

# PROJECT SUBODHAM

## **INVITING SUITABLE ENTRIES FOR EMPANELMENT OF STAKEHOLDERS**

### **1. Empanelment and Short-listing of Stakeholders for Project Subodham**

Inviting Expression of Interest (EoI) from eligible and interested NGOs, Faith-based Organizations, Media Groups and Other Institutions for submission of projects for consideration of support under Subodham for 2015-16

### **2. Eligibility and Guidelines for Submitting Proposals for Project Subodham**

#### **2.1 Eligibility for Grants under the Subodham Scheme**

- 2.1.1 A society registered under the Societies' Registration Act, 1860 (XXI of 1860) or any relevant Act of the State Governments / Union Territory or under any State Law relating to registration of charitable societies
- 2.1.2 A Registered Public Trust
- 2.1.3 A Company established under Section 25 of the Companies Act, 1956
- 2.1.4 Government Departments OR an Organization / Institution fully funded / managed by Government Department or Local Body
- 2.1.5 Entities run by registered and reputed Faith-based Organizations
- 2.1.6 Educational Institutions affiliated with Central or State Boards or UGC
- 2.1.7 Reputed & accredited Media Organizations, with at least 5 years of standing, Press Clubs and Journalist bodies
- 2.1.8 Professional Bodies involved in the Prevention / Control of Alcohol and Substance abuse

#### **2.2 Requirements for eligible Organizations**

- 2.2.1 Have a properly constituted managing body with its powers, duties and responsibilities clearly defined and laid down in writing
- 2.2.2 Have resources, facilities and experience for undertaking the programme
- 2.2.3 Have existed at least for a period of three years
- 2.2.4 Be of a sound financial position

### **3. Project Submission Format**

Applications shall be submitted in the prescribed format (Appendix - 1) and should be accompanied by an Undertaking by the applicant (Appendix - 2)

### **4. Last date for submission of entries**

The entries should reach "The Director, Subodham, KSCADC Office, 1<sup>st</sup> Floor, Kalabhavan Building, Vazhuthacaud, Thiruvananthapuram – 695014" by 31-12-2015 before 5 pm.

**APPENDIX- 1**

# **PROJECT SUBODHAM**

## **FORMAT FOR SUBMISSION OF PROJECTS**

**AREA : [A] DEMAND REDUCTION [B] HARM REDUCTION [C] RESEARCH**

(Separate Application shall be submitted for each Area)

**Select the Requisite Area – [A] [B] [C]**

**NAME OF APPLYING ORGANIZATION:**

Address :

District:

PIN Code:

Telephone:

Mobile No.:

Email ID:

Website:

**Nature of the Organization** [select from below]:

[Government Body /Society / Trust/ Institution / Faith-based / Media Group / Company]

**Registration Details of the Organization:** [enclose a scanned copy of the registration certificate]

**Background and Professional Experience of the Organization:**

**Details of Bank Account & PAN of the Organization:**

**Contact Person and Mobile No.:**

**1. TITLE OF THE PROJECT :**

**2. Summary of the Project:**

**3. Background of the Project:**

**4. Overall Objective:**

**5. Specific Objectives:**

**6. Project Location:**

**7. Target Group / Beneficiaries:**

**8. Project Duration & Time Frame:**

**9. Implementation & Methodology:**

**10. Monitoring & Evaluation Strategy:**

**11. Project Activity Calendar:**

**12. Total Budget:**

**13. Detailed Budget Break-up:**

**14. Expected Impact &Outcome:**

**15. Any Additional Information / Remarks:**

**16. Conclusion:**

**Note:** This is the Format for Submission of Application for Grants. All the relevant areas are mandatory. Any number of pages and supporting documents can be added. The application shall be submitted along with a covering letter in the applying organization's official letterhead. Appendix 2 - 'Undertaking' shall be added as the last page of the Grant Application. Incomplete applications will be rejected. For more details on Project Subodham and its various components, please refer G.O. (Ms) No.171/2015.TD dated 25/09/2015.



