State Odisha

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2015-16													Remarks
					Physical Target					Financial Target (Rs. In lakhs)					State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	
A.9	**TRAINING**									**185.11**	**348.17**	**177.43**	**89.65**	**800.36**	
A.9.1	**Skill lab**									**5.07**	**8.71**	**8.71**	**8.71**	**31.21**	**Skills Labs:Background** **Total Skill labs planned - 29 (18ANM TCs, 8GNMTCs, 1 College of Nursing,1 LHV TC & 1 SIHFW)** **Comprehensive Skill labs - 3** **Mini Skill labs - 26** **Institution wise detail at- Skill Lab (Annex)** **Current status** : 4 skills labs operational (3 mini + 1 comprehensive),In addition, establishment of 15 skills lab in process approved in 2014-15 (13 mini + 2 comprehensive) **Proposal 2015-16:** Establishment of 10 mini skills lab (GNMTCs: 6 + ANMTCs: 4) With this, all our 27 Govt. Nursing Institutions along with 1 SIHFW & 1 LHVTC (Total 29) will have a fully functional mini /Comprehensive skill labs to impart quality competency based trainings to our nursing students. **Only Comprehensive Skill Lab proposals proposed under this head**
A.9.1.1	**Setting up of Skill Lab**			**0**					**0**						
A.9.1.2	**Human Resources**			**0**	**3**	**3**	**3**	**3**	**12**	**5.07**	**5.07**	**5.07**	**5.07**	**20.30**	
A.9.1.2.1	Doctor (1 per Skill lab)	per unit per qtr	105600	1.056	1	1	1	1	1	1.06	1.06	1.06	1.06	4.22	**Remuneration** Grade A - Revised base @Rs.30800/- (Rs.28000/- + 10% hike) + PI (27%) @Rs.8316/- = Rs.39116/- say Rs.39100/- p.m. Grade B - Revised base @Rs.30800/- (Rs.28000/- + 10% hike) + PI (20%) @Rs.6160/- = Rs.36960/- say Rs.37000/- p.m. Grade C - Revised base @Rs.30800/- (Rs.28000/- + 10% hike) + PI (10%) @Rs.3080/- = Rs.33880/- say Rs.33900/- p.m. Grade D - Revised base @Rs.30800/- (Rs.28000/- + 10% hike) + PI (0%) = Rs.30800/- p.m. **Budgeted average remuneration @Rs.35200/- p.m., considering variable perfromance incetive structure.**
A.9.1.2.2	Nurse Trainer (5 per Skill lab)	per unit per qtr	530625	5.30625	1	1	1	1	1	3.71	3.71	3.71	3.71	14.86	**Remuneration** - @Rs.35375/- (Rem @Rs.28300/- + PI @ Rs.7075/- (25% max)) **Budgeted 70%.**
A.9.1.2.3	DEO (1 per Skill lab)	per unit per qtr	43500	0.435	1	1	1	1	1	0.30	0.30	0.30	0.30	1.22	**Remuneration** - @Rs.14500/- (Rem @Rs.11600/- + PI @ Rs.2900/- (25% max)) **Budgeted 70%.**
A.9.1.3	Training Motivation and follow up visit	16/batch	132400	1		2	2	2	6	0.00	2.65	2.65	2.65	7.94	**6 days skill lab training as per GoI norm** **For exisitng Skill la**b - 6 batches per Skill lab x 3 skill labs = **18 batches** **Activity continues with revised unit nos.**
A.9.1.4	Onsite mentoring at Delivery Points	Per Skill lab per qtr	60000	1		1	1	1	3	0.00	0.60	0.60	0.60	1.80	**Mentoring support** - 10 mandays per Skill lab p.m. @Rs.2000/- per day for exisitng 3 Skill labs **Budgeted for 9 months** **Activity continues with revised unit nos.**
A.9.1.5	**Other skill lab training**			**0**	**0**	**3**	**3**	**3**	**9**	**-**	**0.39**	**0.39**	**0.39**	**1.17**	

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

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					Physical Target					Financial Target (Rs. In lakhs)					State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.1.5.1	Consumables and Supplies	Per unit per qtr	12500	0.125		1	1	1	3	0.00	0.13	0.13	0.13	0.38	Activity continues with revised unit nos
A.9.1.5.2	POL for Generator	Per unit per qtr	21500	0.215		1	1	1	3	0.00	0.22	0.22	0.22	0.65	Activity continues with revised unit nos
A.9.1.5.3	Maintainance of Equipment, Mannequins etc.	Per unit per qtr	5000	0.05		1	1	1	3	0.00	0.05	0.05	0.05	0.15	Activity continues with revised unit nos
A.9.2	**Development of training packages**									**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
A.9.2.1	Development/ translation and duplication of training materials			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.2.2	**Other activities (pl. specify)**									**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
A.9.2.2.1	Strengthening of District Training Unit			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.2.2.2				0					0	0.00	0.00	0.00	0.00	0.00	
A.9.2.2.3				0					0	0.00	0.00	0.00	0.00	0.00	
A.9.2.2.4				0					0	0.00	0.00	0.00	0.00	0.00	
A.9.3	**Maternal Health Training**									**31.15**	**73.49**	**30.86**	**14.93**	**150.43**	
A.9.3.1	**Skilled Attendance at Birth / SBA**									**0.00**	**1.00**	**0.00**	**0.00**	**1.00**	
A.9.3.1.1	Setting up of SBA Training Centres			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.3.1.2	TOT for SBA	20/batch	100000	1		1			1	0.00	1.00	0.00	0.00	1.00	In-service @ 4 MT (2 OG,1 Paed, 1 SR SN) *57 (32 DHH+25 SDH)=228, trained 288 + 50 (14-15)=338, Availble 176+50=226 (due to promotion & transfer) further requiremet 20 For the year 2015-16 Activity continues with revised unit nos.
A.9.3.1.3	**Training of Staff Nurses in SBA**			**0**					0						
A.9.3.1.3.1	21 days SBA training of SNs at District level	Per participant	15000	0.15		0	0	0	0	0.00	0.00	0.00	0.00	0.00	**Load=** 4070 (Exisiting 3312 + New 758) **Trained**= 3698 (3508+386 (14-15)) Proposal 2015-16 - 372. Activity continues with revised unit cost (Rs.13000/- apprvd. in 2014-15)
A.9.3.1.3.2	3 days refresher training of SNs at district level	Per participant	3236	0.03236	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Load= 4070 (Exisiting 3312 + New 758) Trained by Mar'15=1798 Remaining Load=4070-1798=2272 **Projected for 2015-16=952** Activity continues as previous year
A.9.3.1.4	**Training of ANMs / LHVs in SBA**			**0**					0						
A.9.3.1.4.1	21 days SBA training of ANMs / LHVs at District level	Per participant	15000	0.15	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	**Total Load**= 3931 (2225 from DP + 1645 from SC with more than 20% home delivery + 61 from MWH) **Trained**= 1985 by Mar'15. Projected for 2015-16 = 500 Activity continues with revised unit cost
A.9.3.1.4.2	3 days refresher training of ANMs / LHVs at district level including use of Tab Misoprostal	Per participant	3236	0.03236	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Total State Load= 9237, DP load=1529 , Trained by Mar'15(DP-935 + NDP-760) =1695 Projected for 2015-16=594 DP +806 Non DP Activity continues as previous year
A.9.3.2	**EmOC Training**									**0.00**	**26.63**	**0.00**	**2.30**	**28.93**	
A.9.3.2.1	Setting up of EmOC Training Centres	Per inst	2200000	22		1			1	0.00	22.00	0.00	0.00	22.00	Initially strengthened. Tertiary Centre discontinued from 2011. Again started from 2014. Admin. Cost of TC, dept. of OG, SCB, MCH &FOGSI, Mumbai. New activity
A.9.3.2.2	TOT for EmOC			0					0	0.00	0.00	0.00	0.00	0.00	Not required
A.9.3.2.3	**Training of Medical Officers in EmOC**			**0**					0						

