

Routine Immunization Budget Sheet Fy 2015-16

S/N	District	C.1.a	C.1.c	C.1.e	C.1.f	C.1.g	C.1.h	C.1.i	C.1.j	C.1.k	C.1.l	C.1.m	C.1.n	C.1.o
		Mobility support for supervision for District level officer @Rs 250000/- Year/District level officers	Printing and Dissemination of Immunization Cards ,monitoring formate tally sheets etc @ Rs 10 /- Beneficiary	Quarterly review meeting exclusive for RI at District level with one block MO , CDPO and other stake holder @ Rs 100/- per participant / block	Quarterly review meeting exclusive for RI at block level@Rs 50/- per person as honorarium/Asha(Fo r travel) & Rs 25 per person at the disposal of MOICfor meeting expenses	Focus on slum and under served areas in urban areas/alternative vaccinator for slums.Hiring of ANM @ 450/-per session for four sessions/month/sl um of 10000	Mobilization of children through ASHA or other mobilizers @Rs 150/- per session	Alternate vaccine delivery in hard to reach areas @ Rs 150/- per session	Alternate vaccine delivery in other areas @ Rs 75/- per session	To develop micro plan at sub center level @ Rs 100/- per sub center	For consolidation of microplan at block level @ Rs 1000/-per block per PHC and Rs 2000/- per district	POL for vaccine delivery from state to district and from district to CHC , PHC @ Rs 150000/- per district per year	Consumables for computer including provision for internet access @ Rs 400/- per month per district	Red / black plastic bags @ Rs 3 per bag and 2 bags per session
		Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.
1	Agra	125,000.00	938,613.00	15,000.00	427,000.00	1,638,000.00	2,836,800.00	64,800.00	1,386,000.00	26,267.00	11,333.00	75,000.00	2,400.00	113,472.00
2	Aligarh	125,000.00	787,140.00	12,000.00	439,200.00	1,083,600.00	2,491,200.00	121,500.00	1,184,850.00	23,067.00	18,000.00	75,000.00	2,400.00	99,648.00
3	Allahabad	125,000.00	1,276,927.00	20,000.00	778,800.00	756,000.00	3,967,200.00	15,000.00	1,976,100.00	36,733.00	14,667.00	75,000.00	2,400.00	158,688.00
4	Ambedkar nagar	125,000.00	511,973.00	9,000.00	474,400.00	75,600.00	1,956,600.00	-	978,300.00	18,000.00	9,333.00	75,000.00	2,400.00	78,264.00
5	Amehti	125,000.00	511,000.00	16,000.00	500,000.00	-	2,440,500.00	545,100.00	947,700.00	18,133.00	12,000.00	75,000.00	2,400.00	97,620.00
6	Amroha	125,000.00	393,967.00	6,000.00	283,800.00	100,800.00	1,260,000.00	145,800.00	557,100.00	11,667.00	5,333.00	75,000.00	2,400.00	50,400.00
7	Auraiya	125,000.00	294,020.00	7,000.00	253,200.00	63,000.00	1,350,000.00	93,600.00	628,200.00	10,933.00	6,000.00	75,000.00	2,400.00	54,000.00
8	Azamgarh	125,000.00	989,113.00	21,000.00	570,600.00	75,600.00	3,312,000.00	36,000.00	1,638,000.00	32,867.00	15,333.00	75,000.00	2,400.00	132,480.00
9	Baghpat	125,000.00	276,993.00	6,000.00	205,600.00	151,200.00	1,800,000.00	360,000.00	720,000.00	13,333.00	5,333.00	75,000.00	2,400.00	72,000.00
10	Bahraich	125,000.00	884,533.00	15,000.00	440,400.00	37,800.00	2,534,400.00	54,000.00	1,240,200.00	20,667.00	11,333.00	75,000.00	2,400.00	101,376.00
11	Balia	125,000.00	690,687.00	17,000.00	513,400.00	126,000.00	2,635,200.00	527,100.00	1,054,050.00	24,400.00	12,667.00	75,000.00	2,400.00	105,408.00
12	Balrampur	125,000.00	558,333.00	10,000.00	299,200.00	50,400.00	1,746,600.00	97,200.00	824,700.00	14,600.00	8,000.00	75,000.00	2,400.00	69,864.00
13	Banda	125,000.00	1,029,907.00	8,000.00	304,600.00	25,200.00	2,052,000.00	194,100.00	928,950.00	19,200.00	7,333.00	75,000.00	2,400.00	82,080.00
14	Barabanki	125,000.00	720,000.00	15,000.00	524,400.00	63,000.00	2,707,263.00	27,000.00	1,340,182.00	23,533.00	12,667.00	75,000.00	2,400.00	108,291.00
