



**Operational & Financial Guidelines
National Rabies Control Programme
(NRCP) Assam**

**STATE/ DISTRICT ROP
2024-2026**



**National Health Mission, Assam
National Rabies Control Programme (NRCP), Assam
Saikia Commercial Complex, Sri Nagar, Christianbasti, Guwahai-05**

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SUMMARY SHEET OF PROPOSED BUDGET (EXCLUDING HR) FOR THE FY 2024-26 NATIONAL RABIES CONTROL PROGRAMME (NRCP),NHM,ASSAM.

FMR Code/S L. No	Particulars/Activity	FY-2024-25			FY-2025-26		
		Approved Budget(Lakhs)	State Allocation(lakhs)	District Allocation(lakhs)	Approved Budget(Lakhs)	State Allocation(lakhs)	District Allocation(lakhs)
Training and Capacity Building:-							
84.5	One day Training for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer from District HQ	11.93	8.58	0.00	11.93	8.58	0.00
84.5	One day Training for SN, ANM and other Paramedical Staffs regarding ID route of ARV and RIG infiltration		0.00	3.35		0.00	3.35
Procurement:-							
84.2	Procurement of ARV	700.00	653.00	47.00	700.00	700.00	0.00
84.4	Procurement of ARS	800.00	800.00	0.00	800.00	800.00	0.00
84.3	Procurement of 1 ml Hypodermic Syringe/Insulin syringe	20.44	20.44	0.00	20.44	20.44	0.00
IEC & Printing(A. IEC, B. Printing):							
84.9 & 10	A. IEC under National Rabies Control Programme	64.00	64.00	0.00	64.00	64.00	0.00
84.11 & 12	B. Printing of Format	10.70	10.70	0.00	10.70	10.70	0.00
Planning and M & E (A. Review Meeting, B. Mobility):-							
84.14	#Mobility: Travel Cost, POL, Car hiring, mobility cost at State (Field visit), #For meeting, Sensitization meetings & Review meetings #Observation of World Rabies Day	1.00	1.00	0.00	1.00	1.00	0.00
Programme Management (HR Support):-							
84.13	To Strengthen Animal Bite and Human Rabies Cases Surveillance Data Entry Support (Rs 0.05 lakh per month to existing NHM Manpower available at State/District/Block/PHC level (As per GOI)	10.00	10.00	0.00	10.00	10.00	0.00
Other including Operation Cost (OOC):-							
84.15	Establishment of 34 Nos Model ARC Clinic at District Hospital	23.80	23.80	0.00	23.80	23.80	0.00
Total		1641.87	1591.52	50.35	1641.87	1638.52	3.35

SL NO WISE BREAKUP FUND DETAILS OF PPCL ASSAM:-

SL. No- 84.5

Training and Capacity building, NRCP, Assam.

Owner of the Activities at State HQ: (i) SNO NRCP, (ii) State Consultant, NRCP, (iii) FC, NRCP,

Owner of the Activities at District HQ: (i) DNO NRCP (ii) District Epidemiologist, IDSP

Total fund approved-

- (i) FY- 2024-25 : Rs-11.93 Lakhs for all category of training.**
- (ii) FY- 2025-26 : Rs-11.93 Lakhs for all category of training.**

Total three category of Training in NRCP Assam:-

- 1. One day Training for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, Clinicians, Veterinary officer, Forest Officer from District HQ.**

This time we are integrating the State level training for DNO, District Epidemiologist, District Microbiologist, Clinicians, Medicine Specialist and Anaesthesiologist under NPCCL, NRCP and SBPC in a single platform to increase the impact of the training and the training agenda is prepared accordingly.