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					Physical Target					Financial Target (Rs. In lakhs)					State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.3.1.4.1	16 weeks at SCB MCH & designated DHH	Per participant	115874	1.15874		4			4	0.00	4.63	0.00	0.00	4.63	Activity continues with revised unit nos.
A.9.3.1.4.2	Refresher of MO (2 weeks)	Per participant	23000	0.23				10	10	0.00	0.00	0.00	2.30	2.30	Activity continues with revised unit nos & cost.
A.9.3.3	**Life saving Anaesthesia skills training**									**0.00**	**22.78**	**13.69**	**0.00**	**36.47**	
A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres			0					0	0.00	0.00	0.00	0.00	0.00	Already strengthened
A.9.3.3.2	TOT for Anaesthesia skills training			0					0	0.00	0.00	0.00	0.00	0.00	Not required
A.9.3.3.3	**Training of Medical Officers in life saving Anaesthesia skills**			**0**					0						
A.9.3.3.3.1	18 weeks LSAS training	Per participant	151500	1.515		12	6		18	0.00	18.18	9.09	0.00	27.27	Load - 30 FRUs (Delivery having More than 300 pm) x 3 person=90 + rest 65 FRUs x 1 person- 65= 155 person. Exisitng -(Regular Anesthsist=22, LSAS trained available 61 in FRUs-)=83,remaining load 155-83=72 Training lod for 2015-16 - 18 persons Activity continues as previous year
A.9.3.3.3.2	Refresher of MO (2 weeks)	Per participant	23000	0.23		20	20		40	0.00	4.60	4.60	0.00	9.20	Load - Trained LSAS working in Non FRUs-25 and 15-working at FRUs requires confidence building. Training lod for 2015-16 -40 persons Activity continues with revised unit nos
A.9.3.4	**Safe abortion services training (including MVA/ EVA and Medical abortion)**									**18.60**	**0.00**	**0.00**	**0.00**	**18.60**	
A.9.3.4.1	TOT on safe abortion services			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.3.4.2	Training of Medical Officers in safe abortion			0					0						
A.9.3.4.2.1	State Level 3 days TOT on safe abortion services (CAC) for 1 O&G Spl. & 2 SN. (3 in Team) at 13 dist. Training venues	per person	7900	0.079					0	0.00	0.00	0.00	0.00	0.00	Approved in 2014-15
A.9.3.4.2.2	CAC certification training of Mos (2 Doctors for 12 days & 2 Nursing staff for 6 days per batch)	Per bacth	60000	0.6	15	0			15	9.00	0.00	0.00	0.00	9.00	**Detail at A.1.1.1** Activity countues as previous year
A.9.3.4.2.3	Refresher training (3 Doctors & 3 SNs per batch)	Per bacth	30000	0.3	32	0			32	9.60	0.00	0.00	0.00	9.60	**Detail at A.1.1.1** Total Batches proposed: 50 (Rs. 15.00/- lakhs) Batches alloted to regional training centres in 7 dists.: 18 ((Rs. 5.40/- lakhs) Fund kept at State for training at MCH & Cap. Hosp. venues: 21 batches (Rs. 6.30/- lakhs) Rest Rs. 3.30 lakhs kept for Re-orientation of TOT on CAC Activity countues as previous year
A.9.3.5	**RTI / STI Training**									**0.00**	**5.24**	**1.38**	**1.38**	**8.00**	
A.9.3.5.1	TOT for RTI/STI training			0					0	0.00	0.00	0.00	0.00	0.00	No additional ToT proposed.
A.9.3.5.2	Training of laboratory technicians in RTI/STI	per person	4600	0		40	30	30	100	0.00	1.84	1.38	1.38	4.60	Total target - 439 (1 LT per inst x 439 inst) Trained LT - 115, total to be trained 324 (2014-17) Trained during-2014-15=60 person **Training load 2015-16- 100** Activity continues with revised unit nos & cost
A.9.3.5.3	Training of Medical Officers in RTI/STI	per person	4600	0		74			74	0.00	3.40	0.00	0.00	3.40	Total target - 439 (1 MO per inst x 439 inst) Trained MO - 343, total to be trained 96 (2014-17) Trained during-2014-15= 72 person **Training load 2015-16 = 24 + 50 in place of non-availibility of trained manpower in view of promotion/ retirement** Activity continues with revised unit nos. & cost
A.9.3.6	**B-Emoc Training**									**11.25**	**11.25**	**11.25**	**11.25**	**45.00**	

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A.9.3.6.1	TOT for BEmOC training			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.3.6.2	BEmOC training for MOs/LMOs	Per Person	22500	0	50	50	50	50	200	11.25	11.25	11.25	11.25	45.00	All 435 DPs upto CHC level to be saturated by 2016-17 **Load** - 874 (32 DHH: 275, 26 SDH: 100, 377 CHC :497) - 269 Trained Doctors = 605 (2014-17) Trained during 2014-15=175 person **Load for 2015-16: 200 person.** **Activity continues with previous year**
A.9.3.7	**Other maternal health training (please specify)**									**1.30**	**6.58**	**2.80**	**0.00**	**10.68**	
A.9.3.7.1	**Skill Training for AYUSH Doctors on MH initatives**			**0**											
A.9.3.7.1.1	21 days SBA training of AYUSH Doctor at District level	Per Person	15000	0.15		35			35	-	5.25	-	-	5.25	Total 935 - already trained 920= 15 to be trained. Training load for 2015-16 = 35 person New appoitment=20person Saturated DPs by 2014-15. **Activity continues with revised unit nos. & cost**
A.9.3.7.1.2	3 days SBA refresher training of AYUSH Doctor at district level	Per Person	3236	0.03236	0	0	0	0	0	-	-	-	-	-	Total AYUSH trained in SBA -761, Ref. conducted- 257, remaining-504 to be covered in next 2 yrs Trained during 14-15=230. Training load for 2015-16- 250 persons **Activity continues as previous year**
A.9.3.7.1.3	7 days handson training on SBA for AYUSH Doctor of DPs	Per Person	9200	0.092	0	0	0	0	0	-	-	-	-	-	Total AYUSH doc. given refresher trg. 504 Training load for 2015-16 - 250 persons **Activity continues with revised unit cost**
A.9.3.7.1.4	2 days training of AYUSH Doctor of DPs in NSSK at dist level	Per Person	2647	0.02647	0	0	0	0	0	-	-	-	-	-	Total load - 935 Training load for 2015-16- 250 persons those who have under gone refresher trg. **Activity continues as previous year**
A.9.3.7.2	Training of dist mentors for SBA & NSSK (DP Mentoring)			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.3.7.3	One week confidence building on ultrasonography training for OG spl. at 3 MCH & IGH, rourkela	per person	10000	0			28		28	0.00	0.00	2.80	0.00	2.80	Out of 95 FRU, ultrasound machine available in 57 FRU **Activity continues with revised unit cost**
A.9.3.7.4	Strengthening of training center @ Rs 50,000/- per training centre (Includes training room strengthening, labour room, training aids etc.) + Uterine Pelvic models @Rs.50000/- per set.	Per Inst.	10000	0	13				13	1.30	0.00	0.00	0.00	1.30	Details in A.1.1.1.1. **New activity**
A.9.3.7.5	Training under "DAKSHYATA"	Lumpsum							0	0.00	0	0.00	0.00	0.00	Training cost:Rs. 49.71 Lakhs [Rs. 43.08 Lakhs (NHM), Rs. 6.63 Lakhs (JHEPIGO)] Technical support by JHPIEGO Printing & monitoring cost : Rs. 6.92 Lakhs disburshed to districts for implementation Details in (Dakshata Annex) **New activity**
A.9.3.7.6	Training of State Level Programme managers and Trainers - for **Syphilis**	50 / batch	132980	1		1			1	0.00	1.33	0.00	0.00	1.33	Details in Syphilis Budget(Annx)
A.9.3.7.7	District level training for MO , SN, LHV, ANM, O&G Splst etc - for **Syphilis**	50 / batch	58215	1		0			0	0.00	0.00	0.00	0.00	0.00	Details in Syphilis Budget(Annx)
A.9.3.7.8				0					0	0.00	0.00	0.00	0.00	0.00	
A.9.3.7.9				0					0	0.00	0.00	0.00	0.00	0.00	
A.9.3.7.10				0					0	0.00	0.00	0.00	0.00	0.00	