## **APPENDIX- 2**

### **UNDERTAKING**

I,..... (name), aged..... S/o.....  
residing at..... (address),  
presently working as.....of.....  
..... (name of organisation and address)

do hereby undertake and state as follows:

- (a) All moneys given to the above said organisation as Grant in Aid by the Subodham Project of the Government of Kerala and all assets acquired wholly or substantially out of the grant shall not be encumbered or disposed of or utilised for purposes other than those for which the grant is given and where the organisation ceases to exist or violates any of the conditions herein contained at any time, such properties shall revert to the Subodham Project of the Government of Kerala.
- (b) The organisation shall separately maintain proper and true accounts of the project and the accounts shall always be open to verification by any officer deputed by the Director of Subodham or Government of Kerala and the accounts shall be made available for audit by officers of the Comptroller and Auditor General of India, as and when required.
- (c) Where the Director of Subodham/the Government of State of Kerala has reason to believe that the grant-in-aid is not being utilized for the approved proposes, the Director-Subodham shall have the right and competency to stop payment of further installments, and recover grants already given in such manner as they may decide, including resorting to revenue recovery proceedings, and the officials of the organisation responsible for non-utilization/unauthorised use of the grants in aid shall be personally liable to indemnify the Government for any loss.
- (d) The above named organisation shall exercise reasonable economy in its working, particularly in respect of expenditure on infrastructure.
- (e) The above named organisation shall submit progress reports on the projects at regular intervals as may be specified by the Government from time to time.
- (f) It is hereby declared and certified that no grant-in-aid has been received by the above named organisation for similar project from any other Government, Private or Foreign sources and further undertaken that no grant in aid from any other source shall be received in future without written approval from the Director of Subodham.

(g) That I have signed this undertaking as ..... (Designation)  
of the organisation and I have been authorised by the competent authority,  
..... (Director Board/Governing Council etc.) vide  
resolution / authorisation No. .... dated..... of the Organisation  
and a true copy of the authorisation / resolution is produced herewith.

All the facts stated above are true and correct to the best of my knowledge, information and belief.

Dated this, the ..... day of ..... 201..

Yours faithfully,

(Signature)

Name of the Authorised Person:

Designation:

Contact No.:

Date:

(official seal of organisation)



**GOVERNMENT OF KERALA**

**Abstract**

**Taxes Department –Excise – “SUBODHAM” Project Proposal Approved – Orders issued.**

**Taxes(G) Department**

**G.O(Ms) No.171/2015/TD.**

**Dated, Thiruvananthapuram 25/09/2015**

- Read :-**
1. G.O(Ms) No.139/2014/TD dated 22/08/2014.
  2. G.O(Ms) No.174/2014/TD dated 14/10/2014.
  3. G.O(Ms) No.205/2014/TD dated 20/12/2014.
  4. G.O(Ms) No.73/2015/TD dated 27/04/2015.
  5. Letter No. APC-2/10050/15 dated 18/08/2015 from the Excise Commissioner.

**ORDER**

Government have constituted “SUBODHAM” as a special administrative mechanism to co-ordinate all the activities of 'Punarjani 2030', which aims to realise the dream of “Lahari Vimuktha Keralam” (Addiction Free Kerala) by 2030, as envisaged in the Abkari Policy for the year 2014-15. Vide reference 4<sup>th</sup> cited above, an Apex Committee has also been constituted with Minister (Fisheries, Ports & Excise) as Chairman for organizing and implementing the project “SUBODHAM”. The Managing Director, Kerala State Coastal Area Development Corporation has been designated as Director of Subodham Scheme.