- 2. One day Training for SN, ANM and other Paramedical Staffs regarding ID route of ARV and RIG infiltration of 35 district of Assam**

Objective of the training:-

- To establish the Rabies Prevention and control mechanism in district level.**
- To establish coordination mechanism with all line department regarding joint action to control outbreak of dog bite and other animal bite up to periphery level.**

Indicator-

- % of training completed as per approval.**

Details of fund breakup Training and Capacity building as per ROP approval for NRCP Assam (FY-2024-2025):-

SL No	Training Conducted by	Category of Participants	Participants/batch	Days	Batch proposed	Fund approved in ROP FY-2024-25(Lakhs)	Unit Cost	State head (In Lakhs)	District head (In Lakhs)
1	State HQ	DNO, District Epidemiologist, District Microbiologist, one Medical Officer, Clinicians, Veterinary officer, Forest Officer for 35 district	80/Batch	1	3	11.93	2.86	8.58	0.00
3	District HQ	SN, ANM and other Paramedical Staffs regarding ID route of ARV and RIG infiltration	30/Batch	1	35		0.00	0.00	3.35

Assam (FY-2025-2026):-

SL No	Training Conducted by	Category of Participants	Participants/batch	Days	Batch proposed	Fund approved in ROP FY-2024-25(Lakhs)	Unit Cost	State head (In Lakhs)	District head (In Lakhs)
1	State HQ	DNO, District Epidemiologist, District Microbiologist, one Medical Officer, Clinicians, Veterinary officer, Forest Officer for 35 district	80/Batch	1	3	11.93	2.86	8.58	0.00
3	District HQ	SN, ANM and other Paramedical Staffs regarding ID route of ARV and RIG infiltration	30/Batch	1	35		0.00	0.00	3.35

Estimated Budget breakup (State HQ):-

Sl. No.	Component	FY 2024-25				FY 2024-25			
		Unit Cost (Rs.)	Unit	Duration (Days)	Total Amount (Rs.)	Unit Cost (Rs.)	Unit	Duration (Days)	Total Amount (Rs.)
1	DA including Accomodation for Participants (Avg @ 1500/- per Participants or Actual as per bill. Maximum Rs. 2000/- paer participants)	1000.00	80	1	80000.00	1000.00	80	1	80000.00
2	TA for Participants cum Resource Person (Avg. @ 1000/- per participants or actual as per bill and as per NHM norms)	1000.00	80	1	80000.00	1000.00	80	1	80000.00
4	Tea, Snakes & Lunch person/day	570.00	85	1	48450.00	570.00	85	1	48450.00
5	Hiring of hall	30050.00	1	1	30050.00	30050.00	1	1	30050.00
6	Incidental expensesPrinting Standee, Backdrop, Training booklet, (Photocopy, job aids, flip charts etc.)	500.00	85	1	42500.00	500.00	85	1	42500.00
7	Honorarium for resource person X 3 person	1000.00	5	1	5000.00	1000.00	5	1	5000.00
	Total				286000.00				286000.00

Training for District HQ-

Sl. No.	Component	FY 2024-25				FY 2025-26			
		Unit Cost (Rs.)	Unit	Duration (Days)	Total Amount (Rs.)	Unit Cost (Rs.)	Unit	Duration (Days)	Total Amount (Rs.)
1	DA for participants/person	100.00	30	1	3000.00	100.00	30	1	3000.00
2	Tea, Snakes & Lunch/person/day + 5person extra	150.00	35	1	5250.00	150.00	35	1	5250.00
4	Hiring of hall	0.00	1	1	0.00	0.00	1	1	0.00
5	Incidental expenses (Photocopy, note pad, pen, flip charts etc.)	50.00	32	1	1600.00	50.00	32	1	1600.00
6	Honorarium for resource person/personX3 person	0.00	3	1	0.00	800.00	3	1	2400.00
	Total				9850.00				9850.00