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A.9.3.8	**Blood Storage Unit (BSU) Training**	**30/batch**	**174000**	**2**			**1**		**1**	**0.00**	**0.00**	**1.74**	**0.00**	**1.74**	Total FRU 95, out of 51 BB. BSU requirement 44. Training requirement 44 x 2 (MO 1 + LT 1) = 88. Total trained 163, excess achivement due to transfer & retirement. Inview of transfer & retirement every year, req. of training 30 (14MO + 16 LT) proposed this year. **Activity continues with revised unit nos**
A.9.4	**IMEP Training**									**0.00**	**14.28**	**0.00**	**0.00**	**14.28**	
A.9.4.1	TOT on IMEP			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.4.2	IMEP training for state and district programme managers			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.4.3	IMEP training for medical officers			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.4.4	Others	30/batch	34000	0		42			42	0.00	14.28	0.00	0.00	14.28	**Prioposal: I**MEP training proposed for service providers at Delivery Points (2 persons from 558 PHC(N) DPs & 1 person from 149 SC DPs) **Training of service providers of other DPs upto CHC level :Completed in 2014-15** **1 day IMEP training for medical officers & SNs at block level** **Training load for 2015-16:** 558 - PHC (N) DPs x 1 MO+1 SN=1116 149 SC DPs x 1 ANM=149 **Total Load of 15-16**=1265 (42 batches) **New Activity**
A.9.5	**Child Health Training**									**48.73**	**120.60**	**47.39**	**28.18**	**244.90**	
A.9.5.1	**IMNCI Training (pre-service and in-service)**									**0.00**	**2.27**	**2.41**	**0.00**	**4.69**	
A.9.5.1.1	TOT on IMNCI (pre-service and in-service)	per person	14200	0		16	17		33	0.00	2.27	2.41	0.00	4.69	8 days ToT on IMNCI (pre-service) for Faculty of ANMTC & GNMTC at state level - 191 sister tutor and prinicpal tutors trained from 28 govt instiutions. For the year 2014-15 only 33 nos proposed to be trained. **Activity continues with revised unit nos.**
A.9.5.1.2	IMNCI Training for ANMs / LHVs	Per Person	7000	0			0	0	0	0.00	0.00	0.00	0.00	0.00	8 days IMNCI Training for ANMs / LHVs & AYUSH at Dist level **Total training load -**2342 ANM&LHV **Trained during 14-15= 685 ANM/ LHV** **Proposed in 2015-16 : 660** **Activity continues with revised unit nos. & cost**
A.9.5.2	**F-IMNCI Training**									**31.90**	**31.90**	**31.90**	**10.30**	**106.00**	
A.9.5.2.1	TOT on F-IMNCI			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.5.2.2	F-IMNCI Training for Medical Officers	per person	22600	0	50	50	50		150	11.30	11.30	11.30	0.00	33.90	11 days training on F-IMNCI Training for Medical Officers (at MCH , Cap. Hospital, Sisu Bhawan) **Total Load**- M.Os at DHH, SDH x4 + AH/OH & CHC x 2= M.Os of 580 DPs & 610 Promising DPs =912 + 170= 1082, Trained M.Os available In 1190 DPs- 153, Trained during 13-14=325, Remaining load for 2014-17= 757 Trainied during 2014-15= 100 person **Load of 2015-16:150 person.** **Activity proposed with revised unit nos & cost**

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A.9.5.2.3	F-IMNCI Training for Staff Nurses	Per Persion	20600	0	100	100	100	50	350	20.60	20.60	20.60	10.30	72.10	11 days training on F-IMNCI Training for Staff Nurses (at MCH , Cap. Hospital, Sisu Bhawan) **Total Load**= 8 SNs from each DHH/SDH + 4 SNs from each CHC/ AH/ OH= 2068, SNs Trained by 2013-14= 140, Remaining load for 2014-17= 1928, Load for 2014-15= 650 Trained during 14-15= 100 person. **Training load for 2015-16: 350 person** **Activity proposed with revised unit nos & cost**
A.9.5.3	**Home Based Newborn Care / HBNC**									**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
A.9.5.3.1	TOT on HBNC			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.5.3.2	Training on HBNC for ASHA			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.5.4	**Care of sick children and severe malnutrition at FRUs**									**3.18**	**1.38**	**0.00**	**0.00**	**4.56**	
A.9.5.4.1	TOT on Care of sick children and severe malnutrition			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.5.4.2	**Training on Care of sick children and severe malnutrition for Medical Officers**			**0**					0						
A.9.5.4.2.1	Two day re-orientation training for strengthening NRCs at State level on management of NRC for ADMO(M), MO I/c & Nutrition Counsellor	Per Person	4600	0.046	30	30			60	1.38	1.38	0.00	0.00	2.76	Load - 3 persons per NRC x 44 NRC =132 - trained 72 (36 NRC*2) = 60 person
A.9.5.4.2.2	Three days hands-on training of 1 Nutrition Counsellor, 4 ANMs at better performing NRCs at Zonal Leve	Per Person	5000	0.05	36				36	1.80	0.00	0.00	0.00	1.80	Total trg. load - Proposed NRC by 2017 = 78 (ANMX 4 Nos + NC X 1 No+ MO x 1 No) x 6 = 468 - trained 264+36 = 204 persons Training load 2015-16 - 36 persons
A.9.5.5	**Other child health training**									**13.65**	**85.04**	**13.08**	**17.88**	**129.66**	
A.9.5.5.1	NSSK Training									4.19	3.35	0.00	0.00	7.54	
A.9.5.5.1.1	TOT for NSSK			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.5.5.1.2	NSSK Training for Medical Officers	Per Person	5000	0	50	50			100	2.50	2.50	0.00	0.00	5.00	2 days NSSK Training for Medical Officers at State level **Load** - Total Mos in DP 1768 - Trainined 727. = 1041(remaining load), Load for 2014-15-368. Trained during 14-15= 70 person. **Load 2015-16: 100 person** **Activity proposed with revised unit nos & cost**
A.9.5.5.1.3	**NSSK Training for SNs**			**0**					0						
A.9.5.5.1.3.1	2 days NSSK Training for SNs	Per Person	2647	0.02647	64	32	0	0	96	1.69	0.85	0.00	0.00	2.54	Total Load for SNs / ANM- 580 institution- 3949 + 610 promising DPs- 892 = 4841, Achievement in 580 insti- 2054 + in 610 insti- 199, Total Ach-2253, Remaining load- 2588 Trained during 2014-15=950 Load 15-16= 1104 (1008 for Districts + 96 @ 32 SNs for each MCH) **Activity proposed with revised unit nos**
A.9.5.5.1.3.2	One day Refresher training for SNs on NSSK	Per Person	1300	0.013		0	0	0	0	0.00	0.00	0.00	0.00	0.00	Total trg load - 1061 (580 funtional DPS of 22 dists) **Activity proposed with revised unit nos**
A.9.5.5.1.4	NSSK Training for ANMs	Per person	1300	0		0	0		0	0.00	0.00	0.00	0.00	0.00	One day Refresher training Total trg load - 448 (580 funtional DPS of 22 dists) trained during 2011-15=210 ANMs Remaining load= 448-210=238 Load for 2015-16=238 **Activity proposed with revised unit nos & cost**
A.9.5.5.2	Other Child Health training									9.46	81.70	13.08	17.88	122.12	