15	Bareilly	125,000.00	1,048,360.00	16,000.00	638,612.75	289,888.00	3,283,575.00	522,300.00	1,380,638.00	27,533.00	16,000.00	75,000.00	2,400.00	131,342.00
16	Basti	125,000.00	527,300.00	14,000.00	464,600.00	75,600.00	1,968,300.00	15,000.00	976,650.00	18,200.00	10,667.00	75,000.00	2,400.00	78,732.00
17	Bhadohi	125,000.00	333,067.00	6,000.00	271,000.00	85,050.00	1,288,950.00	128,850.00	580,050.00	10,867.00	5,333.00	75,000.00	2,400.00	51,558.00
18	Bijnaur	125,000.00	789,307.00	12,000.00	614,000.00	579,600.00	2,592,000.00	115,500.00	1,238,250.00	24,000.00	8,667.00	75,000.00	2,400.00	103,680.00
19	Budaun	125,000.00	680,000.00	15,000.00	512,600.00	277,200.00	2,874,600.00	39,300.00	1,417,650.00	19,733.00	11,333.00	75,000.00	2,400.00	114,984.00
20	Bulandsahar	125,000.00	866,667.00	16,000.00	458,200.00	693,000.00	3,000,000.00	990,000.00	1,005,000.00	22,933.00	12,000.00	75,000.00	2,400.00	120,000.00
21	Chandauli	125,000.00	418,380.00	9,000.00	324,600.00	37,800.00	1,785,600.00	157,500.00	814,050.00	16,533.00	8,000.00	75,000.00	2,400.00	71,424.00
22	Chitrakoot	125,000.00	199,547.00	5,000.00	170,400.00	12,600.00	1,000,800.00	200,100.00	400,350.00	9,267.00	4,667.00	75,000.00	2,400.00	40,032.00
23	Deoria	125,000.00	571,053.00	16,000.00	498,800.00	63,000.00	2,268,000.00	112,500.00	1,077,750.00	22,000.00	12,000.00	75,000.00	2,400.00	90,720.00
24	Etah	125,000.00	370,667.00	8,000.00	299,000.00	48,300.00	1,368,000.00	273,600.00	547,200.00	12,133.00	6,667.00	75,000.00	2,400.00	54,720.00
25	Etawah	125,000.00	338,347.00	8,000.00	274,400.00	25,200.00	1,216,800.00	192,600.00	512,100.00	11,267.00	6,667.00	75,000.00	2,400.00	48,672.00

Routine Immunization Budget Sheet Fy 2015-16

S/N	District	C.1.a	C.1.c	C.1.e	C.1.f	C.1.g	C.1.h	C.1.i	C.1.j	C.1.k	C.1.l	C.1.m	C.1.n	C.1.o
		Mobility support for supervision for District level officer @Rs 250000/- Year/District level officers	Printing and Dissemination of Immunization Cards ,monitoring formate tally sheets etc @ Rs 10 /- Beneficiary	Quarterly review meeting exclusive for RI at District level MO , CDPO and other stake holder @ Rs 100/- per participant / block	Quarterly review meeting exclusive for RI at block level@Rs 50/- per person as honorarium/Asha(Fo r travel) & Rs 25 per person at the disposal of MOICfor meeting expenses	Focus on slum and under served areas in urban areas/alternative vaccinator for slums.Hiring of ANM @ 450/-per session for four sessions/month/sl um of 10000	Mobilization of children through ASHA or other mobilizers @Rs 150/- per session	Alternate vaccine delivery in hard to reach areas @ Rs 150/- per session	Alternate vaccine delivery in other areas @ Rs 75/- per session	To develop micro plan at sub center level @ Rs 100/- per sub center	For consolidation of microplan at block level @ Rs 1000/-per block per PHC and Rs 2000/- per district	POL for vaccine delivery from state to district and from district to CHC , PHC @ Rs 150000/- per district per year	Consumables for computer including provision for internet access @ Rs 400/- per month per district	Red / black plastic bags @ Rs 3 per bag and 2 bags per session
		Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.
26	Faizabad	125,000.00	475,927.00	12,000.00	511,200.00	88,200.00	2,379,300.00	226,425.00	1,076,438.00	17,467.00	12,000.00	75,000.00	2,400.00	95,172.00
27	Farrukhabad	125,000.00	419,807.00	8,000.00	330,800.00	239,400.00	1,332,000.00	266,400.00	532,800.00	12,333.00	6,667.00	75,000.00	2,400.00	53,280.00