Fund allocation (2024-2026):-

Sl. No	State/District	FY 2024-25			FY-2025-26		
		Number of Batches	Budget allocated / Batch (in Rs.)	Total Budget allocated (in Rs.)	Number of Batches	Budget allocated / Batch (in Rs.)	Total Budget allocated (in Rs.)
1	Bajali	1	9850.00	9850.00	1	9850.00	9850.00
2	Baksa	1	9850.00	9850.00	1	9850.00	9850.00
3	Barpeta	1	9850.00	9850.00	1	9850.00	9850.00
4	Biswanath	1	9850.00	9850.00	1	9850.00	9850.00
5	Bongaigaon	1	9850.00	9850.00	1	9850.00	9850.00
6	Cachar	1	9850.00	9850.00	1	9850.00	9850.00
7	Charaideo	1	9850.00	9850.00	1	9850.00	9850.00
8	Chirang	1	9850.00	9850.00	1	9850.00	9850.00
9	Darrang	1	9850.00	9850.00	1	9850.00	9850.00
10	Dhemaji	1	9850.00	9850.00	1	9850.00	9850.00
11	Dhubri	1	9850.00	9850.00	1	9850.00	9850.00
12	Dibrugarh	1	9850.00	9850.00	1	9850.00	9850.00
13	Dima Hasao	1	9850.00	9850.00	1	9850.00	9850.00
14	Goalpara	1	9850.00	9850.00	1	9850.00	9850.00
15	Golaghat	1	9850.00	9850.00	1	9850.00	9850.00
16	Hailakandi	1	9850.00	9850.00	1	9850.00	9850.00
17	Hojai	1	9850.00	9850.00	1	9850.00	9850.00
18	Jorhat	1	9850.00	9850.00	1	9850.00	9850.00
19	Kamrup M	1	9850.00	9850.00	1	9850.00	9850.00
20	Kamrup R	1	9850.00	9850.00	1	9850.00	9850.00
21	Karbi Anglong	1	9850.00	9850.00	1	9850.00	9850.00
22	Karimganj	1	9850.00	9850.00	1	9850.00	9850.00
23	Kokrajhar	1	9850.00	9850.00	1	9850.00	9850.00
24	Lakhimpur	1	9850.00	9850.00	1	9850.00	9850.00
25	Majuli	1	9850.00	9850.00	1	9850.00	9850.00
26	Marigaon	1	9850.00	9850.00	1	9850.00	9850.00
27	Nagaon	1	9850.00	9850.00	1	9850.00	9850.00
28	Nalbari	1	9850.00	9850.00	1	9850.00	9850.00
29	Sibsagar	1	9850.00	9850.00	1	9850.00	9850.00
30	Sonitpur	1	9850.00	9850.00	1	9850.00	9850.00
31	South Salmara	1	9850.00	9850.00	1	9850.00	9850.00
32	Tinsukia	1	9850.00	9850.00	1	9850.00	9850.00
33	Udalguri	1	9850.00	9850.00	1	9850.00	9850.00
34	West Karbi Anglong	1	9850.00	18940.00	1	18940.00	18940.00
	Total		335000.00	335000.00		335000.00	335000.00

Agenda

INTEGRATED TRAINING UNDER NRCP, NPPCL AND SBPC FOR DNO, DISTRICT EPIDEMIOLOGIST, DISTRICT MICROBIOLOGIST, CLINICIANS, MEDICINE SPECIALIST AND ANAESTHESIOLOGIST FROM 35 DISTRICT AND 13 MCH.

Venue : -			
Date :-			
Time	Duration	Session	Felicitation
9:00-9:30 AM	30 min	Registration	NPPCL/NRCP/SBPC State Data Team,
9:30- 9:35 AM	5 min	Speech Guest of honour	ED NHM Assam
9:35- 9:40 AM	5 min	Speech Guest of honour	DHS Assam,
9:40- 9:50 AM	10 min	Speech Chief Guest	MD NHM Assam.
9:50 – 9:55 AM	5 min	Vote of Thanks	SNO, NPPCL/NRCP/SBPC Assam
Tea Break : 9:55 – 10:20 AM			
Technical Session : Part-A (Poisoning Due to Snake Bite)			
10:20-10:30 AM	10 min	Pre Test	
10:30-10:45 AM	15 min	Overview and objective of the training	By SNO, NPPCL/NRCP/SBPC Assam
10:45-11:45 AM	60 min	Approach to Snake Bite Victims in Assam and Case Management and Treatment of poisoning due to Snake Bite Assam,	State ToT/ Faculty MCH
11:45-12:15 AM	30 min	Medically important Snakes of Assam and North East.	State ToT/ Faculty MCH
12:15-1:15 PM	60 min	Airways management and Cardiac Arrest due to Snake Bite in Assam.	State ToT/ Faculty MCH
1:15 PM – 2:00 PM	45 min	Management of poisoning Chemical/Toxicological (including pesticides) and its treatment.	State ToT/ Faculty MCH

