

District wise Budget detail for Rountine Immunization Programme 2012-13

S.no	District	c.1.a Mobility support for supervision for District level Officers @ Rs 50000/- per year /District		c.1.c Printing and Dissemination of Immunization Cards ,RI monitoring formats Tally sheet , @ Rs 5 /- per beneficiary		c.1.e Quarterly review meeting exclusive for RI at District level with one Block MO, CDPO and other stakholder @ Rs 100/- per participant (5 participant/block)		c.1.f Quarterly review meeting exclusive for RI at Block level@ Rs 50/- per Participant for 40 Participants / Block		c.1.g. Focus on slum and under served areas in Urban Areas/Alternative Vaccinator for Slums @ Rs 350/- per session		c.1.h Mobilization of children through ASHA or other Mobilizers @ Rs 150/- per session	
		Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs
1	Agra	1	0.5	140180	7.01	15	0.30	15	1.20	1860	6.51	19456	29.18
2	Aligarh	1	0.5	117560	5.88	12	0.24	12	0.96	1968	6.89	32387	48.58
3	Allahabad	1	0.5	190709	9.54	20	0.40	20	1.60	624	2.18	43165	64.75
4	Ambedkar Nagar	1	0.5	76757	3.84	9	0.18	9	0.72	0	0.00	24478	36.72
5	Auraiya	1	0.5	43912	2.2	7	0.14	7	0.56	192	0.67	17044	25.57
6	Azamgarh	1	0.5	147700	7.39	22	0.44	22	1.76	0	0.00	49478	74.22
7	Baghpat	1	0.5	41668	2.08	6	0.12	6	0.48	0	0.00	11508	17.26
8	Bahraich	1	0.5	111302	5.57	14	0.28	14	1.12	0	0.00	33499	50.25
9	Ballia	1	0.5	103154	5.16	17	0.34	17	1.36	480	1.68	39831	59.75
10	Balrampur	1	0.5	68769	3.44	9	0.18	9	0.72	0	0.00	23289	34.93
11	Banda	1	0.5	57584	2.88	8	0.16	8	0.64	0	0.00	24235	36.35
12	Barabanki	1	0.5	104253	5.21	15	0.30	15	1.20	0	0.00	37270	55.90
13	Bareilly	1	0.5	142887	7.14	15	0.30	15	1.20	212	0.74	39802	59.70
14	Basti	1	0.5	78752	3.94	14	0.28	14	1.12	0	0.00	30519	45.78
15	Bijnor	1	0.5	117882	5.89	11	0.22	11	0.88	0	0.00	34074	51.11
16	Badaun	1	0.5	118805	5.94	18	0.36	18	1.44	0	0.00	37681	56.52
17	Bulandshahar	1	0.5	111949	5.6	16	0.32	16	1.28	890	3.12	28494	42.74
18	Chandauli	1	0.5	62485	3.12	9	0.18	9	0.72	0	0.00	23375	35.06
19	Chhatrapati Sahuji Maharaj Nagar	1	0.5	73367	3.67	16	0.32	16	1.28	0	0.00	28381	42.57
20	Chitrakoot	1	0.5	31699	1.58	5	0.10	5	0.40	32	0.11	10534	15.80
21	Deoria	1	0.5	99154	4.96	16	0.32	16	1.28	0	0.00	27228	40.84
22	Etah	1	0.5	56355	2.82	8	0.16	8	0.64	0	0.00	17385	26.08
23	Etawah	1	0.5	50532	2.53	8	0.16	8	0.64	0	0.00	15664	23.50
24	Faizabad	1	0.5	78986	3.95	11	0.22	11	0.88	0	0.00	29531	44.30

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		Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs
25	Farrukhabad	1	0.5	60401	3.02	7	0.14	7	0.56	0	0.00	19383	29.08
26	Fatehpur	1	0.5	84244	4.21	13	0.26	13	1.04	5	0.02	27290	40.93
27	Firozabad	1	0.5	79895	3.99	9	0.18	9	0.72	1188	4.16	22500	33.75
28	GB Nagar	1	0.5	53590	2.68	4	0.08	4	0.32	960	3.36	12594	18.89
29	Ghaziabad & Panchsheel nagar	2	1.00	149162	7.46	8	0.16	8	0.64	1728	6.05	28176	42.26
30	Ghazipur	1	0.5	115924	5.8	16	0.32	16	1.28	0	0.00	44116	66.17
31	Gonda	1	0.5	109802	5.49	16	0.32	16	1.28	0	0.00	37211	55.82
32	Gorakhpur	1	0.5	141957	7.1	19	0.38	19	1.52	0	0.00	46486	69.73
33	Hamirpur	1	0.5	35328	1.77	7	0.14	7	0.56	8	0.03	11383	17.07
34	Hardoi	1	0.5	130920	6.55	19	0.38	19	1.52	288	1.01	47451	71.18
