

(Annexure to be filled at State level)

Facility level	Total Number of facilities for which Untied Funds (including AMG + RKS) approved in >>Year n<<	% Expenditure of Untied Funds (including AMG + RKS)	% of Expected Expenditure by Mar (Proportionate expenditure as per the current trend + 10% of projected expenditure to adjust pending booking issues)	Number of facilities as per latest RHS bulletin	Proposal for >>Year n+1<<		
					Number of Units as per State (include those in rented buildings)		Total Amount Proposed i.e. Top up proposed on the basis of expected expenditure
					Govt Building	Non Govt Building	
Sub Centres	287	5%	100%		287		2920000.00
Facility below PHC & above SC	22	9%	100%	NA	20		1000000.00
PHCs	18	28%	100%		18		5400000
CHCs	5	0	0%		5		2500000.00
SDH	2	9%	50%	NA	2		300000.00
DH	1	97%	100%		1		1000000
Total	335	1.48	450%	0	333	0	13120000
VHSNC	229	4%	70%		229		2290000.00

Background Information Required for Approval of State PIPs

F.M.R. Code- B.2.A : Untied Funds

Cost of reconstitution and training of VHSNCs to be proposed under Community Monitoring B15.1

(Annexure to be filled at both district and State Level; further consolidation across districts at State level)

UF- Annexure-I

Village Health & Sanitation & Nutrition Committees

Activity	Input		Remarks
No. of Villages	729	729	
No. of Village Panchayats	729	729	
Level at which VHSNCs are formed (Village/ Gram Panchayat/ Wards, etc) as per the State policy	gram panchayt	gram panchayt	
Total Target number of villages/ Gram Panchayats/ Wards in the State for VHSNCs	257	257	
Number of Village Health Sanitation & Nutrition committees constituted	206	206	
Number of villages/ Gram Panchayats/ Wards where VHSNCs are yet to be constituted (including reasons for the delay in constitution)	51	51	
No. of Joint Account opened	206	206	
Signatories of Joint Account (as per State Policy)			
No of joint accounts yet to be opened (reasons for the delay)	206		
Total funds released to VHSNCs in >>Year n-1<< (Rs. Lakhs)		15.03	
Total amount spent by VHSNCs in >>Year n-1<< so far (Rs. Lakhs)		2.77	
Total unspent balance (Rs. Lakhs)		12.26	

*To be filled only by state

Training of VHSNC Members	No.	Remarks	
No. of Village Health Plans Prepared in the State	36		
Number of VHSNC members trained so far	n/a		
Number of VHSNC members to be trained in the next year	>>Year n+1<<	n/a	
Details on Training load, batch size, no of batches, duration etc to be provided			
Costing Information- VHSNC Training			
	State	District	Block
Total training load / target for the next year		n/a	
Batch Size		n/a	
No. of batches to be trained	#DIV/0!	#VALUE!	#DIV/0!
Duration of training for each batch		n/a	
Training cost per batch		n/a	
Total training cost proposed for next year	#DIV/0!	#VALUE!	#DIV/0!