

**Routine Immunization DAP 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		
		Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	
								Quarterly review meeting exclusive for RI at block level@Rs 50/- per person as honorarium/Asha(For travel) & Rs 25 per person at the disposal of MOICfor meeting expenses (Refreshment,stationery and mis. Expenses for 40 participants per block			Focus on slum and under served areas in urban areas/alternative vaccinator for slums.Hiring of ANM @ 450/-per session for four sessions/month/slum 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
1	Agra	1	2.50	140,792	14.08	300	0.30	8,540	6.41	1,560	32.76	37,824	56.74	864	1.30	
2	Aligarh	1	2.50	118,071	11.81	240	0.24	8,784	6.59	1,032	21.67	33,216	49.82	1,620	2.43	
3	Allahabad	1	2.50	191,539	19.15	400	0.40	15,576	11.68	720	15.12	52,896	79.34	200	0.30	
4	Ambedkar nagar	1	2.50	76,796	7.68	180	0.18	9,488	7.12	72	1.51	26,088	39.13	-	-	
5	Amehti	1	2.50	76,650	7.67	320	0.32	10,000	7.50	-	-	32,540	48.81	7,268	10.90	
6	Amroha	1	2.50	59,095	5.91	120	0.12	5,676	4.26	96	2.02	16,800	25.20	1,944	2.92	
7	Auraiya	1	2.50	44,103	4.41	140	0.14	5,064	3.80	60	1.26	18,000	27.00	1,248	1.87	
8	Azamgarh	1	2.50	148,367	14.84	420	0.42	11,412	8.56	72	1.51	44,160	66.24	480	0.72	
9	Baghpat	1	2.50	41,549	4.15	120	0.12	4,112	3.08	144	3.02	24,000	36.00	4,800	7.20	
10	Bahraich	1	2.50	132,680	13.27	300	0.30	8,808	6.61	36	0.76	33,792	50.69	720	1.08	
11	Balia	1	2.50	103,603	10.36	340	0.34	10,268	7.70	120	2.52	35,136	52.70	7,028	10.54	
12	Balrampur	1	2.50	83,750	8.38	200	0.20	5,984	4.49	48	1.01	23,288	34.93	1,296	1.94	
13	Banda	1	2.50	154,486	15.45	160	0.16	6,092	4.57	24	0.50	27,360	41.04	2,588	3.88	
14	Barabanki	1	2.50	108,000	10.80	300	0.30	10,488	7.87	60	1.26	36,097	54.15	360	0.54	
15	Bareilly	1	2.50	157,254	15.73	320	0.32	12,772	9.58	276	5.80	43,781	65.67	6,964	10.45	
16	Basti	1	2.50	79,095	7.91	280	0.28	9,292	6.97	72	1.51	26,244	39.37	200	0.30	
17	Bhadohi	1	2.50	49,960	5.00	120	0.12	5,420	4.07	81	1.70	17,186	25.78	1,718	2.58	
18	Bijnaur	1	2.50	118,396	11.84	240	0.24	12,280	9.21	552	11.59	34,560	51.84	1,540	2.31	
19	Budaun	1	2.50	102,000	10.20	300	0.30	10,252	7.69	264	5.54	38,328	57.49	524	0.79	
20	Bulandsahar	1	2.50	130,000	13.00	320	0.32	9,164	6.87	660	13.86	40,000	60.00	13,200	19.80	
21	Chandauli	1	2.50	62,757	6.28	180	0.18	6,492	4.87	36	0.76	23,808	35.71	2,100	3.15	
22	Chitrakoot	1	2.50	29,932	2.99	100	0.10	3,408	2.56	12	0.25	13,344	20.02	2,668	4.00	
23	Deoria	1	2.50	85,658	8.57	320	0.32	9,976	7.48	60	1.26	30,240	45.36	1,500	2.25	
24	Etah	1	2.50	55,600	5.56	160	0.16	5,980	4.49	46	0.97	18,240	27.36	3,648	5.47	
25	Etawah	1	2.50	50,752	5.08	160	0.16	5,488	4.12	24	0.50	16,224	24.34	2,568	3.85	

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26	Faizabad	1	2.50	71,389	7.14	240	0.24	10,224	7.67	84	1.76	31,724	47.59	3,019	4.53		
27	Farrukhabad	1	2.50	62,971	6.30	160	0.16	6,616	4.96	228	4.79	17,760	26.64	3,552	5.33		