2. The Director, Subodham submitted a detailed Project Report for approval of the Government under the caption "Subodham Scheme". The Subodham scheme has been formulated incorporating all the plausible methods to control the menace of alcohol misuse and substance abuse. Aim of the Scheme is to enable whole range of services including preventive education and awareness creation, counselling, treatment and rehabilitation of addicts with the help of Voluntary Organizations and other Agencies. In order to achieve the objectives of the scheme the key strategies are as follows:-

- \* To evolve culture-specific models for the prevention of alcoholism and substance abuse and for rehabilitation of addicts;
- \* To promote collective initiatives and self-help endeavour among individuals and groups vulnerable to addiction or found at risk;
- \* To increase community participation and public cooperation in the reduction of demand for dependence-producing substances;
- \* To create and sustain an infrastructure of trained human resource personnel and service providers to strengthen the service delivery mechanisms;

- \* To establish and foster appropriate synergy between State interventions, corporate initiatives, the voluntary sector and other stakeholders in the field of alcohol and substance abuse prevention;
- \* To facilitate networking among policy planners, service providers and other stakeholders, with an aim to encourage appropriate advocacy;
- \* To promote and sustain a system of continuous monitoring and evaluation including self-correctional mechanism.

3. The proposal has detailed various activities, costing of each of the components, method of implementation, mechanism of monitoring, implementation machinery, outcomes, monitoring and evaluation etc. The main components of "SUBODHAM" Scheme as brought out in the proposal include Supply Reduction, Demand Reduction, Harm Reduction, Research, Monitoring, Evaluation & Documentation. Government after detailed examination of the project, accords approval for its implementation with the following components:-

#### **A. Supply Reduction**

1. Supply Reduction is being done through the New Abkari Policy of restricting the FL3 licenses to Five star hotels and restricting availability to low alcohol beverages such as beer and wine, NDPS Act, COTPA Act, etc. and their strict enforcement.

#### **B. Demand Reduction**

- i) Preventive Education & Awareness Generation
  - \* School and College Based Interventions
  - \* Community Based Interventions
  - \* Workplace Interventions
  - \* Media Based Interventions
  - \* Content Creation required for the above
- ii) High Profile Campaign against Alcohol and Substance abuse
  - \* Theme based & Phase-wise creation of advertisements and media release
  - \* Social Media Interventions
  - \* Outdoor publicity
  - \* Content creation

The component wise budget outlays is given in **Annexure I**. The break of the components of the Preventive Education and Awareness Creation is given in **Annexure I A**.

#### **C. Harm Reduction**

- i) Increasing capacity of Health and Social Welfare Systems
  - \* Creation of Critical Infrastructure
  - \* De-addiction Services
  - \* Capacity building & Training
  - \* Work Place Interventions

## ii) Rehabilitation

- \* Relapse Prevention
  - \* Care & Support to Families
  - \* Vocational Training & Entrepreneurial Support for rehabilitation
- The component wise budget outlays is given in **Annexure II**.

## ***D. Research, Monitoring, Evaluation & Documentation***

Anything that is not measurable is not monitorable. Therefore, the scheme proposes to encourage regular epidemiological and social research to facilitate an understanding of the magnitude of the problem of substance abuse and evolve/identify appropriate and effective responses possible to address the problem. The policy emphasises for a regular state-wide survey from time to time to assess the extent, pattern and trends of drug abuse and assess the impact of the efforts carried out by them. The components are as follows:

- \* Infrastructure Creation
  - \* Development of sustainable information systems and documentation
  - \* Monitoring & Evaluation
- The component wise budget outlays are given in **Annexure III**

## **4. Administrative Arrangements**

A Total Solution Partner (TSP) will be enrolled by competitive bidding who will assist the Director, Subodham in planning, execution of the Scheme. A High Level Committee with Principal Secretary(Taxes) as Chairman and other representatives of relevant departments and experts shall evaluate and select the Total Solution Partner based on the Request For Proposal (RFP) and competitive bidding. The composition of the High Level Committee is given in **Annexure IV**.

The indicative functions of the TSP are as follows:

- Planning and execution of “High Profile Campaign against Alcohol and Substance Abuse”.
- TSP will help in inviting, evaluation of projects/proposals from various agencies, Organizations, NGO's etc based on transparent evaluation criteria/mechanism and coordinate/monitor the activities related to Preventive Education and Awareness Generation using the services of empanelled NGO's, Charitable Bodies, Media

Groups, Professional Organizations/Institutions, Faith Based Organizations with expertise in this area etc. Selection of such projects/proposals shall be done based on pre-determined criteria. Detailed projects/proposals so received and evaluated by the TSP will be placed for final approval and fixing the outcomes, allocation of funds etc by the Selection Committee constituted for the purpose. The composition of the Committee is given in **Annexure V**.