28	Fatehpur	125,000.00	563,413.00	13,000.00	363,200.00	50,400.00	2,325,600.00	351,000.00	987,300.00	21,533.00	10,000.00	75,000.00	2,400.00	93,024.00
29	Firozabad	125,000.00	534,947.00	9,000.00	332,800.00	529,200.00	1,972,500.00	216,000.00	878,250.00	14,667.00	7,333.00	75,000.00	2,400.00	78,900.00
30	GB nagar	125,000.00	337,067.00	4,000.00	155,600.00	252,000.00	2,073,000.00	696,000.00	688,500.00	8,267.00	4,000.00	75,000.00	2,400.00	82,920.00
31	Ghaziabad	125,000.00	650,400.00	5,000.00	137,600.00	378,000.00	2,700,000.00	216,000.00	1,242,000.00	9,667.00	4,000.00	75,000.00	2,400.00	108,000.00
32	Ghaziipur	125,000.00	776,187.00	16,000.00	724,600.00	214,200.00	2,966,400.00	172,800.00	1,396,800.00	27,333.00	12,000.00	75,000.00	2,400.00	118,656.00
33	Gonda	125,000.00	752,820.00	17,000.00	637,200.00	37,800.00	2,790,825.00	357,900.00	1,216,463.00	22,533.00	12,000.00	75,000.00	2,400.00	111,633.00
34	Gorakhpur	125,000.00	818,300.00	19,000.00	720,600.00	567,000.00	3,808,800.00	251,100.00	1,778,850.00	36,800.00	14,000.00	75,000.00	2,400.00	152,352.00
35	Hamirpur	125,000.00	235,520.00	7,000.00	173,200.00	25,200.00	853,725.00	96,900.00	378,413.00	14,333.00	6,667.00	75,000.00	2,400.00	34,149.00
36	Hapur	125,000.00	348,333.00	4,000.00	143,400.00	189,000.00	1,440,000.00	240,000.00	600,000.00	11,467.00	5,333.00	75,000.00	2,400.00	57,600.00
37	Hardoi	125,000.00	876,600.00	20,000.00	710,000.00	113,400.00	3,558,600.00	707,100.00	1,425,750.00	28,800.00	14,000.00	75,000.00	2,400.00	142,344.00
38	Hathras	125,000.00	335,453.00	7,000.00	246,400.00	75,600.00	1,567,800.00	15,600.00	776,100.00	13,400.00	6,000.00	75,000.00	2,400.00	62,712.00
39	Jalaun	125,000.00	357,960.00	9,000.00	276,200.00	63,000.00	1,413,000.00	97,200.00	657,900.00	19,067.00	7,333.00	75,000.00	2,400.00	56,520.00
40	Jaunpur	125,000.00	959,020.00	21,000.00	829,000.00	25,200.00	3,664,800.00	45,000.00	1,809,900.00	33,933.00	15,333.00	75,000.00	2,400.00	146,592.00
41	Jhansi	125,000.00	428,667.00	8,000.00	233,000.00	264,600.00	2,347,200.00	137,400.00	1,104,900.00	21,733.00	6,667.00	75,000.00	2,400.00	93,888.00
42	Kannauj	125,000.00	355,240.00	8,000.00	298,400.00	37,800.00	1,428,900.00	239,700.00	594,600.00	12,533.00	6,667.00	75,000.00	2,400.00	57,156.00
43	Kanpur dehat	125,000.00	384,600.00	10,000.00	340,000.00	-	1,605,600.00	32,400.00	786,600.00	14,867.00	8,000.00	75,000.00	2,400.00	64,224.00
44	Kanpur nagar	125,000.00	979,713.00	10,000.00	297,200.00	1,638,000.00	2,602,500.00	342,600.00	1,129,950.00	26,067.00	8,000.00	75,000.00	2,400.00	104,100.00
45	Kasganj	125,000.00	308,133.00	7,000.00	230,000.00	37,800.00	1,224,000.00	367,200.00	428,400.00	11,333.00	6,000.00	75,000.00	2,400.00	48,960.00
46	Kaushambi	125,000.00	342,147.00	8,000.00	332,000.00	25,200.00	1,548,000.00	9,000.00	769,500.00	14,333.00	6,667.00	75,000.00	2,400.00	61,920.00
47	Kushinagar	125,000.00	762,933.00	14,000.00	678,400.00	12,600.00	2,634,300.00	10,800.00	1,311,750.00	23,867.00	11,333.00	75,000.00	2,400.00	105,372.00
48	Lakheempur kheri	125,000.00	859,947.00	15,000.00	821,800.00	25,200.00	2,988,000.00	597,600.00	1,195,200.00	25,733.00	11,333.00	75,000.00	2,400.00	119,520.00
49	Lalitpur	125,000.00	260,967.00	6,000.00	161,200.00	-	972,150.00	69,600.00	451,275.00	13,200.00	5,333.00	75,000.00	2,400.00	38,886.00
50	Lucknow	125,000.00	978,847.00	8,000.00	310,200.00	945,000.00	3,176,775.00	309,000.00	1,433,888.00	24,867.00	19,333.00	75,000.00	2,400.00	127,071.00

Routine Immunization Budget Sheet Fy 2015-16

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		Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.
