

## Budget Sheet Routine Immunization Year 2014-15

S.No.	Districts	C.1.a		C.1.b		C.1.c		C.1.d		C.1.e		C.1.f		C.1.g		C.1.h		C.1.i		C.1.j	
		Mobility support for supervision for District level officer @ Rs 250000/- Year/District level officers		Mobility support for supervision for State level @Rs 150000/- Year		Printing and Dissemination of Immunization Cards ,monitoring formate tally sheets etc @ Rs 10 /- Beneficiary		Support for quarterly state level review meeting of districts officers @ Rs.1250/participant /day for 3 person (CMO/DIO/Dist.col d chain officers)		Quarterly review meeting exclusive for RI at District level with one block MO , CDPO and other stake holder @ Rs 100/- per participant(5 participant / block		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 population and Rs.300/ month as contingency per slum i.e.Rs.2100/-month/slum of 10000 population.		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	
		Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount
1	Agra	1	250000	0	0.00	140792	1407920	0	0	300	30000	8540	640500	1560	3276000	37824	5673600	864	129600	36960	2772000
2	Aligarh	1	250000	0	0.00	118071	1180710	0	0	240	24000	8784	658800	1032	2167200	33216	4982400	1620	243000	31596	2369700
3	Allahabad	1	250000	0	0.00	191539	1915390	0	0	400	40000	15576	1168200	720	1512000	52896	7934400	200	300000	52696	3952200
4	Ambedkar Nagar	1	250000	0	0.00	76796	767960	0	0	180	18000	9488	711600	72	151200	25640	3846000	0	0	26088	1956600
5	Amethi	1	250000	0	0.00	76650	766500	0	0	320	32000	10000	750000	0	0	32540	4881000	7268	1090200	25272	1895400
6	Amorha	1	250000	0	0.00	59095	590950	0	0	120	12000	5676	425700	96	201600	16800	2520000	1944	291600	14856	1114200
7	Auriaya	1	250000	0	0.00	44103	441030	0	0	140	14000	5064	379800	60	126000	18000	2700000	1248	187200	16752	1256400
8	Azamgarh	1	250000	0	0.00	148367	1483670	0	0	420	42000	11412	855900	72	151200	44160	6624000	480	720000	43680	3276000
9	Baghpat	1	250000	0	0.00	41549	415490	0	0	120	12000	4112	308400	144	302400	24000	3600000	4800	720000	19200	1440000
10	Bahrigh	1	250000	0	0	132680	1326800	0	0	300	30000	8808	660600	36	75600	32352	4852800	720	108000	33072	2480400
11	Ballia	1	250000	0	0	103603	1036030	0	0	340	34000	10268	770100	120	252000	35136	5270400	7028	1054200	28108	2108100
12	Balrampur	1	250000	0	0	83750	837500	0	0	200	20000	5984	448800	48	100800	23288	3493200	1296	194400	21992	1649400
13	Banda	1	250000	0	0	154486	1544860	0	0	160	16000	6092	456900	24	50400	27360	4104000	2588	388200	24772	1857900
14	Barabanki	1	250000	0	0	108000	1080000	0	0	300	30000	10488	786600	60	126000	38200	5730000	360	540000	35737.5	2680313
15	Bareilly	1	250000	0	0	157254	1572540	0	0	320	32000	12772.25	957919	276	579075	43783.5	6567525	6964	1044600	36817	2761275
16	Basti	1	250000	0	0	79095	790950	0	0	280	28000	9292	696900	72	151200	26244	3936600	200	300000	26044	1953300
17	Badaun	1	250000	0	0	102000	1020000	0	0	300	30000	10252	768900	264	554400	38328	5749200	524	786000	37804	2835300
18	Bhadoi	1	250000	0	0	49960	499600	0	0	120	12000	5420	406500	81	170100	17186	2577900	1718	257700	15468	1160100