2:00 PM to 2:45 PM- Lunch Break

Technical Session : Part-B (Case Management & Prevention & Control of Rabies and Leptospirosis)			
2:45 PM – 3:30 PM	45 min	(i) Case Management, Treatment and Prevention and Control of Dog Bite & Other Animal cases Assam as per GoI Guideline. (ii) Case Presentation : 3 Provisional Rabies Death Assam, 2024.	State ToT/ Faculty MCH
3:30 PM – 4:15 PM	45 min	Management of Provisional Human Rabies Cases at Medical Colleges/Infectious Disease Hospital/Isolation Ward as per Clinical Manifestations to avoid painful death and to avoid LAMA.	State ToT/ Faculty MCH
4:15 PM – 5:00 PM	45 min	Management, Treatment and Prevention and Control of Leptospirosis	State ToT/ Faculty MCH
5:00 PM – 5:30 PM	30 min	Video Presentation: (i) Wound washing, (ii) ID inoculation & (iii) RIG infiltration) With Open discussion	SNO, NRCP Assam
5:30 PM - 5:45 PM	15 min	Post Test	State team
5:45 PM - 6:00 PM	15 min	Vote of thanks	SNO, NPPCL/NRCP/SBPC Assam

Agenda (District HQ)

ONE DAY INTEGRATED TRAINING UNDER NRCP, NPPCL AND SBPC CHO, SN, ANM, PHARMACIST AND OTHER PARAMEDICAL STAFFS.

Venue:			
Time	Duration	Session	Felicitation
9:00 - 9:30 AM	30 min	Registration	NPPCL/NRCP/SBPC State Data Team,
9:30 -10:00 AM		Tea Break	
10:00-10:30 AM	30 min	Overview and objective of the training	By DNO, NPPCL/NRCP/SBPC Assam
10:30-11:30 AM	60 min	Medically important Snakes of Assam and North East and their Prevention & Control	District ToT
11:30-12:30 PM	60 min	Case Management, Treatment and Prevention and Control of Dog Bite & Other Animal cases Assam as per GoI Guideline.	District ToT
12:30-1:00 PM	30 min	Video Presentation: (i) Wound washing, (ii) ID inoculation & (iii) RIG infiltration)	District ToT
1:00-2:00 PM	60 min	Hands-On Training- (i) Wound washing, (ii) ID inoculation & (iii) RIG infiltration	District ToT
2:00 PM – 2:30 PM		Lunch Break	
2:30 PM – 3:30 PM	60 min	Management, Treatment and Prevention and Control of Leptospirosis	District ToT
3:30 PM – 4:30 PM	60 min	Reporting of Cases in IHIP-Portal (Syndromic Module S-Form)	District ToT
4:30 PM – 4:45 PM	15 min	Open Discussion	District ToT
4:45 PM – 5:00 PM	15 min	Vote of Thanks	DNO/District Consultant

SL. NO- 84.2, 84.3 & 84.4

Name of the Activity: Procurement of Anti Rabies Vaccine, Anti Rabies Serum (hRIG, eRIG) and 1 ml hypodermic Syringe/insulin syringe through AMSCL for District

Owner of the Activities at State HQ:-

- (i) SNO NRCP, State Consultant NRCP NHM Assam, FC NRCP,

Procurement of Anti Rabies Vaccine, Anti Rabies Serum (hRIG, eRIG) and 1 ml hypodermic Syringe/insulin syringe through AMSCL for District								
			<i>FY-2024-25</i>			<i>FY-2025-26</i>		
Sl. No	State/District	Name of item	Budget Approved per Year (in Rs.)	Number of units (Year)	Total Budget Approved (in Rs.)	Budget Approved per Year (in Rs.)	Number of units (Year)	Total Budget Approved (in Rs.)
1	State HQ	procurement of ARV through AMSCL	653.00	326500	653.00	700.00		700.00
2	District HQ	procurement of ARV (During Emergency)	47.00	23500	47.00	0		0
2	State HQ	Anti Rabies Serum (hRIG, eRIG)	800.00	80000	800.00	800.00		800.00
3	State HQ	1 ml hypodermic Syringe/insulin syringe	20.44	881430	20.48	20.44		20.44
Total:					1520.44			1520.44

SL. No-84.9 & 84.10

IEC/BCC

Owner of the Activities at State HQ: (i) SNO NRCP (ii) State Media Expert, NHM, Assam.