28	Fatehpur	1	2.50	84,512	8.45	260	0.26	7,264	5.45	48	1.01	31,008	46.51	4,680	7.02		
29	Firozabad	1	2.50	80,242	8.02	180	0.18	6,656	4.99	504	10.58	26,300	39.45	2,880	4.32		
30	GB nagar	1	2.50	50,560	5.06	80	0.08	3,112	2.33	240	5.04	27,640	41.46	9,280	13.92		
31	Ghaziabad	1	2.50	97,560	9.76	100	0.10	2,752	2.06	360	7.56	36,000	54.00	2,880	4.32		
32	Ghazipur	1	2.50	116,428	11.64	320	0.32	14,492	10.87	204	4.28	39,552	59.33	2,304	3.46		
33	Gonda	1	2.50	112,923	11.29	340	0.34	12,744	9.56	36	0.76	37,211	55.82	4,772	7.16		
34	Gorakhpur	1	2.50	122,745	12.27	380	0.38	14,412	10.81	540	11.34	50,784	76.18	3,348	5.02		
35	Hamirpur	1	2.50	35,328	3.53	140	0.14	3,464	2.60	24	0.50	11,383	17.07	1,292	1.94		
36	Hapur	1	2.50	52,250	5.23	80	0.08	2,868	2.15	180	3.78	19,200	28.80	3,200	4.80		
37	Hardoi	1	2.50	131,490	13.15	400	0.40	14,200	10.65	108	2.27	47,448	71.17	9,428	14.14		
38	Hathras	1	2.50	50,318	5.03	140	0.14	4,928	3.70	72	1.51	20,904	31.36	208	0.31		
39	Jalaun	1	2.50	53,694	5.37	180	0.18	5,524	4.14	60	1.26	18,840	28.26	1,296	1.94		
40	Jaunpur	1	2.50	143,853	14.39	420	0.42	16,580	12.44	24	0.50	48,864	73.30	600	0.90		
41	Jhansi	1	2.50	64,300	6.43	160	0.16	4,660	3.50	252	5.29	31,296	46.94	1,832	2.75		
42	Kannauj	1	2.50	53,286	5.33	160	0.16	5,968	4.48	36	0.76	19,052	28.58	3,196	4.79		
43	Kanpur dehat	1	2.50	57,690	5.77	200	0.20	6,800	5.10	-	-	21,408	32.11	432	0.65		
44	Kanpur nagar	1	2.50	146,957	14.70	200	0.20	5,944	4.46	1,560	32.76	34,700	52.05	4,568	6.85		
45	Kasganj	1	2.50	46,220	4.62	140	0.14	4,600	3.45	36	0.76	16,320	24.48	4,896	7.34		
46	Kaushambi	1	2.50	51,322	5.13	160	0.16	6,640	4.98	24	0.50	20,640	30.96	120	0.18		
47	Kushinagar	1	2.50	114,440	11.44	280	0.28	13,568	10.18	12	0.25	35,124	52.69	144	0.22		
48	Lakheempur kheri	1	2.50	128,992	12.90	300	0.30	16,436	12.33	24	0.50	39,840	59.76	7,968	11.95		
49	Lalitpur	1	2.50	39,145	3.91	120	0.12	3,224	2.42	-	-	12,962	19.44	928	1.39		
50	Lucknow	1	2.50	146,827	14.68	160	0.16	6,204	4.65	900	18.90	42,357	63.54	4,120	6.18		



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		Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh
		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		Hub cutter / bleach/hypochloride solution/twin buckets @ Rs 1200/- per PHC/CHC per year		Safety pits @ Rs 5250/- per pit	
1	Agra	36,960	27.72	394	0.39	17	0.17	1	1.50	1	0.05	37,824	2.27	18	0.22	15	0.79
2	Aligarh	31,596	23.70	346	0.35	27	0.27	1	1.50	1	0.05	33,216	1.99	26	0.31	12	0.63
3	Allahabad	52,696	39.52	551	0.55	22	0.22	1	1.50	1	0.05	52,896	3.17	20	0.24	12	0.63
4	Ambedkar nagar	26,088	19.57	270	0.27	14	0.14	1	1.50	1	0.05	26,088	1.57	11	0.13	5	0.26
5	Amehti	25,272	18.95	272	0.27	18	0.18	1	1.50	1	0.05	32,540	1.95	16	0.19	-	-
6	Amroha	14,856	11.14	175	0.18	8	0.08	1	1.50	1	0.05	16,800	1.01	6	0.07	2	0.11
7	Auraiya	16,752	12.56	164	0.16	9	0.09	1	1.50	1	0.05	18,000	1.08	9	0.11	2	0.11