51	Mahoba	125,000.00	166,173.00	3,200.00	139,400.00	25,200.00	900,000.00	3,600.00	448,200.00	10,267.00	5,333.00	75,000.00	2,400.00	36,000.00
52	Mahrajanj	125,000.00	571,053.00	12,000.00	533,200.00	50,400.00	2,237,100.00	447,300.00	894,900.00	19,533.00	9,333.00	75,000.00	2,400.00	89,484.00
53	Mainpuri	125,000.00	395,767.00	9,000.00	312,400.00	113,400.00	1,634,700.00	97,200.00	768,750.00	13,533.00	7,333.00	75,000.00	2,400.00	65,388.00
54	Mathura	125,000.00	544,260.00	10,000.00	308,800.00	327,600.00	1,853,475.00	370,725.00	741,375.00	13,867.00	8,000.00	75,000.00	2,400.00	74,139.00
55	Mau	125,000.00	471,147.00	9,000.00	350,200.00	88,200.00	1,620,000.00	10,800.00	804,600.00	15,000.00	7,333.00	75,000.00	2,400.00	64,800.00
56	meerut	125,000.00	738,627.00	12,000.00	337,600.00	504,000.00	2,566,200.00	316,200.00	1,125,000.00	22,267.00	16,000.00	75,000.00	2,400.00	102,648.00
57	Mirzapur	125,000.00	533,333.00	13,000.00	429,600.00	88,200.00	1,893,600.00	367,500.00	763,050.00	17,533.00	9,333.00	75,000.00	2,400.00	75,744.00
58	Moradabad	125,000.00	555,887.00	8,000.00	443,600.00	617,400.00	1,951,200.00	390,000.00	780,600.00	18,067.00	6,667.00	75,000.00	2,400.00	78,048.00
59	Muzaffarnagar	125,000.00	486,413.00	10,000.00	453,400.00	201,600.00	2,154,225.00	430,725.00	861,750.00	19,067.00	8,667.00	75,000.00	2,400.00	86,169.00
60	Pilibhit	125,000.00	436,480.00	7,000.00	285,200.00	75,600.00	1,641,000.00	250,200.00	695,400.00	13,267.00	6,000.00	75,000.00	2,400.00	65,640.00
61	Pratapgarh	125,000.00	679,933.00	17,000.00	533,400.00	25,200.00	2,736,000.00	547,200.00	1,094,400.00	24,000.00	12,667.00	75,000.00	2,400.00	109,440.00
62	Raibareilly	125,000.00	522,060.00	16,000.00	504,600.00	75,600.00	2,448,000.00	391,500.00	1,028,250.00	17,867.00	11,333.00	75,000.00	2,400.00	97,920.00
63	Rampur	125,000.00	500,380.00	6,000.00	341,000.00	163,800.00	1,519,200.00	64,800.00	727,200.00	14,067.00	6,000.00	75,000.00	2,400.00	60,768.00
64	S K Nagar	125,000.00	367,300.00	9,000.00	317,200.00	63,000.00	1,316,700.00	7,500.00	654,600.00	12,200.00	7,333.00	75,000.00	2,400.00	52,668.00
65	Saharanpur	125,000.00	733,330.00	11,000.00	539,000.00	554,400.00	2,250,000.00	450,000.00	900,000.00	22,800.00	9,333.00	75,000.00	2,400.00	90,000.00
66	Sambhal	125,000.00	466,787.00	10,000.00	355,200.00	189,000.00	1,598,400.00	86,400.00	756,000.00	14,400.00	6,667.00	75,000.00	2,400.00	63,936.00
67	Shahjahanpur	125,000.00	643,280.00	15,000.00	519,400.00	176,400.00	2,232,000.00	446,400.00	892,800.00	20,667.00	11,333.00	75,000.00	2,400.00	89,280.00
68	Shamli	125,000.00	247,333.00	5,000.00	257,600.00	50,400.00	1,012,500.00	54,000.00	479,250.00	9,133.00	4,667.00	75,000.00	2,400.00	40,500.00
69	Shrawasti	125,000.00	552,807.00	5,000.00	186,600.00	12,600.00	972,000.00	54,000.00	459,000.00	8,333.00	4,667.00	75,000.00	2,400.00	38,880.00
70	Sidharthnagar	125,000.00	547,120.00	14,000.00	510,600.00	63,000.00	2,001,000.00	30,000.00	985,500.00	18,533.00	10,667.00	75,000.00	2,400.00	80,040.00
71	Sitapur	125,000.00	958,667.00	19,000.00	789,000.00	113,400.00	3,391,200.00	356,400.00	1,517,400.00	31,400.00	14,000.00	75,000.00	2,400.00	135,648.00
72	Sonbhadra	125,000.00	410,420.00	8,000.00	309,600.00	151,200.00	1,440,000.00	300,000.00	570,000.00	12,000.00	6,669.00	75,000.00	2,400.00	57,600.00
73	Sultanpur	125,000.00	427,607.00	13,000.00	484,950.00	12,600.00	2,016,000.00	403,200.00	806,400.00	16,533.00	10,000.00	75,000.00	2,400.00	80,640.00
74	Unnao	125,000.00	666,467.00	16,000.00	524,600.00	100,800.00	2,750,400.00	172,800.00	1,288,800.00	23,734.00	12,000.00	75,000.00	2,400.00	110,016.00
75	Varanasi	125,000.00	788,947.00	8,000.00	380,000.00	579,600.00	2,614,200.00	440,400.00	1,086,900.00	20,400.00	10,000.00	75,000.00	2,400.00	104,568.00
	Total	9,375,000.00	43,520,427.00	832,200.00	30,680,962.75	16,689,838.00	159,859,263.00	17,588,025.00	71,135,672.00	1,396,467.00	698,667.00	5,625,000.00	180,000.00	6,394,370.00

Routine Immuni

S/N	District	C.1.p	C.1.q	C.1.r					C.2.2	C.3.1	C.3.2	C.3.4	C.3.5	C.4	C.5	Grand Total in Rs.