**Additional functions of the TSP will be as follows:**

- TSP will provide secretarial support to Director, Subodham
- TSP will monitor and co-ordinate the working of the Scheme and submit monitorable reports as stipulated by the Director, Subodham.

The details of component wise cost of the administrative set up is given in **Annexure VI**.

**5. Financial Arrangements and fund flow**

The Scheme is proposed for three years subject to changes by the Government if any.

i) The total cost of each of the components for the year 2015-16 are given:

Sl.No	Components of Action Plan	Consolidated Budget in Rs. Lakhs
1	Demand Reduction	5000
2	Harm Reduction	1600
3	Research Monitoring, Evaluation & Documentation	1100
4	Administrative, Logistical & functional requirements for Subodham office	180
	<b>TOTAL</b>	<b>7880</b>

ii) In order to have the continuity of the programme to create sustainable impact, the outlays arrived at for the years 2016-17 and 2017-18 are given below:

Sl.No	Financial year	Consolidated Budget in Lakhs
1	2016-2017	14760
2	2017-2018	14760

iii) The fund required for the implementation of the "SUBODHAM" project will be met from the 5% Cess imposed on the sales tax of Indian Made Foreign Liquor (IMFL) sold through Kerala State

Beverages Corporation, which is presently under the control of the Commissioner, Commercial Taxes. The Excise Commissioner shall get the allocation from the Finance Department from time to time for meeting the cost of the Scheme under the Head of Account "2039-001-00-95 non-plan, Madhyasakthikkethiraya pracharanam", and the same will be re-transferred to the TSB account to be opened in the name of Director, Subodham. The drawing and utilization of the amount will be strictly under the control of Excise Commissioner, who will be accountable for proper and economic use of the funds. He shall submit monthly progress report of the implementation and fund utilization with clear cut outputs and outcomes of each of the activities.

#### **6. Monitoring & Evaluation of the Scheme**

A Committee under the Chairmanship of the Principal Secretary (Taxes) shall monitor the implementation, along with the members from Finance and Taxes Departments. Director, Subodham will be the member convener of the Committee. After every year and in the first quarter of the succeeding financial year, a mid term evaluation of the implementation of the scheme shall be conducted with the help of a professional agency, to take mid course corrections for its better implementation.

7. Government hereby approve the "SUBODHAM" Scheme on the following other conditions:-

- i) There will not be any overlap of activities between awareness campaign implemented by the Excise Department and components of "SUBODHAM" and wherever they exist the same should be subsumed in "SUBODHAM".
- ii) All the activities of Advertisements and Publicities should be made strictly according to the rates fixed by Information & Public Relations Department.
- iii) A High Level Committee with Government representatives will evaluate and select the Total Solution Partner (TSP) through a transparent evaluation mechanism based on the Request For Proposal (RFP) and competitive bidding.

iv) Fund utilization must be strictly under the control of Excise Commissioner and according to all the existing financial regulations of the Government.

v) Fund utilization must be strictly and properly accounted periodically and Registers/ Account Book shall be maintained as per rules.

vi) All the vouchers and bills must be maintained properly and should be Audited on regular basis.

8. Separate orders will be issued on opening TSB account in the name of the Director Subodham.

By order of the Governor,

**Dr.W.R Reddy**

**Principal Secretary to Government.**

To

1. Accountant General(A&E/ Audit), Kerala, Thiruvananthapuram.
2. Additional Chief Secretary, Social Justice Department.
3. Additional Chief Secretary, General Education Department.
4. Additional Chief Secretary, Home Department.
5. Secretary, Higher Education Department.
6. State Police Chief, Kerala.
7. The Excise Commissioner, Thiruvananthapuram.
8. The Director, Subodham.
9. All District Collectors.
10. The Managing Director, Kerala State Beverages Corporation Ltd, Thiruvananthapuram.
11. DIG ( In charge of SPC)
12. Director, Information & Public Relation Department.
13. Executive Director, Kudumbasree.
14. Joint Controller, Directorate of Advertising & Visual Publicity, Thiruvananthapuram.
15. Deputy Director, Directorate of Field Publicity, Thiruvananthapuram.
16. Secretary, Press Information Bureau, Thiruvananthapuram.
17. Joint Excise Commissioner (Awareness).
18. Finance Department (vide remarks on 65040/Exp B2/15/Fin).
19. Information and Public Relations (Web & New Media) Department ( For uploading in Government website).
20. Law Department/Social Justice Department/General Education Department/Higher Education Department/Home Department.
21. Stock File/ Office Copy.