35	JP Nagar	1	0.5	58839	2.94	6	0.12	6	0.48	0	0.00	18718	28.08
36	Jalaun	1	0.5	53461	2.67	9	0.18	9	0.72	0	0.00	15160	22.74
37	Jaunpur	1	0.5	143230	7.16	21	0.42	21	1.68	0	0.00	48443	72.67
38	Jhansi	1	0.5	64020	3.2	8	0.16	8	0.64	0	0.00	15471	23.21
39	Kannauj	1	0.5	53055	2.65	8	0.16	8	0.64	0	0.00	18680	28.02
40	Kanpur (Dehat)	1	0.5	57440	2.87	10	0.20	10	0.80	0	0.00	23028	34.54
41	Kanpur (Nagar)	1	0.5	146330	7.32	10	0.20	10	0.80	5760	20.16	34701	52.05
42	Kanshi Ram Nagar	1	0.5	46020	2.3	7	0.14	7	0.56	0	0.00	16085	24.13
43	Kaushambi	1	0.5	51100	2.56	8	0.16	8	0.64	0	0.00	15240	22.86
44	Kushinagar	1	0.5	113944	5.7	14	0.28	14	1.12	0	0.00	34895	52.34
45	Lakhimpur Khiri	1	0.5	128433	6.42	15	0.30	15	1.20	108	0.38	45608	68.41
46	Lalitpur	1	0.5	38975	1.95	6	0.12	6	0.48	0	0.00	11768	17.65
47	Lucknow	1	0.5	146827	7.34	8	0.16	8	0.64	1068	3.74	42357	63.54
48	Mahamayanagar	1	0.5	50100	2.51	7	0.14	7	0.56	0	0.00	14617	21.93
49	Maharajganj	1	0.5	85287	4.26	12	0.24	12	0.96	0	0.00	29827	44.74

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		Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs
50	Mahoba	1	0.5	28033	1.4	4	0.08	4	0.32	0	0.00	13802	20.70
51	Mainpuri	1	0.5	59109	2.96	9	0.18	9	0.72	0	0.00	21797	32.70
52	Mathura	1	0.5	81339	4.07	10	0.20	10	0.80	1104	3.86	24713	37.07
53	Mau	1	0.5	70564	3.53	9	0.18	9	0.72	24	0.08	23508	35.26
54	Meerut	1	0.5	110314	5.52	12	0.24	12	0.96	1152	4.03	29139	43.71
55	Mirzapur	1	0.5	79823	3.99	12	0.24	12	0.96	384	1.34	21996	32.99
56	Moradabad & BhimNagar	2	1.00	152737	7.64	13	0.26	13	1.04	4248	14.87	43695	65.54
57	Muzzafarnagar & Prabuddhanagar	2	1.00	132432	6.62	14	0.28	14	1.12	288	1.01	40050	60.07
58	Pilibhit	1	0.5	65189	3.26	7	0.14	7	0.56	97	0.34	21877	32.81
59	Pratapgarh	1	0.5	101558	5.08	17	0.34	17	1.36	0	0.00	30734	46.10
60	Raebareilly	1	0.5	77970	3.9	15	0.30	15	1.20	0	0.00	34173	51.26
61	Rampur	1	0.5	74731	3.74	6	0.12	6	0.48	384	1.34	21426	32.14
62	Sant Kabir Nagar	1	0.5	54856	2.74	9	0.18	9	0.72	0	0.00	19185	28.78
63	Saharanpur	1	0.5	110852	5.54	11	0.22	11	0.88	0	0.00	25860	38.79
64	Sant Ravidas Nagar	1	0.5	49733	2.49	6	0.12	6	0.48	0	0.00	17186	25.78
65	Shahjahanpur	1	0.5	96073	4.8	15	0.30	15	1.20	384	1.34	29550	44.33
66	Siddharthanagar	1	0.5	81711	4.09	14	0.28	14	1.12	0	0.00	23683	35.52
67	Sitapur	1	0.5	143170	7.16	19	0.38	19	1.52	0	0.00	50160	75.24
68	Sonbhadra	1	0.5	59602	2.98	8	0.16	8	0.64	0	0.00	19053	28.58
69	Shrawasti	1	0.5	35667	1.78	5	0.10	5	0.40	0	0.00	13633	20.45
70	Sultanpur	1	0.5	78895	3.94	13	0.26	13	1.04	576	2.02	25659	38.49
71	Unnao	1	0.5	99537	4.98	16	0.32	16	1.28	1296	4.54	36674	55.01
72	Varanasi	1	0.5	117820	5.89	8	0.16	8	0.64	2520	8.82	34857	52.29
	Total	75	37.5	6386400	319.36	820	16.40	820	65.60	29828	104.40	1981906	2972.86

S.no	District	c.1.i Alternate Vaccine delivery in Hard to reach areas @ Rs 1000/- per vehicle (1 Vehicle for 7 RI session)		c.1.j Alternate Vaccine delivery in other areas @ Rs 50/- per session		c.1.k to develop microplan at subcentre level@ Rs 100/- per subcentre		c.1.l For consolidation of microplan at block level @ Rs 1000/- Block and Rs 2000/- at District level		c.1.m POL for vaccine delivery from State to District and from District to PHC/CHC@ Rs 100000/- per District		c.1.n Consumables for computer including provision for internet access for RIMS @ Rs 400/- per month per District	