Owner of the Activities at District HQ: (i) DNO NRCP (ii) District Epidemiologist (iii) DME (iv) District Accounts Manager NHM

Total fund approved:

- (i) FY-2024-25 Rs-64.00 Lakhs for IEC/BCC,
- (ii) FY-2025-26 Rs-64.00 Lakhs for IEC/BCC,

Objectives:-

1. To generate awareness at all level regarding Transmission, Prevention and control of Rabies.

For printing of leaflets and banners for awareness of Prevention and control of Rabies to all 35 district per district and for State HQ for TV, Radio and News Paper add and awareness at State & District level for FY-2024-2025 @ Rs. 64.00 Lakhs.

For printing of leaflets and banners for awareness of Prevention and control of Rabies to all 35 district per district and for State HQ for TV, Radio and News Paper add and awareness at State & District level for FY-2024-2025 @ Rs. 64.00 Lakhs.

Justification of Activity/Budget:

(1) FY 2024-25:

Creation of IEC material as per local needs, awareness for prevention and control, miking, installation of hoardings, electronic media coverage, world Rabies day celebrations (printing , IEC spots , community activities) at State & 35 no's of District HQ, **for Rabies Elimination by 2030 @ Rs. 64.00 Lakhs.**

As directed we are keeping entire fund in the State HQ. District release will be done as per district needs based on action plane.

(2) FY 2025-26:

Creation of IEC material as per local needs, awareness for prevention and control, miking, installation of hoardings, electronic media coverage, world Rabies day celebrations (printing , IEC spots , community activities) at State & 35 no's of District HQ, **for Rabies Elimination by 2030 @ Rs. 64.00 Lakhs.**

As directed we are keeping entire fund in the State HQ. ***District release will be done as per district needs based on action plane.***

Budget allocation:-

<i>IEC activities NRCP Assam,</i>							
<i>SL No</i>	<i>State/District</i>	<i>2024-25</i>			<i>2025-26</i>		
		1	State HQ	64,00000.00	1	64,00000.00	64,00000.00
Total:				6400000.00			6400000.00

SL. No-84.11 & 84.12

PRINTING FORMAT:-

Owner of the Activities at State HQ: (i) SNO NRCP (ii) State Media Expert, NHM, Assam.

Owner of the Activities at District HQ: (i) DNO NRCP (ii) District Epidemiologist (iii) DME (iv) District Accounts Manager NHM

Total fund approved:

- (i) FY-2024-25 Rs-10.70 Lakhs for Printing,
- (ii) FY-2025-26 Rs-10.70 Lakhs for Printing,

Objectives:-

Printing of reporting format and PEP treatment card for 35 district of Assam.

Justification of Activity/Budget:

Printing of reporting format and PEP treatment card for 35 district of Assam to maintain the records of the victims as per Category of bite.

We are keeping all funds in State HQ and printing will done centrally by the HQ as per district requirements.

Sl. No.	Printing	FY 2024-25			FY 2025-26		
		Amount Per (State/District in Rs)	No of Unit	Total Amount/Year(In Lakhs)	Amount Per (State/District in Rs)	No of Unit	Total Amount/Year(In Lakhs)
1	Printing of Reporting Format	1070000.00	1	1070000.00	1070000.00	1	1070000.00
Total			1	10.70		1	10.70

Sl. No.: 84.14**Activity: Planning M & E (Monitoring and Surveillance)-****Owner of the Activities at State HQ: (i) SNO NRCP, NHM, Assam.****Owner of the Activities at District HQ: (i) DNO NRCP (ii) District Consultant, SBPC.**

Mobility: Travel Cost, POL, Monthly Car hiring for SNO/State Consultant, mobility cost for State HQ.