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2015-16													Remarks
					Physical Target					Financial Target (Rs. In lakhs)					State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.5.5.2.a	4 days Training for facility based newborn care	per person	7000	0			30	30	60	0.00	0.00	2.10	2.10	4.20	**Four days FBNC training of MO and SN** in Med College / State level of SNCU **Training load for Year 2015-16 60** 12 beded 5 New SNCUs- 14(11 SN + 3 MOs)x5=70 24 beded 1 New SNCU- 14(11 SN + 3 MOs)=14 6 SNCUs upgraded from 12 to 24 beds– 11(10 SN + 1 MO)x6=66 3 SNCUs upgraded from 24 to 36 beds– 11(10 SN + 1 MO)x3=33 1 SNCU upgraded from 24 to 48 beds– 11(20 SN +2 MO)x1=22 **Activity proposed with revised unit nos & cost**
A.9.5.5.2.b	2 weeks observership for facility based newborn care	per person	25000	0	18	18	18	18	72	4.50	4.50	4.50	4.50	18.00	Target same as above **Activity proposed with revised unit nos**
A.9.5.5.2.c	**Trainings on IYCF**			**0**					0						
A.9.5.5.2.c.1	State level 3 days IYCF Training for newly recruited Staff Nurses for promotion of IYCF practice	Per Person	15000	0.15			32	64	96	0.00	0.00	4.80	9.60	14.40	The capacity of the newly recruited staff nurses will be augmented on feeding and care practices of U5 children and for better counseling services to the mothers and caregivers of children admitted at Pediatric OPD of all 30 DHH. **Budget proposed as per BPNI, Mumbai. **New Activity**
A.9.5.5.2.c.2	Trainings of ANM on IYCF	per person	2000	0.02	0	0	0		0	0.00	0.00	0.00	0.00	0.00	Load (ANM)7907)- Trained 6930 Remaining Load =977 +202 ANMs from NRC and MWH=1202 **Load for 2015-16=1202 ANMs** **Activity as per previous year**
A.9.5.5.2.d	**Other IMNCI training**			**0**					0						
A.9.5.5.2.d.1	Three Days IMNCI FUS training at Regional level	Per participant	3500	0.035	48	48	48	48	192	1.68	1.68	1.68	1.68	6.72	**Three Days IMNCI FUS training** at Regional level (At Rayagada, kandhmal, sundargarh, Bhadrak) **Load** (20 dist) -MO AYUSH 1068. Achby Mar'15=876 **Remaining 192 projected for 15-16** **Activity proposed with revised unit nos**
A.9.5.5.2.d.2	8 days IMNCI training of AYUSH doctors of 20 IMNCI dists	Per participant	7400	0.074		510			510	0.00	37.74	0.00	0.00	37.74	Load= 1009, Trained = 499 Remaining Load=510 **Projected for 2015-16=510** **New Activity**
A.9.5.5.2.e	**CDR training**			**0**					0						
A.9.5.5.2.e.1	2 days state level Trg . of district Nodal Officers on CDR	40/batch	164000	1.64	2				2	3.28	0.00	0.00	0.00	3.28	Load= ADMO(FW)-30+Paed. SPI-32+State Nodal officers-10+8 from 4 MCH=80 person
A.9.5.5.2.e.2	1 day sensitisation of all district programme officers & convergent departments at district level	30/batch	35700	0.357	0				0	0.00	0.00	0.00	0.00	0.00	Load for 15-16= 30batch (1 batch from each district of Health & ICDS personnel)
A.9.5.5.2.e.3	2 days district level Trg. of Block Nodal Officers, facility Nodal Officers, MOs assigning cause of death	30/batch	78700	0.787		48			48	0.00	37.78	0.00	0.00	37.78	Load= 314 Mos x1=314 +facility-1190x1=1190 Total load=1190+314=1504
A.9.5.5.2.e.4	Sensitiation to Prog. Officers of cenvergent departments, ASHA, ANM (1/2 day)			0					0	0.00	0.00	0.00	0.00	0.00	ICDS Supervisors, LHV/ANM/ASHA/ASHA Satih in existing plat form
A.9.5.5.2.e.5	1 day block level trg. of investigators for Verbal Autopsy (4 high NMR districts-Bolangir, Kandhamal, Puri, Rayagada)	30/batch	24500	0.245		0			0	0.00	0.00	0.00	0.00	0.00	MO-3, ANM-3, ICDS Supervisor=3 per block Bolangir-14 block x9= 126 person (4 batch), Kandhamal-12 block x9=108person (4 batch) , Puri-11 block x9=99 person (3batch), Rayagada-11 block x9= 99 person (3 batch)
A.9.6	**Family Planning Training**									**3.45**	**5.18**	**7.70**	**5.18**	**21.52**	

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2015-16													Remarks
					Physical Target					Financial Target (Rs. In lakhs)					State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.6.1	**Laparoscopic Sterilization Training**									**3.45**	**5.18**	**5.18**	**5.18**	**19.00**	
A.9.6.1.1	TOT on laparoscopic sterilization			0					0	0.00	0.00	0.00	0.00	0.00	New trg venue at VSS & MKCG MCH after certification from DFW. RP are already in the institutions.
A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	3 / batch	57570	1	6	9	9	9	33	3.45	5.18	5.18	5.18	19.00	**Total trg. Load :** For 95 FRUs -152 teams (32 DHH*2=64 + 25 SDH*2=50 + 38 CHC*1=38) x 3 per team =501 persons T**rained** team 71*3=213 persons Reamaining load 501 - 213=288 (96 teams) **Trained till Mar'15=213+30=243** **Reamaining load 501 - 243=258 (86 teams)** **Load for2015-16=99 person (33 teams)** **Duration - 12 days training** **Activity proposed with revised unit nos**
A.9.6.2	**Minilap Training**									**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
A.9.6.2.1	TOT on Minilap			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.6.2.2	Minilap training for medical officers	3 / batch	55090	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	**Total trg. Load at DPs-(FRUs**-95*2=190 + L2- 418 *1 = 418)=608. **Trained 371+ 72 (Fy-14-15)at DPs=443 (148** batches) Remaining Load-608-443=165 person **Load 2015-16 =120 MO (40batches)** **Duration - 12 days training** **Activity proposed with revised unit nos**
A.9.6.3	**Non-Scalpel Vasectomy (NSV) Training**									**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
A.9.6.3.1	TOT on NSV	4 / batch	32600	0		0			0	0.00	0.00	0.00	0.00	0.00	**5 days** State Level TOT on NSV, each year 3 batches ToT will be planned. **Activity proposed with revised unit nos**
A.9.6.3.2	**NSV Training of medical officers**	4 / batch	32526	0			0	0	0	0.00	0.00	0.00	0.00	0.00	**5 days** NSV Training of medical officers **Total training Load** - 32 DHH+25 + SDH=57 *2 = 114 +3 14 Block CHCs*1 = 428 **Trained= 207 (21 Batches) till Mar'14 +44 (14-15)=251 (32 batches)** **Load 2015-16=80 (20 batches)** **Activity proposed with revised unit nos**
A.9.6.4	**IUCD Insertion Training**									**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
A.9.6.4.1	TOT	8/batch		0	11				11	0.00	0.00	0.00	0.00	0.00	**ToT will be suported by Jhpiego (236 trainers) During Jan'15 to Mar'15,** **19 batches (@8person /batch)= 152 person will be trained.** **Rest 84 (42 Mos +42 SNs)person will be trained in 11 batches during FY:15-16 (Apr-Jun'15)Q1.@1MO & 1SN from 4SDH & 38 CHC.**