		Target (Sessions per year)	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs
1	Agra	6196	8.85	13260	6.63	383	0.38	15	0.17	1	1.00	1	0.05
2	Aligarh	6096	8.71	26291	13.15	351	0.35	12	0.14	1	1.00	1	0.05
3	Allahabad	8788	12.55	34377	17.19	539	0.54	20	0.22	1	1.00	1	0.05
4	Ambedkar Nagar	3452	4.93	21026	10.51	232	0.23	9	0.11	1	1.00	1	0.05
5	Auraiya	3188	4.55	13856	6.93	164	0.16	7	0.09	1	1.00	1	0.05
6	Azamgarh	10948	15.64	38530	19.26	490	0.49	22	0.24	1	1.00	1	0.05
7	Baghpat	3032	4.33	8476	4.24	200	0.20	6	0.08	1	1.00	1	0.05
8	Bahraich	8196	11.71	25303	12.65	310	0.31	14	0.16	1	1.00	1	0.05
9	Ballia	4676	6.68	35155	17.58	367	0.37	17	0.19	1	1.00	1	0.05
10	Balrampur	5040	7.20	18249	9.12	214	0.21	9	0.11	1	1.00	1	0.05
11	Banda	2588	3.70	21647	10.82	285	0.29	8	0.10	1	1.00	1	0.05
12	Barabanki	7840	11.20	29430	14.71	353	0.35	15	0.17	1	1.00	1	0.05
13	Bareilly	6332	9.05	33470	16.73	413	0.41	15	0.17	1	1.00	1	0.05
14	Basti	3856	5.51	26663	13.33	267	0.27	14	0.16	1	1.00	1	0.05
15	Bijnor	5288	7.55	28786	14.39	353	0.35	11	0.13	1	1.00	1	0.05
16	Badaun	5748	8.21	31933	15.97	370	0.37	18	0.20	1	1.00	1	0.05
17	Bulandshahar	4656	6.65	23838	11.92	390	0.39	16	0.18	1	1.00	1	0.05
18	Chandauli	1848	2.64	21527	10.76	244	0.24	9	0.11	1	1.00	1	0.05
19	Chhatrapati Sahuji Maharaj Nagar	6608	9.44	21773	10.89	270	0.27	16	0.18	1	1.00	1	0.05
20	Chitrakoot	1412	2.02	9122	4.56	140	0.14	5	0.07	1	1.00	1	0.05
21	Deoria	4052	5.79	23176	11.59	364	0.36	16	0.18	1	1.00	1	0.05
22	Etah	3088	4.41	14297	7.15	175	0.18	8	0.10	1	1.00	1	0.05
23	Etawah	2568	3.67	13096	6.55	169	0.17	8	0.10	1	1.00	1	0.05
24	Faizabad	6304	9.01	23227	11.61	255	0.26	11	0.13	1	1.00	1	0.05

S.no	District	c.1.i Alternate Vaccine delivery in Hard to reach areas @ Rs 1000/- per vehicle (1 Vehicle for 7 RI session)		c.1.j Alternate Vaccine delivery in other areas @ Rs 50/- per session		c.1.k to develop microplan at subcentre level@ Rs 100/- per subcentre		c.1.l For consolidation of microplan at block level @ Rs 1000/- Block and Rs 2000/- at District level		c.1.m POL for vaccine delivery from State to District and from District to PHC/CHC @ Rs 100000/- per District		c.1.n Consumables for computer including provision for internet access for RIMS @ Rs 400/- per month per District	
		Target (Sessions per year)	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs
25	Farrukhabad	2728	3.90	16655	8.33	192	0.19	7	0.09	1	1.00	1	0.05
26	Fatehpur	4680	6.69	22610	11.30	309	0.31	13	0.15	1	1.00	1	0.05
27	Firozabad	4212	6.02	18288	9.14	240	0.24	9	0.11	1	1.00	1	0.05
28	GB Nagar	1744	2.49	10850	5.43	107	0.11	4	0.06	1	1.00	1	0.05
29	Ghaziabad & Panchsheel nagar	4208	6.01	23968	11.98	292	0.29	8	0.12	2	2.00	1	0.05
30	Ghazipur	7452	10.65	36664	18.33	393	0.39	16	0.18	1	1.00	1	0.05
31	Gonda	4772	6.82	32439	16.22	338	0.34	16	0.18	1	1.00	1	0.05
32	Gorakhpur	7336	10.48	39150	19.58	448	0.45	19	0.21	1	1.00	1	0.05
33	Hamirpur	1292	1.85	10091	5.05	215	0.22	7	0.09	1	1.00	1	0.05
34	Hardoi	9428	13.47	38023	19.01	432	0.43	19	0.21	1	1.00	1	0.05
