

10(15)/2017-NRHM-I
Government of India
Ministry of Health and family Welfare
NHM-I Division

Nirman Bhavan
Dated 11th October 2017

To,

Mr. Varun Roojam,
Mission Director, NHM
Room No. 1, 5th Floor,
Prayas building, Dakshin Marg,
Sector 38-B, Chandigarh – 160036
Punjab

Subject: - Administrative approval for NTCP under NHM for FY 2017-18 -reg.

Sir,

This refers to the approval of National Tobacco Control Programme (NTCP) under NHM for an amount of Rs. 2.89 Crores for FY 2017-18. The approval of the NTCP Programme is summarized as follows:-

FMR Code	Amount Proposed (Rs. In Crores)	Amount Approved (Rs. In Crores)	Annexure
M – NTCP	1.99	1.98	Annexure - I
B – Mission Flexi Pool	1.39	0.91	
Total	3.38	2.89	

The Summary of approvals till date is as follows:-

	(Rs. In Crores)
Resource Envelope – 2017-18	743.01
Approval in the main RoP FY 2017-18 dated 18 th July 2017	877.30
NTCP approval 2017-18	2.89
Total approval till date on account of present approvals	880.19
Cushion available for FY 2017-18	Nil

This issues with the approval of competent authority.

All conditionalities outlined in the Main RoP/Administrative approval for 2017-18 are applicable to the approval for 2017-18, unless stated otherwise. The total approval for the State of Punjab for FY 2017-18, till date stands at Rs. 880.19 Crores against the resource envelope of Rs. 743.01 Crores.

Yours faithfully,



(Varinder Kaur Bhalla)

Under Secretary to Govt. of India

S.No	Budget Head	Amount proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
M + B	National Tobacco Control Programme M- Rs. 199.92 B- Rs. 138.54	338.46	288.74	{M.1 (Rs. 135 lakh)+ M.2 (Rs. 45 lakh) +M.3 (Rs. 17.72 lakh) + M.4 (Rs. 0.00 lakhs) +M.5 (Rs. 0.00 lakhs) + B.10.6.14 (66.02 lakh) + B.16.2.11.7 (20 lakh) + B.30.11.2 (0 lakh) + B. 10.7.4.11 (5 lakh)}
M.1	District Tobacco Control Cell (DTCC)	136.20	135.00	State in its PIP for 2017-18 has proposed to cover 10 districts (one existing and 9 new), therefore, budget for proposed activities in the main PIP for 10 districts is approved.
M.1.1	Training/ Sensitization Prog.	35.00	35.00	Approved. State has proposed Rs. 35 lakhs to cover 10 districts (1 existing and 9 new) and the same (Rs. 3.5 lakh per district) is approved for 10 districts which is within the provisioned budget for the said activity.
M.1.1.1	Orientation of Stakeholder organizations	20.00	35.00	
M.1.1.2	Training of Health Professionals	0.00		
M.1.1.3	Orientation of Law Enforcers	0.00		
M.1.1.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	10.00		
M.1.1.5	Other Trainings/Orientations - sessions incorporated in other's training	5.00		
M.1.2	School Programme	40.00	40.00	Approved. State has proposed Rs. 40

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S.No	Budget Head	Amount proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
M.1.2.1	Coverage of Public School	10.00	40.00	lakhs to cover 10 districts (1 existing and 9 new) and the same (Rs. 4 lakh per district) is approved for 10 districts which is within the provisioned budget for the said activity.
M.1.2.2	Coverage of Pvt. School	10.00		
M.1.2.3	Coverage of Public School in other's school programme	5.00		
M.1.2.4	Coverage of Pvt. School in other's school programme	5.00		
M.1.2.5	Sensitization campaign for college students	10.00		
M.1.3	Flexible pool	50.00	50.00	Approved. State has proposed Rs. 50 lakhs to cover 10 districts (1 existing and 9 new) and the same (Rs. 5 lakh per district) is approved for 10 districts which is within the provisioned budget for the said activity. Also as per the PIP Guidelines, there is a provision that District may use flexible pool as per its specific requirement and planning, including HR support (Data Entry Operator).
M.1.3.1	District level Coordination Committee	20.00	50.00	
M.1.3.2	Monitoring Committee on Section 5	0.00		
M.1.3.3	Enforcement Squads	20.00		
M.1.3.4	Baseline/Endline surveys/ Research studies	10.00		
M.1.3.5	Misc./Office Expenses/DEO	0.00		
M.1.4	Manpower Support	10.20	9.00	
M.1.4.1	District Consultant	6.00	6.00	Approved 2 District NCD Consultants @ Rs. 25000 pm for 12 months. Consultants to look after entire NCD Programme in addition to NTCP.
M.1.4.2	Social Worker	1.20	0.00	Not Approved as per decision in NPCC meeting
M.1.4.3	Mobility Support	3.00	3.00	Approved. Mobility support can be used for hiring