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					Physical Target					Financial Target (Rs. In lakhs)					State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.6.4.2	Training of Medical officers	10 / batch	77960	1	0	0			0	0.00	0.00	0.00	0.00	0.00	**Total trg. load :** 2252 (57 DHH+SDH x 2=114 + 1226 PHC(N) x 1 = 1226 + 377 (CHC) x 2 = 754 + 79 OH x 2 = 158). **Total trained =442 in DP +284in NDP=726 (2013-14)** **Trained-300 person (14-15)** **Remaining load=1226** **Load-15-16=279 person (28 batches)** Out of load 15-16- Jhpiego supporting 19 SDH x2 MOs+99CHCx2 MOs=236 MOs from 118 high case load facilities of 24 districts at no cost to NHM. Rest 43 MOs (@ 4 batches x 10MOs) to be trained during 15-16 from Malakanagiri, Gajapati, Angul & Sambalpur by NHM funding **Duration - 5 days training.** **Activity proposed with revised unit nos**
A.9.6.4.3	Training of AYUSH doctors	10 / batch	61225	1		0	0		0	0.00	0.00	0.00	0.00	0.00	**5 days training of AYUSH Doctor of DPs** in IUCD insertion at dist level (Total load - 935) **Trained- 0 (proposed current year)** **Training load for 2014-15 = 173 persons** at HPD PHC(N) for functionalisation of fixed day at PHC-N **(18 batches)** **Trained-70 persons (14-15)** **Remaing Load=865** **Training load for 2015-16= 160 person** **Activity proposed with revised unit nos**
A.9.6.4.4	Training of staff nurses	10 / batch	61060	1	0	0	0		0	0.00	0.00	0.00	0.00	0.00	**Total trg. load :** 1197 (57 DHH+SDH x 5=285 + 377 (CHC) x 2 = 754 + 79 OH x 2 = 158). **Total trained= in DP-741** **Trained =140(14-15)** Jhpiego supporting 19 SDH x5 SNs+99CHCx2 SNs=293 SNs (37 batches @ 8 per batch)) from 118 high case load facilities of 24 districts at no cost to NHM. In remaining 6 districts of Malakanagiri, Gajapati, Angul, Deogarh, Jharsuguda & Sambalpur 5 batches of trg. for SNs will be conducted during 2015-16 in above 5 district except Gajapati. Training load for15-16= 50 (5 batch) **Duration - 5 days training** **Activity proposed with revised unit nos**
A.9.6.4.5	Training of ANMs / LHVs	10 / batch	49000	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	**Total trg. Load** -10933 (ANM 9705 (Sanctioned -7907 + NHM -471 + Newly Created -1327) + LHV 1228. **Total Trained 2236 + 1201 (HLFPPT) = 3437** Reaminnining laod =10933-3437= 7496 **Ach.570 person (14-15)** **Remaining load- 8370-570=8300** **Load for 2015-16=800person (80 batches)** **Duration - 5 days training** **Activity proposed with revised unit nos**
A.9.6.5	**PPIUCD insertion training**									**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
A.9.6.5.1	TOT			0					0	0.00	0.00	0.00	0.00	0.00	Comprehensive IUCD also includes PPIUCD during 15-16 .

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					Physical Target					Financial Target (Rs. In lakhs)					State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.6.5.2	Training of Medical officers	10 / batch	40000	0		0	0	0	0	0.00	0.00	0.00	0.00	0.00	**Total state load- MO-668 & SNs-1406** **Trainied during 14-15- MO-120, SNs-170** Remaining load- MO= 668-120=548, SNs= 1406-170=1236 **Load for 15-16= MO-162 & SNs-704 (86 batches)** The batches will consist of Doctors & SN in ratio 2:8 of Load 15-16 as 158:704 ratio. **Activity proposed with revised unit nos**
A.9.6.5.3	Training of AYUSH doctors			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.6.5.4	Training of Nurses			0					0	0.00	0.00	0.00	0.00	0.00	The batches will consist of Doctors & SN in ratio 2:8. **merge with A9.6.5.2**
A.9.6.6	**Other family planning training (please specify)**									**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
A.9.6.6.1				0					0	0.00	0.00	0.00	0.00	0.00	
A.9.6.6.2				0					0	0.00	0.00	0.00	0.00	0.00	
A.9.6.7	Contraceptive Update Seminar/Meeting			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.6.8	Training of RMNCH+A/ FP Counsellors - 4 days induction trainig	35 batch	252000	3			1		1	0.00	0.00	2.52	0.00	2.52	
A.9.6.9	Training / Orientaion technical mannuals			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.7	**Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training**									**7.45**	**3.89**	**0.00**	**0.00**	**11.35**	
A.9.7.1	**RKSK trainings**									**7.45**	**0.00**	**0.00**	**0.00**	**7.45**	
A.9.7.1.1	TOT for Adolescent Friendly Health Service training	30/batch	183666	1.83666	3				3	5.51	0.00	0.00	0.00	5.51	5 Days state ToT for ANM National ToT completed State ToT proposed in 1st qtr.
A.9.7.1.2	AFHS training of Medical Officers	30/batch	**174800**	2	0				0	0.00	0.00	0.00	0.00	0.00	State ToT completed 8 batches of regional level training proposed
A.9.7.1.3	AFHS training of ANM/LHV	30/batch	**114225**	1	0	0			0	0.00	0.00	0.00	0.00	0.00	Proposed afresh
A.9.7.1.4	AFHS training of AWW/MPW			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.7.1.5	Training of counselors	30/batch	**194350**	2	1				1	1.94	0.00	0.00	0.00	1.94	6 days Trg.for 26 counselors proposed . **Activity countues as previous year**
A.9.7.2	**Training of Peer Educators**									**0.00**	**3.89**	**0.00**	**0.00**	**3.89**	
A.9.7.2.1	State level														
A.9.7.2.2	District level	30/batch	129720	1		3			3	0.00	3.89	0.00	0.00	3.89	5days training **Total Load:** 5 per dist x 15 dists = 75. **New Activity**
A.9.7.2.3	Block Level	30/batch	43500	0		0			0	0.00	0.00	0.00	0.00	0.00	6 days Peer training **Total load** : PE 21600 + ASHA 3600 (Avg. 5 ASHAs per SC x 720 SCs) = 25200 **Budgte proposed as per Socity norms & alos approved in last year** **Activity countues with revised unit nos**
A.9.7.3	**WIFS trainings**									**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
A.9.7.3.1	State			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.7.3.2	District			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.7.3.3	Block			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.7.4	**MHS trainings**									**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
A.9.7.4.1	State			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.7.4.2	District			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.7.4.3	Block			0					0	0.00	0.00	0.00	0.00	0.00	1.Half day orientation of ANMs by trained LHVs in exisiting platform 2.Half day (4 hours) training for ASHA at block level - integrated with ASHA sector meeting
A.9.7.4.4	SHG training			0					0	0.00	0.00	0.00	0.00	0.00	