19	Bijnor	1	250000	0	0	118396	1183960	0	0	240	24000	12280	921000	552	1159200	34560	5184000	1540	231000	33020	2476500
20	Bulandsahar	1	250000	0	0	130000	1300000	0	0	320	32000	9164	687300	660	1386000	40000	6000000	13200	1980000	26800	2010000
21	Chandoli	1	250000	0	0	62757	627570	0	0	180	18000	6492	486900	36	75600	23808	3571200	2100	315000	21708	1628100
22	Chitrakoot	1	250000	0	0	29932	299320	0	0	100	10000	3408	255600	12	25200	13344	2001600	2668	400200	10676	800700
23	Deoria	1	250000	0	0	85658	856580	0	0	320	32000	9976	748200	60	126000	30240	4536000	1500	225000	28740	2155500
24	Etah	1	250000	0	0	55600	556000	0	0	160	16000	5980	448500	46	96600	18240	2736000	3648	547200	14592	1094400
25	Etawah	1	250000	0	0	50752	507520	0	0	160	16000	5488	411600	24	50400	16224	2433600	2568	385200	13656	1024200
26	Faizabad	1	250000	0	0	71389	713890	0	0	240	24000	10224	766800	84	176400	31724	4758600	3019	452850	28705	2152875

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		Mobility support for supervision for District level officer @Rs 250000/- Year/District level officers		Mobility support for supervision for State level @Rs 150000/- Year		Printing and Dissemination of Immunization Cards ,monitoring formate tally sheets etc @ Rs 10/- Beneficiary		Support for quarterly state level review meeting of districts officers @ Rs.1250/participant /day for 3 person (CMO/DIO/Dist.col d chain officers)		Quaterly review meeting exclusive for RI at District level with one block MO , CDPO and other stake holder @ Rs 100/- per participant(5 participant / block		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 population and Rs.300/ month as contingency per slum i.e.Rs.2100/-month/slum of 10000 population.		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	
		Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount
27	Farrukhabad	1	250000	0	0	62971	629710	0	0	160	16000	6616	496200	228	478800	17760	2664000	3552	532800	14208	1065600
28	Fathepur	1	250000	0	0	84512	845120	0	0	260	26000	7264	544800	48	100800	31008	4651200	4680	702000	26328	1974600
29	Firozabad	1	250000	0	0	80242	802420	0	0	180	18000	6656	499200	504	1058400	26300	3945000	2880	432000	23420	1756500
30	Gaziabad	1	250000	0	0	97560	975600	0	0	100	10000	2752	206400	360	756000	36000	5400000	2880	432000	33120	2484000
31	GB Nagar	1	250000	0	0	50560	505600	0	0	80	8000	3112	233400	240	504000	27640	4146000	9280	1392000	18360	1377000
32	Ghazipur	1	250000	0	0	116428	1164280	0	0	320	32000	14492	1086900	204	428400	39552	5932800	2304	345600	37248	2793600
33	Gonda	1	250000	0	0	112923	1129230	0	0	340	34000	12744	955800	36	75600	37208	5581200	4772	715800	32439	2432925
34	Gorakhpur	1	250000	0	0	122745	1227450	0	0	380	38000	14412	1080900	540	1134000	50784	7617600	3348	502200	47436	3557700
35	Hamirpur	1	250000	0	0	35328	353280	0	0	140	14000	3464	259800	24	50400	11383	1707450	1292	193800	10091	756825
36	Hapur	1	250000	0	0	52250	522500	0	0	80	8000	2868	215100	180	378000	19200	2880000	3200	480000	16000	1200000
37	Hardoi	1	250000	0	0	131490	1314900	0	0	400	40000	14200	1065000	108	226800	47451	7117650	9428	1414200	38020	2851500