		Hub cutter / bleach/hypocloride solution/twin buckets @ Rs 1200/- per PHC/CHC per year	Safety pits @ Rs 5250/- per pit	Funds for annual maintenance operation of WIC/WIF at state and division level @ Rs. 40000/- per unit	Electricity bill for WIC/WIF at state and division level. @ Rs. 100000/- per unit	POL for generators & operational expenses at divisional vaccine storage and state vaccine store @ Rs. 200000/- per Unit	POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000 per District	AEFI kit 5000 kit @ Rs.200/- drug kit will be procured	Salary of computer assistant at district level @ Rs 11550/- month for 6 months plus arear @ Rs.550/- month for 6 months	District level Orientation training including Hep B, Measles , AEFI & JE(wherever required) for 2 days ANM/MPW(Male/Female), Nurse MidWives, BEES & other staff (as per RCH norms) @ Rs 46200/batch	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module) @ Rs 65600/batch	Two days cold chain handlers training for block level cold chain hadlers by State and district cold chain officers @ Rs 26600/batch	One day training of block level data handlers by DIOs and District cold chain officer to train about the reporting formats of immunization @ Rs 500/ person	Cold chain maintenance (@Rs750/PHC/C HC per year,District @Rs 15000/year)	Asha Incentive for full immunization @ RS.100 per child for full immunization in first year and Rs.50 per child for ensuring complete immunization upto 2nd year of age.	
		Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.
1	Agra	10,800.00	52,500.00	80,000.00	200,000.00	133,333.00	80,000.00	12,000.00	-	184,800.00	306,133.00	17,733.00	5,333.00	18,375.00	6,838,992.00	15,599,684.00
2	Aligarh	15,600.00	42,000.00	26,667.00	66,667.00	133,333.00	80,000.00	10,000.00	-	184,800.00	218,667.00	17,733.00	4,333.00	16,250.00	5,735,330.00	13,013,985.00
3	Allahabad	12,000.00	42,000.00	53,332.00	133,333.00	133,333.00	80,000.00	15,333.00	-	123,200.00	262,400.00	17,733.00	7,000.00	19,500.00	9,304,148.00	19,405,827.00
4	Ambedkar nagar	6,600.00	17,500.00	-	-	-	80,000.00	7,333.00	-	154,000.00	-	17,733.00	3,333.00	13,250.00	3,744,770.00	8,358,389.00
5	Amehti	9,600.00	-	-	-	-	80,000.00	11,333.00	-	184,800.00	-	17,733.00	4,667.00	16,000.00	2,828,582.00	8,443,168.00
6	Amroha	3,600.00	7,000.00	-	-	-	80,000.00	5,333.00	-	184,800.00	-	17,733.00	2,333.00	13,125.00	2,870,554.00	6,201,745.00
7	Auraiya	5,400.00	7,000.00	-	-	-	80,000.00	6,000.00	-	246,400.00	-	17,733.00	2,667.00	13,625.00	2,142,386.00	5,483,564.00
8	Azamgarh	12,600.00	42,000.00	26,667.00	66,667.00	133,333.00	80,000.00	16,667.00	-	246,400.00	262,400.00	17,733.00	7,667.00	18,125.00	7,207,080.00	15,162,732.00
9	Baghpat	4,200.00	17,500.00	-	-	-	80,000.00	4,667.00	-	184,800.00	-	17,733.00	2,333.00	11,625.00	2,032,900.00	6,168,617.00
10	Bahraich	9,600.00	35,000.00	-	-	-	80,000.00	11,333.00	-	184,800.00	-	17,733.00	5,000.00	15,875.00	5,430,116.00	11,331,566.00
11	Balia	13,800.00	31,500.00	-	-	-	80,000.00	13,333.00	-	184,800.00	-	17,733.00	6,000.00	17,125.00	5,032,582.00	11,305,185.00
12	Balrampur	7,200.00	21,000.00	-	-	-	80,000.00	8,000.00	-	246,400.00	-	17,733.00	3,333.00	13,250.00	3,355,010.00	7,633,223.00
13	Banda	6,000.00	-	26,667.00	66,667.00	133,333.00	80,000.00	6,667.00	-	246,400.00	174,933.00	17,733.00	3,000.00	16,250.00	2,809,230.00	8,440,650.00
14	Barabanki	10,200.00	7,000.00	-	-	-	80,000.00	11,333.00	-	154,000.00	-	17,733.00	5,333.00	16,500.00	5,086,154.00	11,131,989.00
15	Bareilly	14,400.00	42,000.00	53,333.00	133,333.00	133,333.00	80,000.00	12,667.00	-	277,200.00	131,200.00	17,733.00	5,333.00	19,000.00	6,971,098.00	15,447,278.75
16	Basti	9,000.00	24,500.00	26,667.00	66,667.00	133,333.00	80,000.00	10,000.00	-	154,000.00	131,200.00	17,733.00	5,000.00	16,000.00	3,842,076.00	8,867,625.00
17	Bhadohi	4,800.00	21,000.00	-	-	-	80,000.00	4,667.00	-	184,800.00	-	17,733.00	2,333.00	12,250.00	2,426,430.00	5,717,138.00
18	Bijnaur	10,800.00	-	-	-	-	80,000.00	9,333.00	-	184,800.00	-	17,733.00	4,000.00	15,250.00	5,751,146.00	12,352,466.00
19	Budaun	9,000.00	7,000.00	-	-	-	80,000.00	12,000.00	-	462,000.00	-	17,733.00	5,333.00	15,500.00	4,983,806.00	11,757,172.00
20	Bulandsahar	9,600.00	38,500.00	-	-	-	80,000.00	11,333.00	-	154,000.00	-	17,733.00	5,667.00	17,500.00	5,461,704.00	13,182,237.00
21	Chandauli	6,000.00	10,500.00	-	-	-	80,000.00	7,333.00	-	246,400.00	-	17,733.00	3,333.00	13,625.00	3,048,480.00	7,278,691.00
22	Chitrakoot	3,000.00	7,000.00	-	-	-	80,000.00	5,333.00	-	154,000.00	-	17,733.00	2,000.00	12,125.00	1,546,414.00	4,072,768.00
23	Deoria	13,200.00	17,500.00	-	-	-	80,000.00	12,667.00	-	154,000.00	-	17,733.00	5,667.00	18,250.00	4,837,412.00	10,090,652.00
24	Etah	5,400.00	17,500.00	-	-	-	80,000.00	7,333.00	-	154,000.00	-	17,733.00	3,000.00	12,750.00	2,749,334.00	6,237,737.00
25	Etawah	4,800.00	14,000.00	-	-	-	80,000.00	6,667.00	-	92,400.00	-	17,733.00	3,000.00	14,750.00	2,465,290.00	5,535,093.00

Routine Immuniz

S/N	District	C.1.p	C.1.q	C.1.r					C.2.2	C.3.1	C.3.2	C.3.4	C.3.5	C.4	C.5	Grand Total in Rs.