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					Physical Target					Financial Target (Rs. In lakhs)					State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.7.6	**Other Adolescent Health training**									**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
A.9.7.6.1				0					0	0.00	0.00	0.00	0.00	0.00	
A.9.7.6.2				0					0	0.00	0.00	0.00	0.00	0.00	
A.9.7.6.3				0					0	0.00	0.00	0.00	0.00	0.00	
A.9.7.6.4				0					0	0.00	0.00	0.00	0.00	0.00	
A.9.7.6.5				0					0	0.00	0.00	0.00	0.00	0.00	
A.9.8	**Programme Management Training (e.g. M&E, logistics management, HRD etc.)**									**4.83**	**48.33**	**76.89**	**27.57**	**157.62**	
A.9.8.1	**Training of SPMSU staff**			**0**	**1**	**30**	**12**	**10**	53	**2.42**	**12.00**	**4.00**	**4.00**	**22.42**	
A.9.8.1.1	PG Diploma in Pubilc Health Mgt. (1 yr e-course including 7 contact sessions)	per person	40000	0.4		10			10	0.00	4.00	0.00	0.00	4.00	Load: SPM, Sr.Consultant, Consultant, Coordinator,SDM, Programme Associate of state. **Activity proposed as previous year**
A.9.8.1.2	**Management development programme at reputed institutions**								0						
A.9.8.1.2.1	For Programme Officers	per person	40000	0.4		15		10	25	0.00	6.00	0.00	4.00	10.00	Total state load - 150, Ach. - 50, remaining 100 to be covered @ 50 coming 2 years **Activity proposed with revised unit nos & cost**
A.9.8.1.2.2	For Finance Officers	per person	40000	0.4		5	5		10	0.00	2.00	2.00	0.00	4.00	Total state load - 30, Ach. - 2, remaining 28 to be covered during 2014-17. **Activity proposed with revised unit nos & cost**
A.9.8.1.2.3	For MIS Officers	per person	40000	0.4			5		5	0.00	0.00	2.00	0.00	2.00	Total state load - 10, Ach. - 1, remaining 9 to be covered coming 2 years **Activity proposed with revised unit cost**
A.9.8.1.3	**E-Learning :** PMSU(Programme Management Support Unit) Course for DPM/BPM/DMRCH/Consultant of SPMU for 13 weeks at State Level collaborating with NIH&FW,New Delhi (One Contact Session & Final Examination with 4 RP)	25/batch	241700	2.417	1				1	2.42	0.00	0.00	0.00	2.42	As discussed with NIHFW New Delhi 1 contact may be kept and final examination may be kept every year. **Activity proposed as previous year**
A.9.8.1.4	Financial Management training of finance personnel from State & dist at State level			0					0	0.00	0.00	0.00	0.00	0.00	completed during 2014-15
A.9.8.1.5	Refresher training on CPSMS at State level			0			2		2	0.00	0.00	0.00	0.00	0.00	completed during 2014-15
A.9.8.2	**Training of DPMSU staff**			**0**	**0**	**40**	**40**	**30**	**110**	**-**	**16.00**	**16.00**	**2.18**	**34.18**	
A.9.8.2.1	PG Diploma in Public Health Mgt. (1 yr e-course including 7 contact sessions) at IIPH, BBSR	per person	40000	0.4		10	10		20	0.00	4.00	4.00	0.00	8.00	Load: 30 x6 = 180 (DPM, DM RMNCHA, DDM, Prog. Associate, Asst. Manager ASHA, Training Coordinator) **Activity proposed with revised unit nos**
A.9.8.2.2	**Management development programme at reputed institutions**								0						
A.9.8.2.2.1	For Programme Officers	per person	40000	0.4		10	10		20	0.00	4.00	4.00	0.00	8.00	Total state load - 90, Ach. - 61, remaining 29 to be covered during 2014-15 **Activity proposed with revised unit nos & cost**
A.9.8.2.2.2	For Finance Officers	per person	40000	0.4		10	10		20	0.00	4.00	4.00	0.00	8.00	Total state load - 64 (DAM+ Dist a/c - 2 / dist = 32*2, Ach. - 0, remaining 64 to be covered coming 2 years **Activity proposed with revised unit nos & cost**
A.9.8.2.2.3	For MIS Officers	per person	40000	0.4		10	10		20	0.00	4.00	4.00	0.00	8.00	Total state load - 64 (DDM+ mis co - 2 / dist = 32*2, Ach. - 3, remaining 61 to be covered coming 2 years **Activity proposed with revised unit nos & cost**
A.9.8.2.3	Five Days Induction Training of newly appointed DPMU staff (Batch Size -30) at State Level	per person	7270	0.0727				30	30	0.00	0.00	0.00	2.18	2.18	One batch to be kept for 1st 2 years (Un- trained DPM, DAM, DMRCH, DDM are the participants.) **Activity proposed as previous year**