38	Hathras	1	250000	0	0	50318	503180	0	0	140	14000	4928	369600	72	151200	20904	3135600	208	31200	20696	1552200
39	Jalaun	1	250000	0	0	53694	536940	0	0	180	18000	5524	414300	60	126000	18840	2826000	1296	194400	17544	1315800
40	Jaunpur	1	250000	0	0	143853	1438530	0	0	420	42000	16580	1243500	24	50400	48864	7329600	600	90000	48264	3619800
41	Jhansi	1	250000	0	0	64300	643000	0	0	160	16000	4660	349500	252	529200	31296	4694400	1832	274800	29464	2209800
42	Kanauj	1	250000	0	0	53286	532860	0	0	160	16000	5968	447600	36	75600	19052	2857800	3196	479400	15856	1189200
43	Kanpur Dehat	1	250000	0	0	57690	576900	0	0	200	20000	6800	510000	0	0	21408	3211200	432	64800	20976	1573200
44	Kanpur Nagar	1	250000	0	0	146957	1469570	0	0	200	20000	5944	445800	1560	3276000	34700	5205000	4568	685200	30132	2259900
45	Kashganj	1	250000	0	0	46220	462200	0	0	140	14000	4600	345000	36	75600	16320	2448000	4896	734400	11424	856800
46	Kaushambi	1	250000	0	0	51322	513220	0	0	160	16000	6640	498000	24	50400	20640	3096000	120	18000	20520	1539000
47	Kushinagar	1	250000	0	0	114440	1144400	0	0	280	28000	13568	1017600	12	25200	35019	5252850	144	21600	34980	2623500
48	Lakhimpur Khari	1	250000	0	0	128992	1289920	0	0	300	30000	16436	1232700	24	50400	39840	5976000	7968	1195200	31872	2390400
49	Lalitpur	1	250000	0	0	39145	391450	0	0	120	12000	3224	241800	0	0	12962	1944300	928	139200	12034	902550
50	Lucknow	1	250000	0	0	146827	1468270	0	0	160	16000	6204	465300	900	1890000	42357	6353550	4120	618000	38237	2867775
51	Maharajganj	1	250000	0	0	85658	856580	0	0	240	24000	10664	799800	48	100800	29827	4474050	5964	894600	23864	1789800

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		Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target
52	Mahoba	1	250000	0	0	24926	249260	0	0	64	6400	2788	209100	24	50400	12000	1800000	48	7200	11952	896400	
53	Mainpuri	1	250000	0	0	59365	593650	0	0	180	18000	6248	468600	108	226800	21796	3269400	1296	194400	20500	1537500	
54	Mathura	1	250000	0	0	81639	816390	0	0	200	20000	6176	463200	312	655200	24713	3706950	4943	741450	19770	1482750	
55	Mau	1	250000	0	0	70672	706720	0	0	180	18000	7004	525300	84	176400	21600	3240000	144	21600	21456	1609200	
56	Meerut	1	250000	0	0	110794	1107940	0	0	240	24000	6752	506400	480	1008000	34216	5132400	4216	632400	30000	2250000	
57	Mirzapur	1	250000	0	0	80000	800000	0	0	260	26000	8592	644400	84	176400	25248	3787200	4900	735000	20348	1526100	
58	Moradabad	1	250000	0	0	83383	833830	0	0	160	16000	8872	665400	588	1234800	26016	3902400	5200	780000	20816	1561200	
59	Muzaffarnagar	1	250000	0	0	72962	729620	0	0	200	20000	9068	680100	192	403200	28723	4308450	5743	861450	22980	1723500	
60	Pilibhit	1	250000	0	0	65472	654720	0	0	140	14000	5704	427800	72	151200	21880	3282000	3336	500400	18544	1390800	
61	Pratapgarh	1	250000	0	0	101990	1019900	0	0	340	34000	10668	800100	24	50400	36480	5472000	7296	1094400	29184	2188800	
62	Raebareli	1	250000	0	0	78309	783090	0	0	320	32000	10092	756900	72	151200	32640	4896000	5220	783000	27420	2056500	