		Hub cutter / bleach/hypochloride solution/twin buckets @ Rs 1200/- per PHC/CHC per year	Safety pits @ Rs 5250/- per pit	Funds for annual maintenance operation of WIC/WIF at state and division level @ Rs. 40000/- per unit	Electricity bill for WIC/WIF at state and division level. @ Rs. 100000/- per unit	POL for generators & operational expenses at divisional vaccine storage and state vaccine store @ Rs. 200000/- per Unit	POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000 per District	AEFI kit 5000 kit @ Rs.200/- drug kit will be procured	Salary of computer assistant at district level @ Rs 11550/- month for 6 months plus arear @ Rs.550/- month for 6 months	District level Orientation training including Hep B, Measles , AEFI & JE(wherever required) for 2 days ANM/MPW(Male/Female), Nurse MidWives, BEES & other staff (as per RCH norms) @ Rs 46200/batch	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module) @ Rs 65600/batch	Two days cold chain handlers training for block level cold chain hadlers by State and district cold chain officers @ Rs 26600/batch	One day training of block level data handlers by DIOs and District cold chain officer to train about the reporting formats of immunization @ Rs 500/ person	Cold chain maintenance (@Rs750/PHC/CHC per year,District @Rs 15000/year)	Asha Incentive for full immunization @ RS.100 per child for full immunization in first year and Rs.50 per child for ensuring complete immunization upto 2nd year of age.	
		Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.
26	Faizabad	6,600.00	10,500.00	53,333.00	133,333.00	133,333.00	80,000.00	9,333.00	-	92,400.00	218,667.00	17,733.00	4,000.00	16,250.00	3,853,364.00	9,725,375.00
27	Farrukhabad	6,000.00	-	-	-	-	80,000.00	6,667.00	-	184,800.00	-	17,733.00	2,667.00	12,875.00	2,946,768.00	6,661,397.00
28	Fatehpur	10,800.00	28,000.00	-	-	-	80,000.00	10,667.00	-	184,800.00	-	17,733.00	4,667.00	17,000.00	4,110,036.00	9,444,573.00
29	Firozabad	9,000.00	38,500.00	-	-	-	80,000.00	8,000.00	-	184,800.00	-	17,733.00	3,333.00	15,250.00	3,897,812.00	9,030,425.00
30	GB nagar	6,600.00	3,500.00	-	-	-	80,000.00	4,667.00	-	123,200.00	-	17,733.00	1,667.00	14,125.00	2,614,484.00	7,369,730.00
31	Ghaziabad	15,600.00	70,000.00	-	-	-	80,000.00	4,667.00	-	123,200.00	-	17,733.00	1,667.00	19,750.00	5,274,520.00	11,260,204.00
32	Ghazipur	11,400.00	21,000.00	-	-	-	80,000.00	12,667.00	-	184,800.00	-	17,733.00	5,667.00	15,750.00	5,655,892.00	12,632,285.00
33	Gonda	10,800.00	35,000.00	26,667.00	66,667.00	133,333.00	80,000.00	12,667.00	-	184,800.00	131,200.00	17,733.00	5,667.00	16,125.00	5,356,880.00	12,236,113.00
34	Gorakhpur	13,200.00	70,000.00	80,000.00	200,000.00	133,333.00	80,000.00	14,667.00	-	184,800.00	262,400.00	17,733.00	6,667.00	23,250.00	6,925,702.00	16,380,954.00
35	Hamirpur	5,400.00	10,500.00	-	-	-	80,000.00	6,000.00	-	246,400.00	-	17,733.00	2,667.00	12,750.00	1,723,626.00	4,132,583.00
36	Hapur	4,200.00	14,000.00	-	-	-	80,000.00	3,333.00	-	184,800.00	-	17,733.00	1,667.00	12,250.00	2,002,662.00	5,562,178.00
37	Hardoi	11,400.00	28,000.00	-	-	-	80,000.00	14,667.00	-	184,800.00	-	17,733.00	6,667.00	17,000.00	6,387,250.00	14,546,511.00
38	Hathras	4,200.00	7,000.00	-	-	-	80,000.00	6,667.00	-	154,000.00	-	17,733.00	2,667.00	13,000.00	2,444,254.00	6,037,986.00