Mobility: Travel Cost, POL, Car hiring, mobility for District Field visit and monitoring.

Total Fund Approved:-**(i) FY-2024-25:Rs-1.00 Lakhs for Monitoring and Surveillance.****(ii) FY-2025-26:Rs-1.00 Lakhs for Monitoring and Surveillance.****State total = Rs. 1.00 Lakhs****District total = Rs. 0.00 Lakhs****Budget for Surveillance and monitoring under NRCP, Assam FY-2024-25:**

Sl. No.	Surveillance & Monitoring	FY 2024-25			FY 2025-26		
		Amount Per (State/District in Rs)	No of Unit	Total Amount/Year(In Lakhs)	Amount Per (State/District in Rs)	No of Unit	Total Amount/Year(In Lakhs)
1	Mobility: Travel Cost, POL, Monthly Office Car hiring for SNO/State Consultant, mobility cost for State HQ	100000.00	1	1.00	100000.00	1	1.00
Total			1	1.00		1	1.00

Sl. No.: 84.13

Activity: Programme Management (HR Support)-

Owner of the Activities at State HQ: (i) SNO NRCP, NHM, Assam.

Owner of the Activities at District HQ: (i) DNO NRCP (ii) District Consultant, SBPC.

To Strengthen Animal Bite and Human Rabies Cases Surveillance Data Entry Support in MCH

Total Fund Approved:-

- (i) **FY-2024-25:Rs-10.00 Lakhs** To Strengthen Animal Bite and Human Rabies Cases Surveillance Data Entry Support in MCH
- (ii) **FY-2025-26:Rs-10.00 Lakhs** To Strengthen Animal Bite and Human Rabies Cases Surveillance Data Entry Support in MCH

State total = Rs. 10.00 Lakhs

District total = Rs. 0.00 Lakhs

Budget for Strengthen Animal Bite and Human Rabies Cases Surveillance Data Entry Support in MCH under NRCP, Assam FY-2024-25 & FY-2025-26.

At present we are keeping entire amount in the State HQ and will be released to the district and MCH as per approval of the authority.

Sl. No.	Surveillance & Monitoring	FY 2024-25			FY 2025-26		
		Amount Per (State/District in Rs)	No of Unit	Total Amount/Year(In Lakhs)	Amount Per (State/District in Rs)	No of Unit	Total Amount/Year(In Lakhs)
1	To Strengthen Animal Bite and Human Rabies Cases Surveillance Data Entry Support in MCH	1000000.00	1	10.00	1000000.00	1	10.00
Total			35	10.00		35	10.00

Sl. No.: 84.15

Activity: Other Including Operational Cost (OCC)-

Owner of the Activities at State HQ: (i) SNO NRCP, NHM, Assam.

Owner of the Activities at District HQ: (i) DNO NRCP (ii) District Consultant, SBPC.

Establishment of 34 Nos Model ARC Clinic at District Hospital

Total Fund Approved:-

(i) **FY-2024-25:Rs-23.80 Lakhs** Establishment of Model ARC Clinics

(ii) **FY-2025-26:Rs-23.80 Lakhs** Establishment of Model ARC Clinics

State total = Rs. 23.80 Lakhs

District total = Rs. 0.00 Lakhs

(i) **Budget for Establishment of Model ARC Clinics NRCP, Assam FY-2024-25 & FY-2024-25:**

At present we are keeping entire amount in the State HQ and *Fund will be released to the district and MCH as per approval of the authority.*

Sl. No.	Surveillance & Monitoring	FY 2024-25			FY 2025-26		
		Amount Per (State/District in Rs)	No of Unit	Total Amount/Year(In Lakhs)	Amount Per (State/District in Rs)	No of Unit	Total Amount/Year(In Lakhs)
1	Establishment of Model ARC Clinics	23,80000.00	1	23.80	23,80000.00	1	23.80
Total			35	23.80		35	23.80

Sd-

(Dr. M. S. Lakshmi Priya, IAS)
Mission Director, NHM, Assam.