35	JP Nagar	3168	4.53	15550	7.77	172	0.17	6	0.08	1	1.00	1	0.05
36	Jalaun	1216	1.74	13944	6.97	286	0.29	9	0.11	1	1.00	1	0.05
37	Jaunpur	6872	9.82	41571	20.79	499	0.50	21	0.23	1	1.00	1	0.05
38	Jhansi	1832	2.62	13639	6.82	326	0.33	8	0.10	1	1.00	1	0.05
39	Kannauj	3196	4.57	15484	7.74	188	0.19	8	0.10	1	1.00	1	0.05
40	Kanpur (Dehat)	3396	4.85	19632	9.82	217	0.22	10	0.12	1	1.00	1	0.05
41	Kanpur (Nagar)	4568	6.53	30133	15.07	390	0.39	10	0.12	1	1.00	1	0.05
42	Kanshi Ram Nagar	3564	5.09	12521	6.26	170	0.17	7	0.09	1	1.00	1	0.05
43	Kaushambi	1872	2.67	13368	6.68	170	0.17	8	0.10	1	1.00	1	0.05
44	Kushinagar	2300	3.29	32595	16.30	339	0.34	14	0.16	1	1.00	1	0.05
45	Lakhimpur Khiri	7816	11.17	37792	18.90	387	0.39	15	0.17	1	1.00	1	0.05
46	Lalitpur	928	1.33	10840	5.42	191	0.19	6	0.08	1	1.00	1	0.05
47	Lucknow	4120	5.89	38237	19.12	336	0.34	8	0.10	1	1.00	1	0.05
48	Mahamayanagar	3072	4.39	11545	5.77	147	0.15	7	0.09	1	1.00	1	0.05
49	Maharajganj	4448	6.35	25379	12.69	278	0.28	12	0.14	1	1.00	1	0.05

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50	Mahoba	724	1.03	13078	6.54	140	0.14	4	0.06	1	1.00	1	0.05
51	Mainpuri	4240	6.06	17557	8.78	203	0.20	9	0.11	1	1.00	1	0.05
52	Mathura	2332	3.33	22381	11.19	261	0.26	10	0.12	1	1.00	1	0.05
53	Mau	3272	4.67	20236	10.12	225	0.23	9	0.11	1	1.00	1	0.05
54	Meerut	4216	6.02	24923	12.46	293	0.29	12	0.14	1	1.00	1	0.05
55	Mirzapur	1288	1.84	20708	10.35	265	0.27	12	0.14	1	1.00	1	0.05
56	Moradabad & BhimNagar	5884	8.41	37811	18.91	416	0.42	13	0.17	2	2.00	2	0.10
57	Muzzafarnagar & Prabuddhanagar	6460	7.33	33590	16.80	417	0.42	14	0.18	2	2.00	3	0.14
58	Pilibhit	3336	4.77	18541	9.27	195	0.20	7	0.09	1	1.00	1	0.05
59	Pratapgarh	9304	13.29	21430	10.71	360	0.36	17	0.19	1	1.00	1	0.05
60	Raebareilly	5712	8.16	28461	14.23	261	0.26	15	0.17	1	1.00	1	0.05
61	Rampur	3488	4.98	17938	8.97	211	0.21	6	0.08	1	1.00	1	0.05
62	Sant Kabir Nagar	2964	4.23	16221	8.11	182	0.18	9	0.11	1	1.00	1	0.05
63	Saharanpur	3052	4.36	22808	11.40	338	0.34	11	0.13	1	1.00	1	0.05
64	Sant Ravidas Nagar	2212	3.16	14974	7.49	155	0.16	6	0.08	1	1.00	1	0.05
65	Shahjahanpur	5940	8.49	23610	11.81	310	0.31	15	0.17	1	1.00	1	0.05
66	Siddharthanagar	3936	5.62	19747	9.87	274	0.27	14	0.16	1	1.00	1	0.05
67	Sitapur	9504	13.58	40656	20.33	448	0.45	19	0.21	1	1.00	1	0.05
68	Sonbhadra	2000	2.86	17053	8.53	165	0.17	8	0.10	1	1.00	1	0.05
69	Shrawasti	2088	2.98	11545	5.77	133	0.13	5	0.07	1	1.00	1	0.05
70	Sultanpur	5984	8.55	19675	9.84	249	0.25	13	0.15	1	1.00	1	0.05
71	Unnao	5772	8.25	30902	15.45	348	0.35	16	0.18	1	1.00	1	0.05
72	Varanasi	8208	11.73	26649	13.32	312	0.31	8	0.10	1	1.00	1	0.05
	Total	323936	460.92	1657970	828.98	20521	20.52	820	9.70	75	75.00	75	3.60

S.no	District	c.1.o. Red/Black Plastic bags @ Rs 2/- per bag and 2 bags/- per session		c.1.p. Hub cutter/Bleach/ Hypochloride solution /twin @ Rs 900/- per PHC/CHC bucket		c.1.q.Safety pits @ Rs 3500/- per Pit for 50% pits		c.1.r POL for generators and Operational expenses at divisional vaccine storage points @ Rs 1.00 Lakhs /year per Div. Vaccine Store points		c.1.r POL for generators and Operational expenses at District H.Q. vaccine storage points @ Rs 10000/- per month per District H.Q. Vaccine Store points		c.1.r Electricity bill for WIC/WIF at State and Division level @ Rs 1.50 Lac /year per Div. Vaccine Stor points	
		Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs
1	Agra	31370	1.25	15	0.14	10	0.35	1	1.00	1	1.20	1	1.50
2	Aligarh	36989	1.48	12	0.11	7	0.25	1	1.00	1	1.20	1	1.50
3	Allahabad	42195	1.69	20	0.18	12	0.42	1	1.00	1	1.20	1	1.50
4	Ambedkar Nagar	24702	0.99	9	0.08	5	0.18		0.00	1	1.20		0.00
5	Auraiya	18636	0.75	7	0.06	4	0.14		0.00	1	1.20		0.00
6	Azamgarh	51808	2.07	22	0.20	12	0.42	1	1.00	1	1.20	1	1.50
7	Baghpat	13028	0.52	6	0.05	4	0.14		0.00	1	1.20		0.00
8	Bahraich	32467	1.30	14	0.13	9	0.32		0.00	1	1.20		0.00
9	Ballia	48362	1.93	17	0.15	10	0.35		0.00	1	1.20		0.00
10	Balrampur	24727	0.99	9	0.08	5	0.18		0.00	1	1.20		0.00
11	Banda	24439	0.98	8	0.07	5	0.18		0.00	1	1.20		0.00
12	Barabanki	32642	1.31	15	0.14	9	0.32		0.00	1	1.20		0.00
13	Bareilly	49339	1.97	15	0.14	9	0.32	1	1.00	1	1.20	1	1.50
14	Basti	30187	1.21	14	0.13	9	0.32	1	1.00	1	1.20	1	1.50
15	Bijnor	35123	1.40	11	0.10	6	0.21		0.00	1	1.20		0.00
16	Badaun	40361	1.61	18	0.16	11	0.39		0.00	1	1.20		0.00
17	Bulandshahar	31714	1.27	16	0.14	10	0.35		0.00	1	1.20		0.00
18	Chandauli	24433	0.98	9	0.08	5	0.18		0.00	1	1.20		0.00
19	Chhatrapati Sahuji Maharaj Nagar	28411	1.14	16	0.14	10	0.35		0.00	1	1.20		0.00
20	Chitrakoot	11320	0.45	5	0.05	3	0.11	1	1.00	1	1.20	1	1.50
21	Deoria	28216	1.13	16	0.14	10	0.35		0.00	1	1.20		0.00
22	Etah	19053	0.76	8	0.07	5	0.18		0.00	1	1.20		0.00
23	Etawah	18772	0.75	8	0.07	5	0.18		0.00	1	1.20		0.00
24	Faizabad	30212	1.21	11	0.10	7	0.25	1	1.00	1	1.20	1	1.50

S.no	District	c.1.o. Red/Black Plastic bags@ Rs 2/- per bag and 2 bags/- per session		c.1.p. Hub cutter/Bleach/ Hypochloride solution /twin @ Rs 900/- per PHC/CHC bucket		c.1.q.Safety pits @ Rs 3500/- per Pit for 50% pits		c.1.r POL for generators and Operational expenses at divisional vaccine storage points@ Rs 1.00 Lakhs /year per Div. Vaccine Store points		c.1.r POL for generators and Operational expenses at District H.Q. vaccine storage points@ Rs 10000/- per month per District H.Q. Vaccine Store points		c.1.r Electricity bill for WIC/WIF at State and Division level @ Rs 1.50 Lac /year per Div. Vaccine Stor points	
		Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs
25	Farrukhabad	23279	0.93	7	0.06	4	0.14		0.00	1	1.20		0.00
26	Fatehpur	28933	1.16	13	0.12	8	0.28		0.00	1	1.20		0.00
27	Firozabad	25808	1.03	9	0.08	5	0.18		0.00	1	1.20		0.00
28	GB Nagar	13602	0.54	4	0.04	2	0.07		0.00	1	1.20		0.00
29	Ghaziabad & Panchsheel nagar	41533	1.66	8	0.07	5	0.18		0.00	2	2.40		0.00
30	Ghazipur	47588	1.90	16	0.14	10	0.35		0.00	1	1.20		0.00
31	Gonda	38791	1.55	16	0.14	10	0.35	1	1.00	1	1.20	1	1.50
32	Gorakhpur	50576	2.02	19	0.17	12	0.42	1	1.00	1	1.20	1	1.50
33	Hamirpur	12913	0.52	7	0.06	4	0.14		0.00	1	1.20		0.00
34	Hardoi	47811	1.91	19	0.17	12	0.42		0.00	1	1.20		0.00
35	JP Nagar	19724	0.79	6	0.05	4	0.14		0.00	1	1.20		0.00
36	Jalaun	16520	0.66	9	0.08	5	0.18		0.00	1	1.20		0.00
37	Jaunpur	50967	2.04	21	0.19	12	0.42		0.00	1	1.20		0.00
38	Jhansi	19041	0.76	8	0.07	5	0.18	1	1.00	1	1.20	1	1.50
39	Kannauj	20920	0.84	8	0.07	5	0.18		0.00	1	1.20		0.00