Forwarded /By order,

  
Section Officer.



## Annexure I- Detailed component wise outlays of Demand Reduction activities 2015-16

<b><u>Demand reduction</u></b>				
<b>Sl. No</b>	<b>COMPONENTS</b>	<b>SUB – COMPONENTS</b>	<b>Breakup of activities under each sub component</b>	<b>Budget in Lakhs</b>
1	<b>PREVENTIVE EDUCATION &amp; AWARENESS GENERATION</b>	<b>SCHOOL &amp; COLLEGE BASED INTERVENTIONS</b>	Workshops, Seminars in Schools with training of teachers & student leaders	300
			Competitions: Quiz - Essay – Painting- Debate-Elocution-short story competitions etc	100
			Awareness events like Road shows, cycle rallies, Football competitions, Kite Festivals, Marathon and other awareness creating events etc	500
			Development of Mobile applications, Computer games etc	50
			Support to establish, run and conduct activities of Lahiri Virudha Clubs in Schools and Colleges	50
			Training of Teachers & Parents, actively involving PTA with focus on skill up gradation to understand the psychological, physical manifestations of addicted children/possible addicts and also to handle awareness programmes	100
		<b>COMMUNITY BASED INTERVENTIONS</b>	Community Sensitization Programmes	200
			Innovative Interventions	100
			Organizing camps in un-served and underserved areas	100
			Coastal and Tribal area specific programmes	100
			Specific Focus on High Risk groups: Truck Drivers, HIV addicted people etc.	50
		<b>WORK PLACE INTERVENTIONS</b>	Work Place Programmes and Employee Assistance Programmes in industries, factories. 50% of funds to be taken from Labour Welfare Fund:	100
		<b>MEDIA BASED INTERVENTIONS</b>	Dedicated Editorial campaigns, TV shows, FM Programmes, TV stories and tailor made programmes/events that create awareness	500
			Reality Show by Doordarshan:	100

			Celebrity anchor interacts with a de-addicted individual and family members, friends, teachers etc		
			Special programme by AIR	50	
		CONTENT CREATION	Design and Production of Publicity & Educational materials (Printed & audio visual)	500	
	TOTAL BUDGET REQUIREMENT FOR COMPONENT 1			2700	
2	HIGH PROFILE ANTI ALCOHOL & SUBSTANCE ABUSE CAMPAIGN	THEME & PHASE WISE CREATION OF FOCUSED & TARGETED ADVERTISEMENTS & MEDIA RELEASE	Print ADs – (Newspapers, Magazines)	600	
TV & Radio Spots			600		
Publicity in Cinema Theatres & Multiplexes			100		
		SOCIAL MEDIA INTERVENTIONS	Internet & Social Media Publicity	100	
			Innovative use of Technology	50	
			SMS/Caller Tunes	50	
		OUT DOOR PUBLICITY	Outside Hoardings – (140 Big and 1000 Medium sized)	400	
			Branding Buses & Trains	100	
			Installations	50	
			Innovative Publicity	50	
		CONTENT CREATION	Design & production of Print & AV Advertisements in different phases of the campaign, based on the focus point in every Phase.	200	
		TOTAL BUDGET REQUIREMENT			2300