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2015-16													Remarks
					Physical Target					Financial Target (Rs. In lakhs)					State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.8.2.4	Financial Management training of finance personnel from dist & block at dist level	per person	2379	0.02379			0		0	0.00	0.00	0.00	0.00	0.00	Load of state :1380 taken during 14-15=906 person & trained Remaing Load for 2015-16= 474 **Activity proposed with revised unit nos**
A.9.8.3	**Training of BPMSU staff**			**0**	**0**	**0**	**150**	**0**	150	**-**	**-**	**33.60**	**-**	**33.60**	
A.9.8.3.1	PG Diploma in Public Health Mgt. (1 yr e-course including 7 contact sessions) at IIPH, BBSR	per person	40000	0.4			30		30	0.00	0.00	12.00	0.00	12.00	Load: 314(1 BPM) from each block **Activity proposed with revised unit nos**
A.9.8.3.2	**Management development programme at reputed institutions**								0						**Activity proposed with revised unit nos**
A.9.8.3.2.1	For Programme Officers	per person	30000	0.3			20		20	0.00	0.00	6.00	0.00	6.00	Load: 314 block* 1
A.9.8.3.2.2	For Finance Officers	per person	30000	0.3			20		20	0.00	0.00	6.00	0.00	6.00	Load: 314 block* 1
A.9.8.3.2.3	For MIS Officers	per person	30000	0.3			20		20	0.00	0.00	6.00	0.00	6.00	Load: 314 block* 1
A.9.8.3.3	Three Days Induction Training of newly appointed BPMU staff	per person	6000	0.06			30		30	0.00	0.00	1.80	0.00	1.80	One batch to be kept for 1st 2 years **Activity proposed with revised unit cost**
A.9.8.3.4	Three Days Refresher Training for BPMU staff	per person	6000	0.06			30		30	0.00	0.00	1.80	0.00	1.80	Two batcesh to be kept for 1st 2 years **Activity proposed with revised unit cost**
A.9.8.4	**Other training (pl. specify)**									**2.42**	**20.33**	**23.29**	**21.39**	**67.42**	
A.9.8.4.1	Induction Training of AYUSH doctors at co-locational units	Per person	8700	0		30			30	0.00	2.61	0.00	0.00	2.61	**6 days Induction Trg. of AYUSH Doctors** (newly appointed) at state level **Activity proposed with revised unit nos & cost**
A.9.8.4.2	**Technical & Management training of MBBS Doctors**			**0**					0						
A.9.8.4.2.1	30 days Induction training for newly appointed MBBS doctor at State Level	per person	42700	0.427		30	30	30	90	0.00	12.81	12.81	12.81	38.43	**Activity proposed with revised unit nos & cost**
A.9.8.4.2.2	Management Development Programme (MDP) for Sr. Health Administration (MO I/c, ADMOs, SDMOs & Addl. Director) at reputed Institutions	per person	60000	0.6			10	10	20	0.00	0.00	6.00	6.00	12.00	**Activity proposed with revised unit nos & cost**
A.9.8.4.2.3	PGDPHM Courseof MBBS Drs (1yr course)	person	275000	2.75					0	0.00	0.00	0.00	0.00	0.00	**Met out of committed unspent balance**
A.9.8.4.2.4	E-Learning PDC(Proffesional Development Course) of MBBS doctors for 26 weeks at State Level collaborating with NIH&FW,New Delhi (One Contact Session & Final Examination)	25/batch	241700	2.417	1				1	2.42	0.00	0.00	0.00	2.42	**Activity as previous year**
A.9.8.4.3	**Training on Mobile Kunji (IEC/BCC)**			**0**					0						
A.9.8.4.3.1	4 Days ToT on IPC Skill Building and Mobile Kunji (State Resource Pool) at State Level	per person	3577	0.03577					0					-	**Funded by BBC Media Action**: After launching of Mobile Kunjhi this training will strengthening the capacity of State Level RP. **(Completed)**
A.9.8.4.3.2	4 days ToT on IPC Skill Building and Mobile Kunji (District Resource Pool) for 18 RCH high Focus districts at State/Regonal Level of (5 HPD district)	per person	6583	0.06583	86				86					-	**Funded by BBC Media Action**: TOT of Dist RP 5 HPD dist has been completed (101) are Bolangir, Boud , Kandhamal, Koraput, Rayagada. During 2015-16 rest 5 HPD dist are to be taken i.e Gajapati, Kalahandi, Malkangiri, Nabarangpur, Nuapada Trg. Load 86 nos of participants
A.9.8.4.3.3	2 days District level sensitisation meeting to all the district personnel Like (ADMOS / MO I/c /DPM/ DPHCO/ ADPHCODM-RCH/ASHA & GKS manager/BPM at district Level	per batch	49150	0.4915		0			0	0.00	0.00	0.00	0.00	0.00	Sensitization of Dist & Block Level Officials for Implementetiuon of Mobile Kunjhi & PLA Technique (5 HPD dist completed rest 5 HPD dist proposed during 2015-16) **Activity proposed with revised unit nos & cost**
A.9.8.4.3.4	3 days Training for FLW(Health Worker M & F) and Addl. ANM on IPC skill, Mobile Kunji and SHG PLA at district level	per batch	59850	0.5985			0		0	0.00	0.00	0.00	0.00	0.00	Scapacity building training on IPC Skill using Mobile Kunjhi & PLA Technique of Field Level Workers (HW(M&F) **Activity proposed with revised unit nos & cost**

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2015-16													Remarks
					Physical Target					Financial Target (Rs. In lakhs)					State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.8.4.3.5	4 days Training for ASHA and ASHA Sathi on IPC skill, Mobile Kunji and SHG PLA at Block Level	per batch	68750	0.6875			0	0	0	0.00	0.00	0.00	0.00	0.00	Scapacity building training on IPC Skill using Mobile Kunjhi & PLA Technique of Field Level Workers ASHA& ASHA Sathi Activity proposed with revised unit nos & cost
A.9.8.4.4	**Training for NGO/PPP**			**0**					0						
A.9.8.4.4.1	**For operationalisation of PHC(N) Management**			**0**					0						
A.9.8.4.4.1.1	3 days Technical Update & Refresher Training on SAB and NSSK for Technical Staff (MOs, AYUSH MOs and ANMs/SNs) at regional level	30/ batch	111400	1.114			2	2	4	0.00	0.00	2.23	2.23	4.46	120= 3 staff members from 40 ProjectsTo be conducted at Regional level.
A.9.8.4.4.1.2	2 dyas Refresher Training on Programme and Finance Management for Project Coordinators and concerned BPMs at regional level.	30/batch	100300	1.003		3			3	0.00	3.01	0.00	0.00	3.01	80=1 PC and 1 BPM from 40 Projects
A.9.8.4.4.2	**For NGO scheme in V4 SC**			**0**					0						
A.9.8.4.4.2.1	2 days Training on Community Mobilization and Leadership Development for Field Coordinators and Community Facilitators	35/ batch	40000	0.4		0	0	0	0	0.00	0.00	0.00	0.00	0.00	• 385= 2 staff members from 182 Sub Centres and 21 from DCNGOs. • To be conducted at District level in 7 districts to be conducted at district level in 7 district. (Koraput-4, Malkangiri-2, Kandhamal-1, Kalahandi-1, Sonepur-1, Rayagada-2, Keonjhar-1)
A.9.8.4.4.3	**For NGOs managing Maternity Waiting Homes**			**0**					0						
A.9.8.4.4.3.1	2 days Training on Community Mobilization and Leadership Development for Health Assistants	30/ batch	35000	0.35		2	3	1	6	0.00	0.70	1.05	0.35	2.10	207= 3 Health Assistants from 69Projects To be conducted at District level
A.9.8.4.4.4	**Management development programme at reputed institutions**			**0**					0						
A.9.8.4.4.4.1	Programme Mgt Trg of staff of NGO/PPP Cell	person	40000	0.4		3	3		6	0.00	1.20	1.20	0.00	2.40	6 staff members of the Cell to be sent for training in two batches.
A.9.8.4.5	**Other technical training**			**0**					0						
A.9.9	**PC/PNDT training**									**1.16**	**8.91**	**3.10**	**1.00**	**14.17**	
A.9.9.1	**PC/PNDT training**			**0**	**0**	**7**	**5**	**0**	12	**-**	**7.15**	**2.50**	**-**	**9.65**	Activity proposed with revised unit nos & cost
A.9.9.1.	**State level**			**0**					0						
A.9.9.1.1	One day State level training of Asst. Mgr. ASHA / GKS on declining sex ratiio and PCPNDT Act	30/ batch	72500	0.725		2			2	0.00	1.45	0.00	0.00	1.45	Load= ASHA Manager-30, GKS Coordinator-30. It is to facilitate campgain activities planned during 2015-16 & understand PCPNDT Act.
A.9.9.1.2	One day sesitisation of students and faculties in 3 MCH (one Day)	150/batch	50000	0.5		3			3	0.00	1.50	0.00	0.00	1.50	**Load- 450 every Year** **Load for 2015-16=450** Induction of upcoming doctors on Declining Sex Ratio and inclusion of PC PNDT in the curriculum
A.9.9.1.3	3 days residential Training of trainers on Gender biased Sex selection decling sex ratio and PCPNDT Act (2 batches) at state level	30/ batch	210000	2.1		2			2	0.00	4.20	0.00	0.00	4.20	Load-60 person, (Prog. Asso-30, ASHA manager30) Rs. 6000/- per person for 3 days _ Logistics and Venue = Rs. 7000/- per person
A.9.9.1.4	1 days Sensitisation of law college students on PC PNDT Act (5 colleges)	200/batch	50000	0.5			5		5	0.00	0.00	2.50	0.00	2.50	State load- 1000 (one time)To sensitization the law students and faculties
A.9.9.2	**Others**			**0**	**1**	**2**	**1**	**1**	5	**1.16**	**1.76**	**0.60**	**1.00**	**4.52**	
A.9.9.2.1	**Gender**			**0**					0						New Activity
A.9.9.2.1.1	1 day refr. Trg on gender sensitive & MISP state level	30/batch	100000	1				1	1	0.00	0.00	0.00	1.00	1.00	
A.9.9.2.1.2	1 day Statelevel orientation for OSCCC, PA & RMNCHC at state level	35/batch	116000	1.16	1	1			2	1.16	1.16	0.00	0.00	2.32	
A.9.9.2.1.3	Cross Sector Equity Task Force Meeting	40/batch	60000	0.6		1	1		2	0.00	0.60	0.60	0.00	1.20	Cross Sector Equity Task Force Meeting for inter-departmental convergence.
A.9.10	**Training (Nursing)**									**0.20**	**1.01**	**0.20**	**1.51**	**2.92**	