8	Azamgarh	43,680	32.76	493	0.49	23	0.23	1	1.50	1	0.05	44,160	2.65	21	0.25	12	0.63
9	Baghpat	19,200	14.40	200	0.20	8	0.08	1	1.50	1	0.05	24,000	1.44	7	0.08	5	0.26
10	Bahraich	33,072	24.80	310	0.31	17	0.17	1	1.50	1	0.05	33,792	2.03	16	0.19	10	0.53
11	Balia	28,108	21.08	366	0.37	19	0.19	1	1.50	1	0.05	35,136	2.11	23	0.28	9	0.47
12	Balrampur	21,992	16.49	219	0.22	12	0.12	1	1.50	1	0.05	23,288	1.40	12	0.14	6	0.32
13	Banda	24,772	18.58	288	0.29	11	0.11	1	1.50	1	0.05	27,360	1.64	10	0.12	-	-
14	Barabanki	35,738	26.80	353	0.35	19	0.19	1	1.50	1	0.05	36,097	2.17	17	0.20	2	0.11
15	Bareilly	36,817	27.61	413	0.41	24	0.24	1	1.50	1	0.05	43,781	2.63	24	0.29	12	0.63
16	Basti	26,044	19.53	273	0.27	16	0.16	1	1.50	1	0.05	26,244	1.57	15	0.18	7	0.37
17	Bhadohi	15,468	11.60	163	0.16	8	0.08	1	1.50	1	0.05	17,186	1.03	8	0.10	6	0.32
18	Bijnaur	33,020	24.77	360	0.36	13	0.13	1	1.50	1	0.05	34,560	2.07	18	0.22		-
19	Budaun	37,804	28.35	296	0.30	17	0.17	1	1.50	1	0.05	38,328	2.30	15	0.18	2	0.11
20	Bulandsahar	26,800	20.10	344	0.34	18	0.18	1	1.50	1	0.05	40,000	2.40	16	0.19	11	0.58
21	Chandauli	21,708	16.28	248	0.25	12	0.12	1	1.50	1	0.05	23,808	1.43	10	0.12	3	0.16
22	Chitrakoot	10,676	8.01	139	0.14	7	0.07	1	1.50	1	0.05	13,344	0.80	5	0.06	2	0.11
23	Deoria	28,740	21.56	330	0.33	18	0.18	1	1.50	1	0.05	30,240	1.81	22	0.26	5	0.26
24	Etah	14,592	10.94	182	0.18	10	0.10	1	1.50	1	0.05	18,240	1.09	9	0.11	5	0.26
25	Etawah	13,656	10.24	169	0.17	10	0.10	1	1.50	1	0.05	16,224	0.97	8	0.10	4	0.21

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		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		Hub cutter / bleach/hypochloride solution/twin buckets @ Rs 1200/- per PHC/CHC per year		Safety pits @ Rs 5250/- per pit	
26	Faizabad	28,705	21.53	262	0.26	18	0.18	1	1.50	1	0.05	31,724	1.90	11	0.13	3	0.16
27	Farrukhabad	14,208	10.66	185	0.19	10	0.10	1	1.50	1	0.05	17,760	1.07	10	0.12		-
28	Fatehpur	26,328	19.75	323	0.32	15	0.15	1	1.50	1	0.05	31,008	1.86	18	0.22	8	0.42
29	Firozabad	23,420	17.57	220	0.22	11	0.11	1	1.50	1	0.05	26,300	1.58	15	0.18	11	0.58
30	GB nagar	18,360	13.77	124	0.12	6	0.06	1	1.50	1	0.05	27,640	1.66	11	0.13	1	0.05
31	Ghaziabad	33,120	24.84	145	0.15	6	0.06	1	1.50	1	0.05	36,000	2.16	26	0.31	20	1.05
32	Ghazipur	37,248	27.94	410	0.41	18	0.18	1	1.50	1	0.05	39,552	2.37	19	0.23	6	0.32
33	Gonda	32,439	24.33	338	0.34	18	0.18	1	1.50	1	0.05	37,211	2.23	18	0.22	10	0.53
34	Gorakhpur	47,436	35.58	552	0.55	21	0.21	1	1.50	1	0.05	50,784	3.05	22	0.26	20	1.05
35	Hamirpur	10,091	7.57	215	0.22	10	0.10	1	1.50	1	0.05	11,383	0.68	9	0.11	3	0.16
36	Hapur	16,000	12.00	172	0.17	8	0.08	1	1.50	1	0.05	19,200	1.15	7	0.08	4	0.21
37	Hardoi	38,020	28.52	432	0.43	21	0.21	1	1.50	1	0.05	47,448	2.85	19	0.23	8	0.42
38	Hathras	20,696	15.52	201	0.20	9	0.09	1	1.50	1	0.05	20,904	1.25	7	0.08	2	0.11
39	Jalaun	17,544	13.16	286	0.29	11	0.11	1	1.50	1	0.05	18,840	1.13	13	0.16	10	0.53
40	Jaunpur	48,264	36.20	509	0.51	23	0.23	1	1.50	1	0.05	48,864	2.93	21	0.25	14	0.74
