTCCs = **Rs. 2.7 lakhs**