63	Rampur	1	250000	0	0	75057	750570	0	0	120	12000	6820	511500	156	327600	20256	3038400	864	129600	19392	1454400	
64	Saharanpur	1	250000	0	0	110000	1100000	0	0	220	22000	10780	808500	528	1108800	30000	4500000	6000	900000	24000	1800000	
65	Shajhanpur	1	250000	0	0	96492	964920	0	0	300	30000	10388	779100	168	352800	29760	4464000	5952	892800	23808	1785600	
66	Shamli	1	250000	0	0	37100	371000	0	0	100	10000	5152	386400	48	100800	13500	2025000	720	108000	12780	958500	
67	Shmbhal	1	250000	0	0	70018	700180	0	0	200	20000	7104	532800	180	378000	21312	3196800	1152	172800	20160	1512000	
68	Shrawasti	1	250000	0	0	82921	829210	0	0	100	10000	3732	279900	12	25200	12960	1944000	720	108000	12240	918000	
69	Siddarth Nagar	1	250000	0	0	82068	820680	0	0	280	28000	10212	765900	60	126000	26682	4002300	400	600000	26280	1971000	
70	Sitapur	1	250000	0	0	143800	1438000	0	0	380	38000	15780	1183500	108	226800	45216	6782400	4752	712800	40464	3034800	
71	SK Nagar	1	250000	0	0	55095	550950	0	0	180	18000	6344	475800	60	126000	17568	2635200	100	15000	17456	1309200	
72	Sonebhadra	1	250000	0	0	61563	615630	0	0	160	16000	6192	464400	144	302400	19200	2880000	4000	600000	15200	1140000	
73	Sultanpur	1	250000	0	0	64141	641410	0	0	260	26000	9699	727425	12	25200	24192	3628800	5376	806400	21504	1612800	
74	Unnao	1	250000	0	0	99970	999700	0	0	320	32000	10492	786900	96	201600	36672	5500800	2304	345600	34368	2577600	
75	Varanasi	1	250000	0	0	118342	1183420	0	0	160	16000	7600	570000	552	1159200	34856	5228400	5872	880800	28984	2173800	
	STATE HQ	0	0	1	150000	0	0	4	1125000	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Total</b>	<b>75</b>	<b>18750000</b>	<b>1</b>	<b>150000</b>	<b>6528064</b>	<b>65280640</b>	<b>4</b>	<b>1125000</b>	<b>16644</b>	<b>1664400</b>	<b>613619</b>	<b>46021444</b>	<b>15895</b>	<b>33378975</b>	<b>2128895</b>	<b>319334175</b>	<b>234507</b>	<b>35176050</b>	<b>1896951</b>	<b>142271288</b>	

S.No.	Districts	C.1.k		C.1.l		C.1.m		C.1.n		C.1.o		C.1.p		C.1.q		C.1.r		C.1.r		C.1.r		C.1.r			
		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 for RIMS @ 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		Funds for annual maintenance operation of WIC/WIF at state and division level		Electricity bill for WIC/WIF at state and division level.		POL for generators & operational expenses at divisional vaccine storage and state vaccine store.		AEFI kit 5000 kit @ Rs.200/- drug kit will be procured		Retrofitting of the WIC/WIF This budget is projected for 13 units of WIC/WIF	
		Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount
1	Agra	394	39400	17	17000	1	150000	12	4800	41604	249624	18	21600	5	26250	3	120000	3	300000	1	200000	86	17200		
2	Aligarh	346	34600	27	27000	1	150000	12	4800	36516	219096	26	31200	7	36750	1	40000	1	100000	1	200000	69	13800		
3	Allahabad	551	55100	22	22000	1	150000	12	4800	58185.6	349114	20	24000	10	52500	2	80000	2	200000	1	200000	111	22200		
4	Ambedkar Nagar	270	27000	14	14000	1	150000	12	4800	26088	156528	11	13200	5	26250							53	10600		
5	Amethi	272	27200	18	18000	1	150000	12	4800	32540	195240	16	19200	16	84000							69	13800		