41	Jhansi	29,464	22.10	326	0.33	10	0.10	1	1.50	1	0.05	31,296	1.88	8	0.10	9	0.47
42	Kannauj	15,856	11.89	188	0.19	10	0.10	1	1.50	1	0.05	19,052	1.14	8	0.10	3	0.16
43	Kanpur dehat	20,976	15.73	223	0.22	12	0.12	1	1.50	1	0.05	21,408	1.28	12	0.14	9	0.47
44	Kanpur nagar	30,132	22.60	391	0.39	12	0.12	1	1.50	1	0.05	34,700	2.08	21	0.25	4	0.21
45	Kasganj	11,424	8.57	170	0.17	9	0.09	1	1.50	1	0.05	16,320	0.98	9	0.11	4	0.21
46	Kaushambi	20,520	15.39	215	0.22	10	0.10	1	1.50	1	0.05	20,640	1.24	8	0.10	4	0.21
47	Kushinagar	34,980	26.24	358	0.36	17	0.17	1	1.50	1	0.05	35,124	2.11	14	0.17	10	0.53
48	Lakheempur kheri	31,872	23.90	386	0.39	17	0.17	1	1.50	1	0.05	39,840	2.39	17	0.20	7	0.37
49	Lalitpur	12,034	9.03	198	0.20	8	0.08	1	1.50	1	0.05	12,962	0.78	6	0.07	6	0.32
50	Lucknow	38,237	28.68	373	0.37	29	0.29	1	1.50	1	0.05	42,357	2.54	17	0.20	7	0.37

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		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		Hub cutter / bleach/hypochloride solution/twin buckets @ Rs 1200/- per PHC/CHC per year		Safety pits @ Rs 5250/- per pit	
51	Mahoba	11,952	8.96	154	0.15	8	0.08	1	1.50	1	0.05	12,000	0.72	5	0.06	2	0.11
52	Mahrajganj	23,864	17.90	293	0.29	14	0.14	1	1.50	1	0.05	29,828	1.79	12	0.14	7	0.37
53	Mainpuri	20,500	15.38	203	0.20	11	0.11	1	1.50	1	0.05	21,796	1.31	12	0.14	6	0.32
54	Mathura	19,770	14.83	208	0.21	12	0.12	1	1.50	1	0.05	24,713	1.48	12	0.14	5	0.26
55	Mau	21,456	16.09	225	0.23	11	0.11	1	1.50	1	0.05	21,600	1.30	10	0.12	5	0.26
56	meerut	30,000	22.50	334	0.33	24	0.24	1	1.50	1	0.05	34,216	2.05	22	0.26	16	0.84
57	Mirzapur	20,348	15.26	263	0.26	14	0.14	1	1.50	1	0.05	25,248	1.51	12	0.14	10	0.53
58	Moradabad	20,816	15.61	271	0.27	10	0.10	1	1.50	1	0.05	26,016	1.56	16	0.19	10	0.53
59	Muzaffarnagar	22,980	17.24	286	0.29	13	0.13	1	1.50	1	0.05	28,723	1.72	11	0.13	7	0.37
60	Pilibhit	18,544	13.91	199	0.20	9	0.09	1	1.50	1	0.05	21,880	1.31	10	0.12	2	0.11
61	Pratapgarh	29,184	21.89	360	0.36	19	0.19	1	1.50	1	0.05	36,480	2.19	17	0.20	2	0.11
62	Raibareilly	27,420	20.57	268	0.27	17	0.17	1	1.50	1	0.05	32,640	1.96	15	0.18	14	0.74
63	Rampur	19,392	14.54	211	0.21	9	0.09	1	1.50	1	0.05	20,256	1.22	8	0.10	4	0.21
64	S K Nagar	17,456	13.09	183	0.18	11	0.11	1	1.50	1	0.05	17,556	1.05	11	0.13	5	0.26
65	Saharanpur	24,000	18.00	342	0.34	14	0.14	1	1.50	1	0.05	30,000	1.80	11	0.13	9	0.47
66	Sambhal	20,160	15.12	216	0.22	10	0.10	1	1.50	1	0.05	21,312	1.28	9	0.11	11	0.58
67	Shahjahanpur	23,808	17.86	310	0.31	17	0.17	1	1.50	1	0.05	29,760	1.79	19	0.23	10	0.53
68	Shamli	12,780	9.59	137	0.14	7	0.07	1	1.50	1	0.05	13,500	0.81	7	0.08	-	-
69	Shrawasti	12,240	9.18	125	0.13	7	0.07	1	1.50	1	0.05	12,960	0.78	6	0.07	6	0.32
70	Sidharthnagar	26,280	19.71	278	0.28	16	0.16	1	1.50	1	0.05	26,680	1.60	14	0.17	-	-
71	Sitapur	40,464	30.35	471	0.47	21	0.21	1	1.50	1	0.05	45,216	2.71	19	0.23	12	0.63
72	Sonbhadra	15,200	11.40	180	0.18	10	0.10	1	1.50	1	0.05	19,200	1.15	21	0.25	1	0.05