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S.No	Budget Head	Amount proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
				operational vehicle under the NTCP. As per the PIP 2017-18, State has proposed 3 lakhs which is approved.
M.1.5	Non-Recurring Grants	1.00	1.00	Approved, However, the State has proposed only one lakh for this head while 9 new districts are proposed to cover under NTCP. Therefore, Rs. 1.00 lakh is approved.
M.1.5.1	Procurement of equipment	1.00	1.00	
M.2	Tobacco Cessation Centre (TCC)	45.00	45.00	
M.2.1	Training & Outreach	10.00	10.00	Approved , The state has proposed Rs. 10 lakh for 10 districts and the same is approved which is as per the provisioned budget for the said activity.
M.2.1.1	Weekly FGD with the tobacco users	5.00	10.00	
M.2.1.2	Monthly meeting with the hospital staff	5.00		
M.2.2	Contingency/ Misc.	10.00	10.00	Approved, State has proposed for Rs. 10 lakh to cover 10 districts and the same is approved for 10 districts (one existing and 9 new) which is as per the provisioned budget for the said activity.
M.2.2.1	Mobility support	10.00	10.00	
M.2.2.2	Office Expenses	0.00	0.00	
M.2.3	Non-Recurring Grants	25.00	25.00	Approved, State has proposed for Rs. 25 lakh to cover 10 new TCCs and the same is approved for 10 districts which is as per the provisioned budget for the said activity.
M.2.3.1	Procurement of equipment	25.00	25.00	
M.3	State Tobacco Control Cell (STCC)	18.72	17.72	
M.3.1	Training/Sensitization Programmes	3.50	3.50	Approved, State has proposed for Rs. 3.5 lakh and the same is approved which is within the provisioned budget for the said activity.
M.3.1.1	State Level Advocacy Workshop	1.00	3.50	

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S.No	Budget Head	Amount proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
M.3.1.2	Training of Trainers, Refresher Trainings	0.5		
M.3.1.3	Training on tobacco cessation for Health care providers	1		
M.3.1.4	Law enforcers training / sensitization Programme	0.5		
M.3.1.5	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation	0.5		
M.3.2	Flexible Pool	4.50	4.50	Approved, State has proposed for Rs. 4.5 lakh and the same is approved which is within the provisioned budget for the said activity. State can use the flexible pool as per its specific planning and requirements including HR (Programme Assistant/DEO). In case, State has recruited any HR to support the activities of the State Tobacco Control Cell as per its needs out of the NTCP flexipool, the State should ensure that the salary paid to the staff (including increments and EPF) is at par with the salary paid to similar positions under NHM and may be met out of the lump sum amount approved for the same
M.3.2.1	State-level Coordination Committee	0.50	4.50	
M.3.2.2	Baseline/Endline surveys/ Research studies	2.00		
M.3.2.3	Misc./Office Expenses/Programme Assistant/DEO*	2.00		
M.3.3	Mobility Support	3.00	3.00	Approved, State has proposed Rs. 3.00 lakh. As per the provision of the annual budget, Rs. 3.00 lakh, is approved. State Tobacco Control Cell can use this fund
M.3.3.1	Mobility of Enforcement Squad	1.00	1.00	

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S.No	Budget Head	Amount proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
M.3.3.2	Hiring of Operational Vehicle under NTCP*	2.00	2.00	to hire an operational vehicle for carrying out enforcement activities.
M.3.4	Manpower Support	6.72	6.72	The responsibilities of the State Consultant would include, among others as specified in the Operational Guidelines of the National Tobacco Control Programme, timely submission of the Quarterly Report in the prescribed format to the National Tobacco Control Cell at this Ministry.
M.3.4.1	State Consultant	3.36	3.36	Approved 1 State NCD Consultant @ Rs. 28000 pm for 12 months. Consultant to look after entire NCD programme in addition to NTCP.
M.3.4.2	Legal Consultant Or Finance Consultant	3.36	3.36	Approved 1 Legal Consultant @ Rs. 28000 pm for 12 months
M.3.5	Non-Recurring Grants	1.00	0.00	STCC already exists.
M.3.5.1	Setting up of STCC	1.00	0.00	
M.4	Annual increment for all the existing positions	0.00	0.00	
M.5	EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm	0.00	0.00	
B.10.6.14	IEC/SBCC for NTCP	66.02	66.02	Approved, State has proposed Rs. 66.02 lakhs. As per guideline, for covering 10 districts the amount to the tune of Rs. 66.02 lakh (Rs. 6.60 lakh per district) is approved.
B.10.6.14 .1	SBCC/IEC campaign	50.00	50.00	
B.10.6.14 .1.a	Development of posters/ stickers/ handouts/ wall paintings/ hoardings/ local advt/ etc.	40.00	40.00	Approved

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S.No	Budget Head	Amount proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.10.6.14 .1.b	Places covered with hoardings/ bill boards/ signage etc.	5.00	5.00	Approved
B.10.6.14 .1.c	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	5.00	5.00	Approved
B.10.6.14 .2	IEC/SBCC material used for patients counseling	0.00	0.00	
B.10.6.14 .3	IEC/Advocacy Campaigns	16.02	16.02	
B.10.6.14 .3.a	Development of IEC Material	9.00	9.00	Approved
B.10.6.14 .3.b	State-level IEC Campaigns/Other IEC Campaigns	4.02	4.02	Approved
B.10.6.14 .3.c	Use of innovative IEC tools, including m-Health in campaigns	3.00	3.00	Approved
B.10.7.4. 11	Printing of Challan Books under NTCP	5.00	5.00	Approved, The State has proposed Rs. 5 lakh for printing of challan books and the same is approved for 10 districts.
B.16.2.11 .7	Procurement of medicine & consumables for TCC under NTCP	20.00	20.00	Approved, State has proposed Rs. 20 lakh for 10 districts and the same is approved.
B.30.11.2	Psychologist/Counselor	47.52	0.00	These 10 Psychologists are already approved under B 30.11.2 in the Main RoP 2017-18 for an amount of Rs. 18000/month for 12 months.
Total B part		138.54	91.02	

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