6	Amorha	175	17500	8	8000	1	150000	12	4800	18400	110400	6	7200	6	31500							45	9000		
7	Auriaya	164	16400	9	9000	1	150000	12	4800	18000	108000	9	10800	6	31500							45	9000		
8	Azamgarh	493	49300	23	23000	1	150000	12	4800	48576	291456	21	25200	11	57750	1	40000	1	100000	1	200000	122	24400		
9	Baghpat	200	20000	8	8000	1	150000	12	4800	24000	144000	7	8400	2	10500							39	7800		
10	Bahrich	310	31000	17	17000	1	150000	12	4800	33072	198432	16	19200	7	36750							84	16800		
11	Ballia	366	36600	19	19000	1	150000	12	4800	38650	231900	23	27600	10	52500							114	22800		
12	Balrampur	219	21900	12	12000	1	150000	12	4800	23288	139728	12	14400	5	26250							51	10200		
13	Banda	288	28800	11	11000	1	150000	12	4800	31771	190626	10	12000	15	78750	1	40000	1	100000	1	200000	68	13600		
14	Barabanki	353	35300	19	19000	1	150000	12	4800	38200	229200	17	20400	15	78750							98	19600		
15	Bareilly	413	41300	24	24000	1	150000	12	4800	49339	296034	24	28800	11	57750	2	80000	2	200000	1	200000	89	17800		
16	Basti	273	27300	16	16000	1	150000	12	4800	27244	163464	15	18000	9	47250	1	40000	1	100000	1	200000	67	13400		
17	Badaun	296	29600	17	17000	1	150000	12	4800	40361	242166	15	18000	15	78750							97	19400		
18	Bhadoi	163	16300	8	8000	1	150000	12	4800	17186	103116	8	9600	0	0							33	6600		
19	Bijnor	360	36000	13	13000	1	150000	12	4800	38016	228096	18	21600	18	94500							77	15400		
20	Bulandshahr	344	34400	18	18000	1	150000	12	4800	40000	240000	16	19200	10	52500							98	19600		
21	Chandoli	248	24800	12	12000	1	150000	12	4800	26108	156648	10	12000	8	42000							50	10000		
22	Chitrakoot	139	13900	7	7000	1	150000	12	4800	13344	80064	5	6000	5	26250							43	8600		
23	Deoria	330	33000	18	18000	1	150000	12	4800	30240	181440	22	26400	13	68250							100	20000		
24	Etah	182	18200	10	10000	1	150000	12	4800	20064	120384	9	10800	5	26250							52	10400		
25	Etawah	169	16900	10	10000	1	150000	12	4800	17846.4	107078	8	9600	7	36750							51	10200		
26	Faizabad	262	26200	18	18000	1	150000	12	4800	31724	190344	11	13200	11	57750	2	80000	2	200000	1	200000	60	12000		

S.No.	Districts	C.1.k		C.1.l		C.1.m		C.1.n		C.1.o		C.1.p		C.1.q		C.1.r		C.1.r		C.1.r		C.1.r			
		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 for RIMS @ 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		Funds for annual maintenance operation of WIC/WIF at state and division level		Electricity bill for WIC/WIF at state and division level.		POL for generators & operational expenses at divisional vaccine storage and state vaccine store.		AEFI kit 5000 kit @ Rs.200/- drug kit will be procured		Retrofitting of the WIC/WIF This budget is projected for 13 units of WIC/WIF	
		Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount
27	Farrukhabad	185	18500	10	10000	1	150000	12	4800	19536	117216	10	12000	10	52500							49	9800		
28	Fathepur	323	32300	15	15000	1	150000	12	4800	28933	173598	18	21600	8	42000							72	14400		
29	Firozabad	220	22000	11	11000	1	150000	12	4800	28900	173400	15	18000	5	26250							64	12800		
30	Gaziabad	145	14500	6	6000	1	150000	12	4800	36000	216000	26	31200	4	21000							63	12600		