39	Jalaun	7,800.00	35,000.00	-	-	-	80,000.00	7,333.00	-	123,200.00	-	17,733.00	3,333.00	14,375.00	2,608,338.00	6,056,692.00
40	Jaunpur	12,600.00	49,000.00	-	-	-	80,000.00	16,000.00	-	123,200.00	-	17,733.00	7,333.00	18,125.00	6,987,974.00	15,064,143.00
41	Jhansi	4,800.00	31,500.00	53,333.00	133,333.00	133,333.00	80,000.00	7,333.00	-	123,200.00	87,467.00	17,733.00	3,000.00	17,375.00	3,123,512.00	8,664,374.00
42	Kannauj	4,800.00	10,500.00	-	-	-	80,000.00	6,667.00	-	154,000.00	-	17,733.00	3,000.00	15,500.00	2,588,462.00	6,122,058.00
43	Kanpur dehat	7,200.00	31,500.00	-	-	-	80,000.00	8,000.00	-	123,200.00	-	17,733.00	3,667.00	13,625.00	2,802,426.00	6,536,042.00
44	Kanpur nagar	12,600.00	14,000.00	80,000.00	200,000.00	133,333.00	80,000.00	8,667.00	-	154,000.00	218,667.00	17,733.00	3,667.00	27,375.00	7,139,064.00	15,429,636.00
45	Kasganj	5,400.00	14,000.00	-	-	-	80,000.00	6,000.00	-	154,000.00	-	17,733.00	2,667.00	12,500.00	2,245,180.00	5,408,706.00
46	Kaushambi	4,800.00	14,000.00	-	-	-	80,000.00	6,667.00	-	92,400.00	-	17,733.00	3,000.00	12,875.00	2,492,996.00	6,043,638.00
47	Kushinagar	8,400.00	35,000.00	-	-	-	80,000.00	11,333.00	-	246,400.00	-	17,733.00	5,000.00	15,375.00	5,559,010.00	11,746,006.00
48	Lakheempur kheri	10,200.00	24,500.00	-	-	-	80,000.00	11,333.00	-	123,200.00	-	17,733.00	5,333.00	15,875.00	6,265,874.00	13,415,781.00
49	Lalitpur	3,600.00	21,000.00	-	-	-	80,000.00	6,000.00	-	123,200.00	-	17,733.00	2,333.00	12,500.00	1,901,452.00	4,348,829.00
50	Lucknow	10,200.00	24,500.00	26,667.00	66,667.00	133,333.00	80,000.00	7,333.00	-	154,000.00	437,333.00	17,733.00	8,333.00	20,125.00	7,163,290.00	15,684,895.00

Routine Immuni

S/N	District	C.1.p	C.1.q	C.1.r					C.2.2	C.3.1	C.3.2	C.3.4	C.3.5	C.4	C.5	Grand Total in Rs.
		Hub cutter / bleach/hypocloride solution/twin buckets @ Rs 1200/- per PHC/CHC per year	Safety pits @ Rs 5250/- per pit	Funds for annual maintenance operation of WIC/WIF at state and division level @ Rs. 40000/- per unit	Electricity bill for WIC/WIF at state and division level. @ Rs. 100000/- per unit	POL for generators & operational expenses at divisional vaccine storage and state vaccine store @ Rs. 200000/- per Unit	POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000 per District	AEFI kit 5000 kit @ Rs.200/- drug kit will be procured	Salary of computer assistant at district level @ Rs 11550/- month for 6 months plus arear @ Rs.550/- month for 6 months	District level Orientation training including Hep B, Measles , AEFI & JE(wherever required) for 2 days ANM/MPW(Male/ Female), Nurse MidWives, BEEs & other staff (as per RCH norms) @ Rs 46200/batch	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module) @ Rs 65600/batch	Two days cold chain handlers training for block level cold chain hadlers by State and district cold chain officers @ Rs 26600/batch	One day training of block level data handlers by DIOs and District cold chain officer to train about the reporting formats of immunization @ Rs 500/ person	Cold chain maintenance (@Rs750/PHC/C HC per year,District @Rs 15000/year)	Asha Incentive for full immunization @ RS.100 per child for full immunization in first year and Rs.50 per child for ensuring complete immunization upto 2nd year of age.	
		Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.	Budget in Rs.