40	Kanpur (Dehat)	25104	1.00	10	0.09	6	0.21		0.00	1	1.20		0.00
41	Kanpur (Nagar)	38061	1.52	10	0.09	6	0.21	1	1.00	1	1.20	1	1.50
42	Kanshi Ram Nagar	18775	0.75	7	0.06	4	0.14		0.00	1	1.20		0.00
43	Kaushambi	17372	0.69	8	0.07	5	0.18		0.00	1	1.20		0.00
44	Kushinagar	36071	1.44	14	0.13	9	0.32		0.00	1	1.20		0.00
45	Lakhimpur Khiri	53424	2.14	15	0.14	9	0.32		0.00	1	1.20		0.00
46	Lalitpur	12712	0.51	6	0.05	4	0.14		0.00	1	1.20		0.00
47	Lucknow	45413	1.82	8	0.07	5	0.18	1	1.00	1	1.20	1	1.50
48	Mahamayanagar	14211	0.57	7	0.06	4	0.14		0.00	1	1.20		0.00
49	Maharajganj	31403	1.26	12	0.11	8	0.28		0.00	1	1.20		0.00

S.no	District	c.1.o. Red/Black Plastic bags@ Rs 2/- per bag and 2 bags/- per session		c.1.p. Hub cutter/Bleach/ Hypochloride solution /twin @ Rs 900/- per PHC/CHC bucket		c.1.q.Safety pits @ Rs 3500/- per Pit for 50% pits		c.1.r POL for generators and Operational expenses at divisional vaccine storage points@ Rs 1.00 Lakhs /year per Div. Vaccine Store points		c.1.r POL for generators and Operational expenses at District H.Q. vaccine storage points@ Rs 10000/- per month per District H.Q. Vaccine Store points		c.1.r Electricity bill for WIC/WIF at State and Division level @ Rs 1.50 Lac /year per Div. Vaccine Stor points	
		Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs
50	Mahoba	14534	0.58	4	0.04	2	0.07		0.00	1	1.20		0.00
51	Mainpuri	22864	0.91	9	0.08	5	0.18		0.00	1	1.20		0.00
52	Mathura	26665	1.07	10	0.09	6	0.21		0.00	1	1.20		0.00
53	Mau	25114	1.00	9	0.08	5	0.18		0.00	1	1.20		0.00
54	Meerut	31159	1.25	12	0.11	7	0.25	1	1.00	1	1.20	1	1.50
55	Mirzapur	24662	0.99	12	0.11	7	0.25	1	1.00	1	1.20	1	1.50
56	Moradabad & BhimNagar	48754	1.95	13	0.12	9	0.32	1	1.00	2	2.40	1	1.50
57	Muzzafarnagar & Prabuddhanagar	43329	1.73	14	0.13	10	0.35		0.00	2	2.40		0.00
58	Pilibhit	20477	0.82	7	0.06	4	0.14		0.00	1	1.20		0.00
59	Pratapgarh	27750	1.11	17	0.15	10	0.35		0.00	1	1.20		0.00
60	Raebareilly	36677	1.47	15	0.14	10	0.35		0.00	1	1.20		0.00
61	Rampur	23433	0.94	6	0.05	4	0.14		0.00	1	1.20		0.00
62	Sant Kabir Nagar	20013	0.80	9	0.08	5	0.18		0.00	1	1.20		0.00
63	Saharanpur	28960	1.16	11	0.10	7	0.25	1	1.00	1	1.20	1	1.50
64	Sant Ravidas Nagar	17954	0.72	6	0.05	4	0.14		0.00	1	1.20		0.00
65	Shahjahanpur	33456	1.34	15	0.14	9	0.32		0.00	1	1.20		0.00
66	Siddharthanagar	26369	1.05	14	0.13	9	0.32		0.00	1	1.20		0.00
67	Sitapur	42380	1.70	19	0.17	11	0.39		0.00	1	1.20		0.00
68	Sonbhadra	19949	0.80	8	0.07	5	0.18		0.00	1	1.20		0.00
69	Shrawasti	14441	0.58	5	0.05	3	0.11		0.00	1	1.20		0.00
70	Sultanpur	25871	1.03	13	0.12	8	0.28		0.00	1	1.20		0.00
71	Unnao	39138	1.57	16	0.14	10	0.35		0.00	1	1.20		0.00
72	Varanasi	35638	1.43	8	0.07	5	0.18	1	1.00	1	1.20	1	1.50
	Total	2128645	85.15	820	7.38	500	17.50	18	18.00	75	90.00	18	27.00

S.no	District	c.1.r AEFI workshop at District level @ Rs 100/- per Participant for 50 Participants per District		c.1.r AEFI Kit (essential drug kit for AEFI) at District level @ Rs 200/- AEFI drug kit for Block, CHC,PHC, AdPHC and District level Officers		c.1.r Monitoring and Supervision @ 1 vehicle for 4 days in each RI week for 4 RI weeks @ Rs 1000/- vehicle		c.2.b Salary of Computer Assistant at District level @ Rs 10000/- per month		C.4 Cold chain maintenance (Rs 500/PHC/CHC per year District Rs 10000/year		Total DAP	For 09 months (75% of total Budget)
		Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Amount in Lakhs	Amount in Lakhs
1	Agra	50	0.05	86	0.17	15	2.40	1	1.20	23	0.22	71.26	53.44
2	Aligarh	50	0.05	69	0.14	12	1.92	1	1.20	18	0.19	95.48	71.61
3	Allahabad	50	0.05	111	0.22	20	3.20	1	1.20	26	0.23	121.41	91.06
4	Ambedkar Nagar	50	0.05	53	0.11	9	1.44	1	1.20	9	0.15	64.19	48.14
5	Auraiya	50	0.05	45	0.09	7	1.12	1	1.20	8	0.14	47.18	35.38
6	Azamgarh	50	0.05	122	0.24	22	3.52	1	1.20	24	0.22	132.61	99.45
7	Baghpat	50	0.05	39	0.08	6	0.96	1	1.20	7	0.14	34.68	26.01
8	Bahraich	50	0.05	84	0.17	14	2.24	1	1.20	17	0.19	90.39	67.79
9	Ballia	50	0.05	114	0.23	17	2.72	1	1.20	18	0.19	102.68	77.01
10	Balrampur	50	0.05	51	0.10	9	1.44	1	1.20	10	0.15	62.85	47.14
11	Banda	50	0.05	68	0.14	8	1.28	1	1.20	10	0.15	61.73	46.30
12	Barabanki	50	0.05	98	0.20	15	2.40	1	1.20	16	0.18	97.58	73.19
13	Bareilly	50	0.05	89	0.18	15	2.40	1	1.20	25	0.23	107.17	80.38
14	Basti	50	0.05	67	0.13	14	2.24	1	1.20	17	0.19	81.10	60.82
15	Bijnor	50	0.05	77	0.15	11	1.76	1	1.20	16	0.18	88.32	66.24
16	Badaun	50	0.05	97	0.19	18	2.88	1	1.20	21	0.21	98.45	73.83
17	Bulandshahar	50	0.05	98	0.20	16	2.56	1	1.20	22	0.21	80.93	60.70
18	Chandauli	50	0.05	50	0.10	9	1.44	1	1.20	10	0.15	59.76	44.82
19	Chhatrapati Sahuji Maharaj Nagar	50	0.05	69	0.14	16	2.56	1	1.20	16	0.18	77.13	57.85
20	Chitrakoot	50	0.05	43	0.09	5	0.80	1	1.20	8	0.14	32.91	24.68
21	Deoria	50	0.05	100	0.20	16	2.56	1	1.20	19	0.20	73.91	55.43
22	Etah	50	0.05	52	0.10	8	1.28	1	1.20	11	0.16	48.08	36.06
23	Etawah	50	0.05	51	0.10	8	1.28	1	1.20	12	0.16	43.85	32.89
24	Faizabad	50	0.05	60	0.12	11	1.76	1	1.20	17	0.19	80.48	60.36

S.no	District	c.1.r AEFI workshop at District level @ Rs 100/- per Participant for 50 Participants per District		c.1.r AEFI Kit (essential drug kit for AEFI) at District level @ Rs 200/- AEFI drug kit for Block, CHC,PHC, AdPHC and District level Officers		c.1.r Monitoring and Supervision @ 1 vehicle for 4 days in each RI week for 4 RI weeks @ Rs 1000/- vehicle		c.2.b Salary of Computer Assistant at District level@ Rs 10000/- per month		C.4 Cold chain maintenance (Rs 500/PHC/CHC per year District Rs 10000/year		Total DAP	For 09 months (75% of total Budget)
		Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Amount in Lakhs	Amount in Lakhs
25	Farrukhabad	50	0.05	49	0.10	7	1.12	1	1.20	10	0.15	51.81	38.86
26	Fatehpur	50	0.05	72	0.14	13	2.08	1	1.20	13	0.17	72.85	54.64
27	Firozabad	50	0.05	64	0.13	9	1.44	1	1.20	15	0.18	65.34	49.01
28	GB Nagar	50	0.05	31	0.06	4	0.64	1	1.20	7	0.14	38.90	29.18
29	Ghaziabad & Panchsheel nagar	100	0.10	63	0.13	8	1.28	2	2.40	29	0.25	86.49	64.87
30	Ghazipur	50	0.05	97	0.19	16	2.56	1	1.20	17	0.19	112.46	84.34
31	Gonda	50	0.05	90	0.18	16	2.56	1	1.20	19	0.20	97.95	73.46
32	Gorakhpur	50	0.05	100	0.20	19	3.04	1	1.20	39	0.30	122.10	91.57
33	Hamirpur	50	0.05	56	0.11	7	1.12	1	1.20	9	0.15	32.88	24.66
34	Hardoi	50	0.05	102	0.20	19	3.04	1	1.20	21	0.21	123.71	92.78
35	JP Nagar	50	0.05	45	0.09	6	0.96	1	1.20	10	0.15	50.35	37.77