**Annexure I A. The detailed break/unit cost of the components of Preventive education and awareness creation activity**

<b>Workshops seminars in schools with training of teachers and student leaders etc. For six months - 8000 centres - 14 districts</b>		
<b>Sl No</b>	<b>Name of the component</b>	<b>Outlay/Unit cost in Rs.</b>
1	International workshop/seminar including accommodation, transportation, remuneration and other logistics	7,500,000
2	Regional workshops (3 nos.)	2,500,000
3	Teachers workshop/Seminars and training to be done in association with various stake holders - 8000 schools to be covered in 6 months	19,500,000
4	Unforeseen Expenses	500,000
<b>Total</b>		<b>30,000,000</b>
<b>Competitions: Quiz - Essay - Painting - Debate - Elocution - short story competitions for six months</b>		
1	Materials to be provided to participants	1,500,000
2	Announcement of event through various media like Print, Visual, Digital/Online etc.	200,000
3	PR activities and Ads(News paper, TV, online etc.)	2,500,000
4	Coordinators, helpers etc.	500,000
5	Badges and Flags	100,000
6	Stickers, posters, notices.etc.	200,000
7	Writing and drawing materials	1,500,000
8	Sound and visual projection systems	100,000
9	Certificate printing	500,000
10	Prize money and trophy distribution	100,000
11	Judges, teachers, faculties etc.	200,000

12	Food and accommodation for faculties, guests, coordinators, etc.	500,000
13	Transportation for guests and members	200,000
14	Decoration and Art works	500,000
15	Light snacks for participants	500,000
16	Remuneration for special guests	200,000
17	Remuneration for Judges and teachers	200,000
18	Announcements	200,000
19	Miscellaneous expenses	300,000
	<b>Total</b>	<b>10,000,000</b>
<b>Awareness events for six months -50 centres</b>		
1	Inauguration of awareness programmes	1,000,000
2	Road shows	5,000,000
3	Cycle rallies	5,000,000
4	Foot ball match (Selection round matches till finals)	20,000,000
5	Kite festivals	5,000,000
6	Marathon	5,000,000
7	Various other events	5,000,000
8	PR works including press release, media Ads etc.	1,000,000
9	Celebrities	2,000,000
10	Co-ordination	500,000
11	Miscellaneous	500,000
	<b>Total</b>	<b>50,000,000</b>
<b>Developments of mobile application and computer games</b>		
1	Development Charges for mobile apps	1,000,000
2	Development charges of computer games	20,00,000
4	Popularising apps and games through various media	2,000,000
	<b>Total</b>	<b>50,00,000</b>
<b>Lahari virudha clubs -50 centres- six months</b>		

1	Demonstration through educational videos	1,000,000
2	Production of educational video for the purpose	1,000,000
3	Demonstration with the help of doctors, police and excise	1,000,000
4	Activities of Lahari virudha club	1,000,000
5	Promotion	1,000,000
<b>Total</b>		<b>5,000,000</b>
<b>Training of Teachers and Parents to understand psychological, physical manifestations of addicted children- 50 centres</b>		
1	Expenses for PTA meetings	1,000,000
2	Conducting classes with the help of psychologists	1,000,000
3	Teachers training programme	2,000,000
4	Awareness campaign	2,500,000
5	Study materials	2,000,000
6	Print and publications	1,500,000
<b>Total</b>		<b>10,000,000</b>
<b>Community sensitization programmes- six months</b>		
1	Organizing community meetings and seminars	1,500,000
2	Distributing campaign leaflets	500,000
3	Printing of campaign leaflets	2,000,000
4	Co-ordinating community meet-ups with the help of celebrities and community leaders	1,000,000
5	Cultural programmes for promoting the motto	8,000,000
6	Printing and publicity through all media	7,000,000
<b>Total</b>		<b>20,000,000</b>

### Innovative Interventions

1	Formation of a new music band with celebrities for promoting the concept etc and Other Innovative Interventions	5,000,000
2	Publicity campaign for the band and its activities	2,000,000
3	Playing street dramas	1,000,000
4	Material purchase	1,000,000
5	PR activities and promo-Ads	1,000,000
<b>Total</b>		<b>10,000,000</b>