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2015-16													Remarks
					Physical Target					Financial Target (Rs. In lakhs)					State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School excluding infrastructure and HR.			0					0						**Status of Nursing Insts.:** State has 27 Govt. Nursing Institutions as under: • ANMTCs: 18 • GNMTCs: 8 • College of Nursing: 1 **The College of Nursing is being developed as the State Nodal Centre (SNC) for nursing education in the State.**
A.9.10.1.1	**Mini skill lab**								0						**Mini Skill Lab:** • Existing Mini skills lab: 3 (ANMTC -2 GNMTC -1) • New Mini skills labs (under process) approved in 2014-15: 13 (ANMTCs 12+GNMTC: 1) **Proposal 2015-16:** 10 more mini skills lab(GNMTCs: 6 + ANMTCs: 4) with this all nursing institutions would have either comprehensive / mini skill labs.
A.9.10.1.1.1	Non Recurring cost	per unit	2700000	27			0		0	0.00	0.00	0.00	0.00	0.00	
A.9.10.1.1.2	Recurring cost	per unit per qtr	32500	0.325	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	
A.9.10.1.2	Establishing IT/ Computer Labs including furniture as per the Operational guidelines	Per unit	400000	4	0				0	0.00	0.00	0.00	0.00	0.00	For all ANMTCs & GNMTCs
A.9.10.1.3	Strengthening Library including books and furniture as per the Operational guidelines of the Maternal Health Division														For all ANMTCs & GNMTCs. For College of Nursing provision has already been approved in 2014-15
A.9.10.1.3.1	For ANMTC & GNMTC	Per unit	400000	4	0				0	0.00	0.00	0.00	0.00	0.00	
A.9.10.1.3.2	For SNC at Berhampur	Per unit	450000	4.5	0				0	0.00	0.00	0.00	0.00	0.00	
A.9.10.1.4	Pre-service development cost (recurring cost like hiring of vehicle, POL- for taking students to the training institutes, field visits, Generator, critical stationeries and as such contingency	per unit per qtr	50000	0.5	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Provisioned in PIP 2014-15 : 23 ANMTCs, GNMTCs & College of Nursing Proposal 2015-16 : 27 (including newly functional 4 GNMTCs)
A.9.10.1.5	Technical Advisory Group meeting at state level	per meeting	20000	0.2	1	1	1	1	4	0.20	0.20	0.20	0.20	0.80	**Activity continues as previous year.**
A.9.10.1.6	TAG meeting at SNC	per meeting	5000	0.05	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	**Activity continues as previous year.**
A.9.10.1.7	Intial & follow-up workshop for faculty memebers from nursing insts.	per workshop	81000	0.81		1		1	2	0.00	0.81	0.00	0.81	1.62	**Activity continues as previous year.**
A.9.10.1.8	Rewards & recognistion for meritarious students, faculty memebers & insts. for excellence	Lumpsum	50000	0.5				1	1	0.00	0.00	0.00	0.50	0.50	**Activity continues with revised unit nos & cost**
A.9.10.2	New Training Institutions/School			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.11	**Training (Other Health Personnel)**									0.00	1.89	0.00	0.00	1.89	
A.9.11.1	Promotional Training of ANMs to lady health visitor etc.			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.11.2	Training of ANMs,Staff nurses,AWW,AWS			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.11.3	**Other training and capacity building programmes (nursing tutors etc.)**			**0**					0						
A.9.11.3.1	6 week training of faculty members from ANM / GNM schools at the State Nodal Centre, Berhampur			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.11.3.2	6 days training (ToT) of Nurse Trainers on Skills Lab	15/ batch	189300	1.893		1			1	0.00	1.89	0.00	0.00	1.89	
A.9.11.3.1	PGDHM Courses			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.12	**RBSK training**									83.05	61.88	2.57	2.57	150.07	
A.9.12.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	30/batch	156700	2			0		0	0.00	0.00	0.00	0.00	0.00	Proposed at Regional level (244 Staff for additional proposed 61 MHTs + 10% (299) projected new joined staff agaist vacancies caused for leaving/shifting of job etc) **Activity coninues with revised unit nos & Unit Cost**

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2015-16													Remarks
					Physical Target					Financial Target (Rs. In lakhs)					State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	Qtr-1	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.12.2	**RBSK DEIC Staff training (15 days)**			**0**					0						
A.9.12.2.1	DEIC training : 6 running DEIC + 24 proposed DEIC X 14 persons per DEIC.	Per person	30354	0.30354	240	170			410	72.85	51.60	0.00	0.00	124.45	Total Training load 452 To be completed by March'15- 42 rest 410 to be completed during 2015-16 **Activity as per previous year**
A.9.12.2.2	Training of Opth. Surg. on ROP	Per inst	128530	1.2853	2	4	2	2	10	2.57	5.14	2.57	2.57	12.85	Total Training load 30 To be completed by March'15- 10 rest to becompleted 10 each during 2015-16 & 2016-17 **Activity as per previous year**
A.9.12.2.3	Training of Ortho. Surg on Clubfoot mgt.	Per inst	9254	0.09254		15			15	0.00	1.39	0.00	0.00	1.39	Total Training load 30 To be completed by March'15- 15 rest to becompleted 15 each during 2015-16 **Activity as per previous year**
A.9.12.2.4	3 days Training of DEIC staff & Pad. Spl. of DHH on management of Down's Syndrom	40/ batch	163000	1.63	1				1	1.63	0.00	0.00	0.00	1.63	**New Activity**
A.9.12.2.5	Mentoring support by AIIMS & MCH	Per DEIC	50000	0.5	12				12	6.00	0.00	0.00	0.00	6.00	**Activity continues with revised unit nos**
A.9.12.3	**One day orientation for MO / other staff Delivery points**			**0**					0						
A.9.12.3.1	One day state level orientation-cum-review for dist. programme managers on RBSK @ 3/dist. (ADMO(FW), DMRCH, RBSK Mgr.)	Per person	2500	0.025		150			150	0.00	3.75	0.00	0.00	3.75	**Activity as per previous year**
A.9.12.3.2	One day District level orientation for programme managers(Mo I/c & BPM)	Per person	1500	0.015		0			0	0.00	0.00	0.00	0.00	0.00	**Activity as per previous year**
A.9.12.3.3	One day Training of MO & other staff of DP on new born screening (2940 persons to be trained)	30/bacth	33420	0.3342		0	0		0	0.00	0.00	0.00	0.00	0.00	**New Activity**
A.9.12.4	Training/Refresher training -ANM (one day)			0					0	0.00	0.00	0.00	0.00	0.00	
A.9.12.5	Training/Refresher training -ASHA (one day)			0					0	0.00	0.00	0.00	0.00	0.00	
	Sub-total Training									**185.11**	**348.17**	**177.43**	**89.65**	**800.36**	