73	Sultanpur	21,504	16.13	248	0.25	15	0.15	1	1.50	1	0.05	26,880	1.61	13	0.16	9	0.47
74	Unnao	34,368	25.78	356	0.36	18	0.18	1	1.50	1	0.05	36,672	2.20	18	0.22	14	0.74
75	Varanasi	28,984	21.74	306	0.31	15	0.15	1	1.50	1	0.05	34,856	2.09	16	0.19	1	0.05
<b>Total</b>		<b>1896951</b>	<b>1422.71</b>	<b>20947</b>	<b>20.95</b>	<b>1048</b>	<b>10.48</b>	<b>75</b>	<b>112.50</b>	<b>75</b>	<b>3.60</b>	<b>2131457</b>	<b>127.89</b>	<b>1034</b>	<b>12.41</b>	<b>500</b>	<b>26.25</b>

**Routine Immunization DAP 2015-16**

S/N	District	C.1.r								C.2.2		C.3.1			
		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		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	
		Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh
1	Agra	3	1.20	3	3.00	1	2.00	1	1.20	90	0.18	1	1.39	6	2.77
2	Aligarh	1	0.40	1	1.00	1	2.00	1	1.20	75	0.15	1	1.39	6	2.77
3	Allahabad	2	0.80	2	2.00	1	2.00	1	1.20	115	0.23	1	1.39	4	1.85
4	Ambedkar nagar	-	-	-	-	-	-	1	1.20	55	0.11	1	1.39	5	2.31
5	Amehti	-	-	-	-	-	-	1	1.20	85	0.17	1	1.39	6	2.77
6	Amroha	-	-	-	-	-	-	1	1.20	40	0.08	1	1.39	6	2.77
7	Auraiya	-	-	-	-	-	-	1	1.20	45	0.09	1	1.39	8	3.70
8	Azamgarh	1	0.40	1	1.00	1	2.00	1	1.20	125	0.25	1	1.39	8	3.70
9	Baghpat	-	-	-	-	-	-	1	1.20	35	0.07	1	1.39	6	2.77
10	Bahraich	-	-	-	-	-	-	1	1.20	85	0.17	1	1.39	6	2.77
11	Balia	-	-	-	-	-	-	1	1.20	100	0.20	1	1.39	6	2.77
12	Balrampur	-	-	-	-	-	-	1	1.20	60	0.12	1	1.39	8	3.70
13	Banda	1	0.40	1	1.00	1	2.00	1	1.20	50	0.10	1	1.39	8	3.70
14	Barabanki	-	-	-	-	-	-	1	1.20	85	0.17	1	1.39	5	2.31
15	Bareilly	2	0.80	2	2.00	1	2.00	1	1.20	95	0.19	1	1.39	9	4.16
16	Basti	1	0.40	1	1.00	1	2.00	1	1.20	75	0.15	1	1.39	5	2.31
17	Bhadohi	-	-	-	-	-	-	1	1.20	35	0.07	1	1.39	6	2.77
18	Bijnaur	-	-	-	-	-	-	1	1.20	70	0.14	1	1.39	6	2.77
19	Budaun	-	-	-	-	-	-	1	1.20	90	0.18	1	1.39	15	6.93
20	Bulandsahar	-	-	-	-	-	-	1	1.20	85	0.17	1	1.39	5	2.31
21	Chandauli	-	-	-	-	-	-	1	1.20	55	0.11	1	1.39	8	3.70
22	Chitrakoot	-	-	-	-	-	-	1	1.20	40	0.08	1	1.39	5	2.31
23	Deoria	-	-	-	-	-	-	1	1.20	95	0.19	1	1.39	5	2.31
24	Etah	-	-	-	-	-	-	1	1.20	55	0.11	1	1.39	5	2.31
25	Etawah	-	-	-	-	-	-	1	1.20	50	0.10	1	1.39	3	1.39

S/N	District	C.1.r										C.2.2		C.3.1	
		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		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	
		Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh
26	Faizabad	2	0.80	2	2.00	1	2.00	1	1.20	70	0.14	1	1.39	3	1.39
27	Farrukhabad	-	-	-	-	-	-	1	1.20	50	0.10	1	1.39	6	2.77
28	Fatehpur	-	-	-	-	-	-	1	1.20	80	0.16	1	1.39	6	2.77
29	Firozabad	-	-	-	-	-	-	1	1.20	60	0.12	1	1.39	6	2.77
30	GB nagar	-	-	-	-	-	-	1	1.20	35	0.07	1	1.39	4	1.85
31	Ghaziabad	-	-	-	-	-	-	1	1.20	35	0.07	1	1.39	4	1.85
32	Ghazipur	-	-	-	-	-	-	1	1.20	95	0.19	1	1.39	6	2.77
33	Gonda	1	0.40	1	1.00	1	2.00	1	1.20	95	0.19	1	1.39	6	2.77
34	Gorakhpur	3	1.20	3	3.00	1	2.00	1	1.20	110	0.22	1	1.39	6	2.77
35	Hamirpur	-	-	-	-	-	-	1	1.20	45	0.09	1	1.39	8	3.70
36	Hapur	-	-	-	-	-	-	1	1.20	25	0.05	1	1.39	6	2.77