51	Mahoba	3,000.00	7,000.00	-	-	-	80,000.00	4,000.00	-	123,200.00	-	17,733.00	1,667.00	12,375.00	1,367,718.00	3,556,466.00
52	Mahrajganj	7,200.00	24,500.00	-	-	-	80,000.00	9,333.00	-	123,200.00	-	17,733.00	4,333.00	14,375.00	4,160,920.00	9,508,297.00
53	Mainpuri	7,200.00	21,000.00	-	-	-	80,000.00	8,667.00	-	123,200.00	-	17,733.00	3,333.00	14,625.00	2,883,838.00	6,779,467.00
54	Mathura	7,200.00	17,500.00	-	-	-	80,000.00	8,000.00	-	184,800.00	-	17,733.00	3,667.00	15,250.00	3,968,282.00	8,757,073.00
55	Mau	6,000.00	17,500.00	-	-	-	80,000.00	8,000.00	-	123,200.00	-	17,733.00	3,333.00	13,750.00	3,442,590.00	7,355,586.00
56	meerut	13,200.00	56,000.00	80,000.00	200,000.00	133,333.00	80,000.00	9,333.00	-	123,200.00	174,933.00	17,733.00	4,333.00	17,875.00	5,381,954.00	12,234,836.00
57	Mirzapur	7,200.00	35,000.00	26,667.00	66,667.00	133,333.00	80,000.00	9,333.00	-	184,800.00	174,933.00	17,733.00	4,333.00	15,875.00	3,894,532.00	9,043,699.00
58	Moradabad	9,600.00	35,000.00	53,333.00	133,333.00	133,333.00	80,000.00	7,333.00	-	154,000.00	218,667.00	17,733.00	3,000.00	16,500.00	4,898,970.00	10,812,671.00
59	Muzaffarnagar	6,600.00	24,500.00	-	-	-	80,000.00	8,000.00	-	92,400.00	-	17,733.00	3,333.00	13,625.00	4,184,778.00	9,345,385.00
60	Pilibhit	6,000.00	7,000.00	-	-	-	80,000.00	7,333.00	-	184,800.00	-	17,733.00	2,667.00	13,375.00	3,180,352.00	7,177,447.00
61	Pratapgarh	10,200.00	7,000.00	-	-	-	80,000.00	12,000.00	-	123,200.00	-	17,733.00	6,000.00	16,375.00	4,954,728.00	11,208,876.00
62	Raibareilly	9,000.00	49,000.00	-	-	-	80,000.00	10,667.00	-	215,600.00	-	17,733.00	6,333.00	15,125.00	4,554,584.00	10,273,572.00
63	Rampur	4,800.00	14,000.00	-	-	-	80,000.00	6,667.00	-	123,200.00	-	17,733.00	2,333.00	13,375.00	3,645,880.00	7,513,603.00
64	S K Nagar	6,600.00	17,500.00	-	-	-	80,000.00	6,000.00	-	154,000.00	-	17,733.00	3,333.00	13,875.00	2,676,254.00	5,985,196.00
65	Saharanpur	6,600.00	31,500.00	26,667.00	66,667.00	133,333.00	80,000.00	9,333.00	-	123,200.00	262,400.00	17,733.00	4,000.00	14,375.00	5,408,132.00	11,946,203.00
66	Sambhal	5,400.00	38,500.00	-	-	-	80,000.00	6,000.00	-	123,200.00	-	17,733.00	3,000.00	13,872.00	3,364,870.00	7,401,765.00
67	Shahjahanpur	11,400.00	35,000.00	-	-	-	80,000.00	11,333.00	-	123,200.00	-	17,733.00	5,333.00	17,000.00	4,687,114.00	10,237,073.00
68	Shamli	4,200.00	-	-	-	-	80,000.00	4,000.00	-	92,400.00	-	17,733.00	2,000.00	11,750.00	2,276,210.00	4,851,076.00
69	Shrawasti	3,600.00	21,000.00	-	-	-	80,000.00	4,667.00	-	123,200.00	-	17,733.00	2,000.00	11,622.00	1,740,078.00	4,500,187.00
70	Sidharthnagar	8,400.00	-	-	-	-	80,000.00	9,333.00	-	92,400.00	-	17,733.00	5,000.00	15,250.00	3,986,496.00	8,677,472.00
71	Sitapur	11,400.00	42,000.00	-	-	-	80,000.00	14,667.00	-	123,200.00	-	17,733.00	6,667.00	17,372.00	6,985,230.00	14,826,784.00
72	Sonbhadra	12,600.00	3,500.00	-	-	-	80,000.00	6,667.00	-	154,000.00	-	17,733.00	3,000.00	18,500.00	2,907,830.00	6,671,719.00
73	Sultanpur	7,800.00	31,500.00	-	-	-	80,000.00	10,000.00	-	123,200.00	-	17,733.00	4,667.00	14,750.00	3,849,014.00	8,611,994.00
74	Unnao	10,800.00	49,000.00	-	-	-	80,000.00	12,667.00	-	123,200.00	-	17,733.00	5,668.00	17,122.00	4,856,128.00	11,040,335.00
75	Varanasi	9,600.00	3,500.00	80,000.00	200,000.00	133,333.00	80,000.00	7,334.00	-	246,400.00	262,400.00	17,733.00	3,000.00	14,750.00	5,747,800.00	13,041,265.00
	Total	620,400.00	1,750,000.00	880,000.00	2,200,001.00	2,399,994.00	6,000,000.00	666,667.00	-	12,320,000.00	3,936,000.00	1,329,975.00	303,667.00	1,159,613.00	311,576,134.00	709,118,342.75