**Background Information Required for Approval of State PIPs for 2013-14**

**F.M.R. Code- B.2 : Untied Funds UF- Annexure-I**

**Village Health & Sanitation Committees**

|  |  |
| --- | --- |
| **Activity** | **Cumulative Achievements so far** |
| No. of Revenue Villages | **787** |
| Level at which VHSNCs are formed (Village/ Gram Panchayat/ Wards, etc) as per the State policy | **787** |
| Total Target number of villages/ Gram Panchayats/ Wards in the District for VHSNCs | **787** |
| Number of Village Health Sanitation & Nutrition committees constituted  | **787** |
| Number of villages/ Gram Panchayats/ Wards where VHSNCs are yet to be constituted (reasons for the delay in constitution) | **nill** |
| No. of Joint Account opened  | **787** |
|
|
| No of joint accounts yet to be opened (reasons for the delay) | **nill** |
| Total funds released to VHSNCs in 2012-13  | **47,22,000** |
| Total amount spent by VHSNCs in 2012-13 so far | **37,18,878** |
| Total unspent balance | **10,03,122** |
| Number of VHSNC utilized less than 50% of fund (2011-12) | **167** |
| Number of VHSNC members to be trained by the District | **787** |
| No of VHSNC members already trained | **Scheduled not yet started** |
| No. of Village Health Plan Prepared in the District | **60** |
| No. of Village Health Plan Prepared  | **60** |

**UF- Annexure-II**

**Untied Funds**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Facility level**  | **Number of facilities for which Untied Funds approved in 2012-13** | **% Expenditure of Untied Funds** | **Number of facilities as per RHS 2011** |  **Proposal for 2013-14** |
| **Number of Units as per District** | **Unit Cost** | **Total Amount Proposed** |
| Untied Fund for SCs | **64** | **66.85%** | **64** | **64** | **10,000** | **6,40,000** |
| Untied fund for the facility below PHC & above SC | **1(UHC)** | **68%** | **1** | **1** | **10,000** | **10,000** |
| Untied Fund for PHCs | **14** |  **32%** | **14** | **14** | **25,000** | **3,50,000** |
| Untied Fund for CHCs | **2** |  61% | **2** | **2** | **50,000** | **1,00,000** |
| Untied Fund for DH | **nill** |   |  |  |  |  |
| **Total** | **11,00,000** |

**F.M.R. Code- B.3 : Annual Maintenance Grants**

**AMG- Annexure-I**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Facility level**  | **Number of facilities for which AMG approved in 2012-13** | **% Expenditure of AMG** | **Number of facilities in Govt Buildings as per RHS 2011** |  **Proposal for 2013-14** |
| **Number of Units as per district** | **Unit Cost** | **Total Amount Proposed** |
| **AMG for SCs** | **47** | **19%** | **41** | **64** | **10,000** | **6,40,000** |
| **AMG for the facility below PHC & above SC** | **1** | **21%** | **1** | **1** | **10,000** | **10,000** |
| **AMG for PHCs** | **14** | **47%** | **14** |  | **50,000** | **7,00,000** |
| **AMG for CHCs** | **2** | **10%** | **2** |  | **1,00,000** | **2,00,000** |
| **AMG for DH** | **nill** |  |  |  |  |  |
| **Total** | **15,50,000** |