37	Hardoi	-	-	-	-	-	-	1	1.20	110	0.22	1	1.39	6	2.77
38	Hathras	-	-	-	-	-	-	1	1.20	50	0.10	1	1.39	5	2.31
39	Jalaun	-	-	-	-	-	-	1	1.20	55	0.11	1	1.39	4	1.85
40	Jaunpur	-	-	-	-	-	-	1	1.20	120	0.24	1	1.39	4	1.85
41	Jhansi	2	0.80	2	2.00	1	2.00	1	1.20	55	0.11	1	1.39	4	1.85
42	Kannauj	-	-	-	-	-	-	1	1.20	50	0.10	1	1.39	5	2.31
43	Kanpur dehat	-	-	-	-	-	-	1	1.20	60	0.12	1	1.39	4	1.85
44	Kanpur nagar	3	1.20	3	3.00	1	2.00	1	1.20	65	0.13	1	1.39	5	2.31
45	Kasganj	-	-	-	-	-	-	1	1.20	45	0.09	1	1.39	5	2.31
46	Kaushambi	-	-	-	-	-	-	1	1.20	50	0.10	1	1.39	3	1.39
47	Kushinagar	-	-	-	-	-	-	1	1.20	85	0.17	1	1.39	8	3.70
48	Lakheempur kheri	-	-	-	-	-	-	1	1.20	85	0.17	1	1.39	4	1.85
49	Lalitpur	-	-	-	-	-	-	1	1.20	45	0.09	1	1.39	4	1.85
50	Lucknow	1	0.40	1	1.00	1	2.00	1	1.20	55	0.11	1	1.39	5	2.31



S/N	District	C.1.r								C.2.2		C.3.1			
		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		District level Orientation training including Hep B, Measles , AEFI & JE(whenever required) for 2 days ANM/MPW(Male/Female), Nurse MidWives, BEEs & other staff ( as per RCH norms) @ Rs 46200/batch	
		Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh
51	Mahoba	-	-	-	-	-	-	1	1.20	30	0.06	1	1.39	4	1.85
52	Mahrajganj	-	-	-	-	-	-	1	1.20	70	0.14	1	1.39	4	1.85
53	Mainpuri	-	-	-	-	-	-	1	1.20	65	0.13	1	1.39	4	1.85
54	Mathura	-	-	-	-	-	-	1	1.20	60	0.12	1	1.39	6	2.77
55	Mau	-	-	-	-	-	-	1	1.20	60	0.12	1	1.39	4	1.85
56	meerut	3	1.20	3	3.00	1	2.00	1	1.20	70	0.14	1	1.39	4	1.85
57	Mirzapur	1	0.40	1	1.00	1	2.00	1	1.20	70	0.14	1	1.39	6	2.77
58	Moradabad	2	0.80	2	2.00	1	2.00	1	1.20	55	0.11	1	1.39	5	2.31
59	Muzaffarnagar	-	-	-	-	-	-	1	1.20	60	0.12	1	1.39	3	1.39
60	Pilibhit	-	-	-	-	-	-	1	1.20	55	0.11	1	1.39	6	2.77
61	Pratapgarh	-	-	-	-	-	-	1	1.20	90	0.18	1	1.39	4	1.85
62	Raibareilly	-	-	-	-	-	-	1	1.20	80	0.16	1	1.39	7	3.23
63	Rampur	-	-	-	-	-	-	1	1.20	50	0.10	1	1.39	4	1.85
64	S K Nagar	-	-	-	-	-	-	1	1.20	45	0.09	1	1.39	5	2.31
65	Saharanpur	1	0.40	1	1.00	1	2.00	1	1.20	70	0.14	1	1.39	4	1.85
66	Sambhal	-	-	-	-	-	-	1	1.20	45	0.09	1	1.39	4	1.85
67	Shahjahanpur	-	-	-	-	-	-	1	1.20	85	0.17	1	1.39	4	1.85
68	Shamli	-	-	-	-	-	-	1	1.20	30	0.06	1	1.39	3	1.39
69	Shrawasti	-	-	-	-	-	-	1	1.20	35	0.07	1	1.39	4	1.85
70	Sidharthnagar	-	-	-	-	-	-	1	1.20	70	0.14	1	1.39	3	1.39
71	Sitapur	-	-	-	-	-	-	1	1.20	110	0.22	1	1.39	4	1.85
72	Sonbhadra	-	-	-	-	-	-	1	1.20	50	0.10	1	1.39	5	2.31
73	Sultanpur	-	-	-	-	-	-	1	1.20	75	0.15	1	1.39	4	1.85
74	Unnao	-	-	-	-	-	-	1	1.20	95	0.19	1	1.39	4	1.85
75	Varanasi	3	1.20	3	3.00	1	2.00	1	1.20	55	0.11	1	1.39	8	3.70
<b>Total</b>		<b>33</b>	<b>13.20</b>	<b>33</b>	<b>33.00</b>	<b>18</b>	<b>36.00</b>	<b>75</b>	<b>90.00</b>	<b>5000</b>	<b>10.00</b>	<b>75</b>	<b>103.95</b>	<b>400</b>	<b>184.80</b>

**Routine Immunization DAP 2015-16**

		C.3.2		C.3.4		C.3.5		C.4		C.5		Total DAP in Lakh
S/N	District	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 handlers 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.		
		Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Budget in Lakh
1	Agra	7	4.59	1	0.27	16	0.08	23	0.32	94331	141.50	<b>305.67</b>
2	Aligarh	5	3.28	1	0.27	13	0.07	18	0.28	79108	118.66	<b>255.32</b>
3	Allahabad	6	3.94	1	0.27	21	0.11	26	0.34	128333	192.50	<b>380.99</b>
4	Ambedkar nagar	-	-	1	0.27	10	0.05	10	0.22	51652	77.48	<b>164.62</b>
5	Amehti	-	-	1	0.27	14	0.07	17	0.27	39015	58.52	<b>165.45</b>
6	Amroha	-	-	1	0.27	7	0.04	9	0.21	39594	59.39	<b>122.39</b>
7	Auraiya	-	-	1	0.27	8	0.04	10	0.22	29550	44.33	<b>107.86</b>
8	Azamgarh	6	3.94	1	0.27	23	0.12	23	0.32	99408	149.11	<b>297.03</b>
9	Baghpat	-	-	1	0.27	7	0.04	6	0.19	28040	42.06	<b>122.07</b>
10	Bahraich	-	-	1	0.27	15	0.08	17	0.27	74898	112.35	<b>223.26</b>
11	Balia	-	-	1	0.27	18	0.09	20	0.29	69415	104.12	<b>223.04</b>
12	Balrampur	-	-	1	0.27	10	0.05	10	0.22	46276	69.41	<b>150.03</b>
13	Banda	4	2.62	1	0.27	9	0.05	16	0.26	38748	58.12	<b>161.49</b>
14	Barabanki	-	-	1	0.27	16	0.08	18	0.28	70154	105.23	<b>219.70</b>
15	Bareilly	3	1.97	1	0.27	16	0.08	25	0.33	96153	144.23	<b>302.00</b>
16	Basti	3	1.97	1	0.27	15	0.08	17	0.27	52994	79.49	<b>172.99</b>
17	Bhadohi	-	-	1	0.27	7	0.04	7	0.20	33468	50.20	<b>112.70</b>
18	Bijnaur	-	-	1	0.27	12	0.06	15	0.26	79326	118.99	<b>243.69</b>
19	Budaun	-	-	1	0.27	16	0.08	16	0.26	68742	103.11	<b>230.88</b>
20	Bulandsahar	-	-	1	0.27	17	0.09	21	0.30	75334	113.00	<b>260.41</b>
21	Chandauli	-	-	1	0.27	10	0.05	11	0.23	42048	63.07	<b>143.35</b>
22	Chitrakoot	-	-	1	0.27	6	0.03	7	0.20	21330	32.00	<b>80.61</b>
23	Deoria	-	-	1	0.27	17	0.09	22	0.31	66723	100.08	<b>199.52</b>
24	Etah	-	-	1	0.27	9	0.05	9	0.21	37922	56.88	<b>123.15</b>
25	Etawah	-	-	1	0.27	9	0.05	13	0.24	34004	51.01	<b>109.51</b>

S/N	District	C.3.2		C.3.4		C.3.5		C.4		C.5		Total DAP in Lakh
		Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	
		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 handlers 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.		