36	Jalaun	50	0.05	56	0.11	9	1.44	1	1.20	13	0.17	42.05	31.54
37	Jaunpur	50	0.05	129	0.26	21	3.36	1	1.20	17	0.19	123.73	92.79
38	Jhansi	50	0.05	60	0.12	8	1.28	1	1.20	18	0.19	46.17	34.63
39	Kannauj	50	0.05	52	0.10	8	1.28	1	1.20	9	0.15	50.68	38.01
40	Kanpur (Dehat)	50	0.05	55	0.11	10	1.60	1	1.20	13	0.17	60.60	45.45
41	Kanpur (Nagar)	50	0.05	62	0.12	10	1.60	1	1.20	29	0.25	112.93	84.70
42	Kanshi Ram Nagar	50	0.05	47	0.09	7	1.12	1	1.20	9	0.15	45.05	33.79
43	Kaushambi	50	0.05	54	0.11	8	1.28	1	1.20	8	0.14	42.31	31.73
44	Kushinagar	50	0.05	93	0.19	14	2.24	1	1.20	18	0.19	88.03	66.02
45	Lakhimpur Khiri	50	0.05	94	0.19	15	2.40	1	1.20	19	0.20	116.72	87.54
46	Lalitpur	50	0.05	44	0.09	6	0.96	1	1.20	8	0.14	33.11	24.83
47	Lucknow	50	0.05	56	0.11	8	1.28	1	1.20	32	0.26	111.08	83.31
48	Mahamayanagar	50	0.05	42	0.08	7	1.12	1	1.20	9	0.15	41.66	31.24
49	Maharajganj	50	0.05	69	0.14	12	1.92	1	1.20	13	0.17	77.53	58.15

S.no	District	c.1.r AEFI workshop at District level @ Rs 100/- per Participant for 50 Participants per District		c.1.r AEFI Kit (essential drug kit for AEFI) at District level @ Rs 200/- AEFI drug kit for Block, CHC,PHC, AdPHC and District level Officers		c.1.r Monitoring and Supervision @ 1 vehicle for 4 days in each RI week for 4 RI weeks @ Rs 1000/- vehicle		c.2.b Salary of Computer Assistant at District level@ Rs 10000/- per month		C.4 Cold chain maintenance (Rs 500/PHC/CHC per year District Rs 10000/year		Total DAP	For 09 months (75% of total Budget)
		Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Target	Amount in Lakhs	Amount in Lakhs	Amount in Lakhs
50	Mahoba	50	0.05	30	0.06	4	0.64	1	1.20	7	0.14	35.79	26.85
51	Mainpuri	50	0.05	62	0.12	9	1.44	1	1.20	12	0.16	58.60	43.95
52	Mathura	50	0.05	54	0.11	10	1.60	1	1.20	14	0.17	68.15	51.10
53	Mau	50	0.05	64	0.13	9	1.44	1	1.20	10	0.15	61.87	46.40
54	Meerut	50	0.05	64	0.13	12	1.92	1	1.20	26	0.23	83.75	62.82
55	Mirzapur	50	0.05	72	0.14	12	1.92	1	1.20	15	0.18	62.20	46.65
56	Moradabad & BhimNagar	100	0.10	84	0.17	13	2.08	2	2.40	25	0.23	132.61	99.46
57	Muzzafarnagar & Prabuddhanagar	100.00	0.10	101	0.21	14	2.24	2	2.40	16.00	0.29	106.82	80.10
58	Pilibhit	50	0.05	45	0.09	7	1.12	1	1.20	8	0.14	57.81	43.35
59	Pratapgarh	50	0.05	109	0.22	17	2.72	1	1.20	18	0.19	86.17	64.63
60	Raebareilly	50	0.05	74	0.15	15	2.40	1	1.20	16	0.18	88.16	66.12
61	Rampur	50	0.05	48	0.10	6	0.96	1	1.20	10	0.15	58.40	43.80
62	Sant Kabir Nagar	50	0.05	41	0.08	9	1.44	1	1.20	9	0.15	51.78	38.83
63	Saharanpur	50	0.05	72	0.14	11	1.76	1	1.20	14	0.17	71.73	53.80
64	Sant Ravidas Nagar	50	0.05	33	0.07	6	0.96	1	1.20	7	0.14	45.84	34.38
65	Shahjahanpur	50	0.05	73	0.15	15	2.40	1	1.20	17	0.19	81.28	60.96
66	Siddharthanagar	50	0.05	94	0.19	14	2.24	1	1.20	13	0.17	65.02	48.76
67	Sitapur	50	0.05	100	0.20	19	3.04	1	1.20	22	0.21	128.57	96.43
68	Sonbhadra	50	0.05	50	0.10	8	1.28	1	1.20	15	0.18	50.62	37.97
69	Shrawasti	50	0.05	32	0.06	5	0.80	1	1.20	6	0.13	37.40	28.05
70	Sultanpur	50	0.05	91	0.18	13	2.08	1	1.20	14	0.17	72.39	54.30
71	Unnao	50	0.05	81	0.16	16	2.56	1	1.20	19	0.20	99.34	74.50
72	Varanasi	50	0.05	51	0.10	8	1.28	1	1.20	15	0.18	103.00	77.25
	Total	3750	3.75	5000	10.00	820	131.20	75	90.00	1112	13.06	5407.88	4055.91