### Organizing camps in un-served and under-served areas- six months

1	Survey for finding and targeting both un-served and under-served areas	500,000
2	Research on problems and issues that opposes the motto	500,000
3	Awareness programmes on the basis of pre-conducted researches	5,000,000
4	Providing service of doctors, police and excise officials, psychologists, etc	1,000,000
5	Campaign materials	1,000,000
6	PR activities	2,000,000
<b>Total</b>		<b>10,000,000</b>

### Coastal and Tribal area specific programmes

1	Research on life style of people affected and solutions to re-habilitation	1,000,000
2	Re-habilitation campaigns	2,000,000
3	Focus programmes on coastal youth and children	2,500,000

4	Co-ordinating cultural events for promoting the motto	1,500,000
5	Providing campaign materials	500,000
6	Making of campaign materials	1,000,000
7	PR activities and Ads	1,500,000
<b>Total</b>		<b>10,000,000</b>

**Specific focus on High risk groups- six months**

1	Pull out programme to find out and motivate high risk groups	1,000,000
2	Risk awareness campaign	1,000,000
3	Providing and making campaign materials	1,000,000
4	PR activities and Ads	1,500,000
5	Online campaign	500,000
<b>Total</b>		<b>5,000,000</b>

**Work place interventions- 14 districts -50 centres**

1	Content preparation (Brochures, Notice, Letters etc.)	200,000
2	Arrangements of auditoriums 50 nos.	1,000,000
3	Projectors, monitors and other requirements	100,000
4	Invitation process in 14 Districts	100,000
5	Planning and pre-works of inaugural ceremony	100,000
6	Arranging celebrities, guests and Judges	200,000
7	Food and accommodation for faculties, guests, coordinators etc.	200,000
8	Coordinators, helpers, etc.	500,000
9	Certificate printing	1,500,000
10	Study materials	1,000,000
11	Writing materials	1,000,000
12	Badges and flags	500,000

13	Press meet, press release, etc.	200,000
14	Public relation works	100,000
15	Hoardings(50 nos.)	300,000
16	Print media Ads	500,000
17	Visual media Ads	500,000
18	Social media and online Ads	100,000
19	Inaugural ceremony	100,000
20	Main venue for inaugural ceremony	50,000
21	Transportation for guests and members	100,000
22	Educational exhibition	200,000
23	Production of logo(Print and digital video)	50,000
24	Production of motivational and educational video	50,000
25	Printed course structure and syllabus for teachers	500,000
26	Decoration and art works	100,000
27	Food and accommodation for required team members	50,000
28	Science demonstrations	100,000
29	Online branding	50,000
30	Seminar	100,000
32	Best participant Award-certificate and prize money	100,000
33	Remuneration for special guests	50,000
34	Remuneration for Judges and Teachers	100,000
35	Announcements	100,000
36	Miscellaneous	100,000
<b>Total</b>		<b>10,000,000</b>



## Annexure II- Detailed component wise outlays of Harm Reduction activities 2015-16

<u>Harm reduction</u>						
S.N o	COMPONENTS	SUB -COMPONENTS	Breakup of activities under each sub component	Budget in Lakhs		
1	INCREASING CAPACITY OF HEALTH &SOCIAL WELFARE SYSTEMS	CREATION OF CRITICAL INFRASTRUCTUR E	Setting up of early detection, counselling and de-addiction centres in districts	50		
			Starting Counselling, De-addiction & Rehabilitation centres in Prisons	50		
		DE-ADDICTION SERVICES	Support to run de-addiction services and Whole Person Recovery	200		
			Organizing early detection, counselling and de-addiction camps in unserved/underserved areas	50		
			Camps in Coastal & Tribal areas	100		
			Interventions for High Risk groups	50		
			TRAINING	Basic Training Programme for Doctors in PHC on early detection and management of alcohol & substance abuse	50	
		Training of stakeholders on abuse prevention, interventional strategies, referral services etc		50		
		Training in Prisons		50		
		Exchange Programmes		50		
		WORK PLACE INTERVENTIONS		Work Place Interventions and Employee Assistance Programmes in industries, factories. 50% of funds to be taken from Labour Welfare Fund.	50	
		TOTAL BUDGET REQUIREMENT FOR COMPONENT 1				750
		2	REHABILITA TION	RELAPSE PREVENTION	Counselling Services	50
Promoting periodic meetings of de-addicted people and sharing of experiences	50					
House Hold Visits	50					
CARE &SUPPORT TO FAMILIES	Self Help Programmes, Outreach Programmes & Peer Interventions			50		