26	Faizabad	5	3.28	1	0.27	12	0.06	18	0.28	53150	79.73	189.66
27	Farrukhabad	-	-	1	0.27	8	0.04	9	0.21	40645	60.97	131.29
28	Fatehpur	-	-	1	0.27	14	0.07	19	0.29	56690	85.04	186.64
29	Firozabad	-	-	1	0.27	10	0.05	15	0.26	53763	80.64	178.52
30	GB nagar	-	-	1	0.27	5	0.03	11	0.23	36062	54.09	146.85
31	Ghaziabad	-	-	1	0.27	5	0.03	27	0.35	72752	109.13	224.68
32	Ghazipur	-	-	1	0.27	17	0.09	17	0.27	78012	117.02	248.58
33	Gonda	3	1.97	1	0.27	17	0.09	18	0.28	73888	110.83	239.17
34	Gorakhpur	6	3.94	1	0.27	20	0.10	36	0.41	95527	143.29	320.53
35	Hamirpur	-	-	1	0.27	8	0.04	9	0.21	23774	35.66	81.22
36	Hapur	-	-	1	0.27	5	0.03	7	0.20	27623	41.43	109.91
37	Hardoi	-	-	1	0.27	20	0.10	20	0.29	88100	132.15	286.87
38	Hathras	-	-	1	0.27	8	0.04	9	0.21	33714	50.57	119.44
39	Jalaun	-	-	1	0.27	10	0.05	13	0.24	35977	53.97	119.64
40	Jaunpur	-	-	1	0.27	22	0.11	25	0.33	96386	144.58	296.80
41	Jhansi	2	1.31	1	0.27	9	0.05	21	0.30	43083	64.62	169.98
42	Kannauj	-	-	1	0.27	9	0.05	14	0.25	35703	53.55	120.83
43	Kanpur dehat	-	-	1	0.27	11	0.06	11	0.23	38654	57.98	128.93
44	Kanpur nagar	5	3.28	1	0.27	11	0.06	41	0.45	98470	147.71	303.70
45	Kasganj	-	-	1	0.27	8	0.04	8	0.20	30968	46.45	106.91
46	Kaushambi	-	-	1	0.27	9	0.05	9	0.21	34386	51.58	119.39
47	Kushinagar	-	-	1	0.27	15	0.08	16	0.26	76676	115.01	230.73
48	Lakheempur kheri	-	-	1	0.27	16	0.08	17	0.27	86426	129.64	264.07
49	Lalitpur	-	-	1	0.27	7	0.04	8	0.20	26227	39.34	86.17
50	Lucknow	10	6.56	1	0.27	25	0.13	29	0.36	98804	148.21	308.54

S/N	District	C.3.2		C.3.4		C.3.5		C.4		C.5		Total DAP in Lakh
		Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	Physical Target	Budget in Lakh	
		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 handlers 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.		
51	Mahoba	-	-	1	0.27	5	0.03	8	0.20	18865	28.30	70.64
52	Mahrajganj	-	-	1	0.27	13	0.07	13	0.24	57392	86.09	187.41
53	Mainpuri	-	-	1	0.27	10	0.05	13	0.24	39777	59.67	134.00
54	Mathura	-	-	1	0.27	11	0.06	15	0.26	54735	82.10	173.28
55	Mau	-	-	1	0.27	10	0.05	11	0.23	47484	71.23	145.35
56	meerut	4	2.62	1	0.27	13	0.07	23	0.32	74234	111.35	239.79
57	Mirzapur	4	2.62	1	0.27	13	0.07	16	0.26	53717	80.58	176.28
58	Moradabad	5	3.28	1	0.27	9	0.05	18	0.28	67572	101.36	211.67
59	Muzaffarnagar	-	-	1	0.27	10	0.05	11	0.23	57721	86.58	185.16
60	Pilibhit	-	-	1	0.27	8	0.04	10	0.22	43867	65.80	141.88
61	Pratapgarh	-	-	1	0.27	18	0.09	18	0.28	68341	102.51	221.45
62	Raibareilly	-	-	1	0.27	19	0.10	15	0.26	62822	94.23	202.78
63	Rampur	-	-	1	0.27	7	0.04	10	0.22	50288	75.43	148.60
64	S K Nagar	-	-	1	0.27	10	0.05	11	0.23	36914	55.37	117.97
65	Saharanpur	6	3.94	1	0.27	12	0.06	13	0.24	74595	111.89	233.70
66	Sambhal	-	-	1	0.27	9	0.05	11	0.23	46412	69.62	146.13
67	Shahjahanpur	-	-	1	0.27	16	0.08	19	0.29	64650	96.98	201.97
68	Shamli	-	-	1	0.27	6	0.03	6	0.19	31396	47.09	96.36
69	Shrawasti	-	-	1	0.27	6	0.03	6	0.19	24001	36.00	87.54
70	Sidharthnagar	-	-	1	0.27	15	0.08	15	0.26	54986	82.48	171.18
71	Sitapur	-	-	1	0.27	20	0.10	21	0.30	96348	144.52	292.30
72	Sonbhadra	-	-	1	0.27	9	0.05	21	0.30	40108	60.16	131.74
73	Sultanpur	-	-	1	0.27	14	0.07	14	0.25	53090	79.64	170.20
74	Unnao	-	-	1	0.27	17	0.09	20	0.29	66981	100.47	217.92
75	Varanasi	6	3.94	1	0.27	9	0.05	14	0.25	79280	118.92	254.96
	<b>Total</b>	<b>90</b>	<b>59.04</b>	<b>75</b>	<b>19.95</b>	<b>911</b>	<b>4.56</b>	<b>1165</b>	<b>19.43</b>	<b>4297602</b>	<b>6446.40</b>	<b>13,957.01</b>