			Family counselling Sessions	50
		VOCATIONAL TRAINING & ENTREPRENEURIAL SUPPORT	Vocational Training	100
			Support to entrepreneurial activities	500
	TOTAL BUDGET REQUIREMENT FOR COMPONENT 2			850

**Annexure III- Detailed component wise outlays of Research, Monitoring and Documentation activities 2015-16**

Research, monitoring, evaluation & documentation				
Components of action plan with budgetary requirements.				
S.No	COMPONENTS	SUB -COMPONENTS	Breakup of activities under each sub component	Budget in Lakhs
1	RESEARCH	INFRASTRUCTURE CREATION	Setting up of Chemical Lab in State Excise Academy	300
			Setting up of a Research Centre cum Library in State Excise Academy	300
		DEVELOPMENT OF SUSTAINABLE INFORMATION SYSTEMS & DOCUMENTATION	Periodic State wide Surveys – Continuous collection, collation & analysis of data	100
			Development of Standards, Operating protocols & Grading of de-addiction/counselling centres and services	50
			Developing Online Drug abuse Monitoring System (DAMS)	50
			Epidemiological and Social research	50
			Documentation of best practices and development of model community based rehabilitation programmes	50
		TOTAL BUDGET REQUIREMENT FOR COMPONENT 1		
2	MONITORING & EVALUATION	MONITORING & EVALUATION	Monitoring of de-addiction & management centres run by NGOs & Social organizations based on the standards developed	50
			Development of Online Monitoring Mechanisms & Help Line Portals	50
			Setting up of 24X7 Call centre services	100
			Innovative Monitoring & Evaluation methods, development of measurable indicators for evaluating the progress and efficiency of Subodham	100
			TOTAL BUDGET REQUIREMENT FOR COMPONENT 2	

**Annexure IV- Composition of the High Level Committee for the selection of Total Solution Provider**

- |  |                 |
|--|-----------------|
| 1. Principal Secretary(Taxes)                      | Chairman        |
| 2. Excise Commissioner                             | Member          |
| 3. Executive Director, Kudumbasri                  | Member          |
| 4. Director- Subodham                              | Member Convener |
| 5. Director, P&RD                                  | Member          |
| 6. Representative of Finance Department            | Member          |
| 7. Representative of Social Justice Department     | Member          |
| 8. Any other member as nominated by the Government |                 |

**Annexure V- Composition of the Committee for the selection and approval of the projects of various stakeholders**

- |  |                 |
|--|-----------------|
| 1. Excise Commissioner                             | Member          |
| 2. Director- Subodham                              | Member Convener |
| 3. Director, P&RD                                  | Member          |
| 4. Representative of Finance Department            | Member          |
| 5. Representative of Social Justice Department     | Member          |
| 6. Representative of DAVP or DFP                   | Member          |
| 7. Representative of Press Information Bureau      | Member          |
| 8. Joint Excise Commissioner Awareness             | Member          |
| 9. Any other member as nominated by the Government |                 |

20

**Annexure VI- The details of component wise cost of the administrative set up 2015-16.**

<b>Setting up &amp; functioning of Subodham office</b>				
<b>S.No</b>	<b>COMPONENTS</b>	<b>SUB – COMPONEN TS</b>	<b>Breakup of activities under each sub component</b>	<b>Budget in Lakhs</b>
1	A Total Solution Provider (TSP) needs to be engaged on Monthly retainer Fee and other logistical arrangements have to be made for the smooth functioning of office. All infrastructural and logistical arrangements have to be done through TSP		Retainer Fee for TSP	150 (25X6)
			Conducting meetings, own functions	20
			TA/DA Expenses	5
			Unforeseen expenses	5
			<b>Total Budgetary Requirement</b>	<b>180</b>

**Sd/-  
W.R.Reddy  
Principal Secretary to Government**