31	GB Nagar	124	12400	6	6000	1	150000	12	4800	27640	165840	11	13200	7	36750							31	6200		
32	Ghazipur	410	41000	18	18000	1	150000	12	4800	43507	261042	19	22800	12	63000							97	19400		
33	Gonda	338	33800	18	18000	1	150000	12	4800	37211	223266	18	21600	8	42000	1	40000	1	100000	1	200000	90	18000		
34	Gorakhpur	552	55200	21	21000	1	150000	12	4800	50784	304704	22	26400	10	52500	3	120000	3	300000	1	200000	100	20000		
35	Hamirpur	215	21500	10	10000	1	150000	12	4800	12913	77478	9	10800	7	36750							56	11200		
36	Hapur	172	17200	8	8000	1	150000	12	4800	19200	115200	7	8400	3	15750							0	0		
37	Hardoi	432	43200	21	21000	1	150000	12	4800	47451	284706	19	22800	13	68250							102	20400		
38	Hathras	201	20100	9	9000	1	150000	12	4800	22904	137424	7	8400	7	36750							42	8400		
39	Jalaun	286	28600	11	11000	1	150000	12	4800	18840	113040	13	15600	3	15750							56	11200		
40	Jaunpur	509	50900	23	23000	1	150000	12	4800	53750	322500	21	25200	9	47250							129	25800		
41	Jhansi	326	32600	10	10000	1	150000	12	4800	31296	187776	8	9600	12	63000	2	80000	2	200000	1	200000	60	12000		
42	Kannauj	188	18800	10	10000	1	150000	12	4800	19052	114312	8	9600	6	31500							52	10400		
43	Kanpur Dehat	223	22300	12	12000	1	150000	12	4800	21408	128448	12	14400	2	10500							55	11000		
44	Kanpur Nagar	391	39100	12	12000	1	150000	12	4800	34700	208200	21	25200	18	94500	3	120000	3	300000	1	200000	62	12400		
45	Kashganj	170	17000	9	9000	1	150000	12	4800	17950	107700	9	10800	5	26250							47	9400		
46	Kaushambi	215	21500	10	10000	1	150000	12	4800	22704	136224	8	9600	5	26250							54	10800		
47	Kushinagar	358	35800	17	17000	1	150000	12	4800	35019	210114	14	16800	7	36750							93	18600		
48	Lakhimpur Kheri	386	38600	17	17000	1	150000	12	4800	39840	239040	17	20400	10	52500							94	18800		
49	Lalitpur	198	19800	8	8000	1	150000	12	4800	12962	77772	6	7200	2	10500							44	8800		
50	Lucknow	373	37300	29	29000	1	150000	12	4800	44427	266562	17	20400	27	141750	1	40000	1	100000	1	200000	56	11200		
51	Maharajganj	293	29300	14	14000	1	150000	12	4800	31403	188418	12	14400	6	31500							69	13800		

S.No.	Districts	C.1.k		C.1.l		C.1.m		C.1.n		C.1.o		C.1.p		C.1.q		C.1.r		C.1.r		C.1.r		C.1.r			
		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 for RIMS @ 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		Funds for annual maintenance operation of WIC/WIF at state and division level		Electricity bill for WIC/WIF at state and division level.		POL for generators & operational expenses at divisional vaccine storage and state vaccine store.		AEFI kit 5000 kit @ Rs.200/- drug kit will be procured		Retrofitting of the WIC/WIF This budget is projected for 13 units of WIC/WIF	
		Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount
52	Mahoba	154	15400	8	8000	1	150000	12	4800	12000	72000	5	6000	5	26250							30	6000		
53	Mainpuri	203	20300	11	11000	1	150000	12	4800	23975.6	143854	12	14400	5	26250							62	12400		
54	Mathura	208	20800	12	12000	1	150000	12	4800	27113	162678	12	14400	8	42000							54	10800		
55	Mau	225	22500	11	11000	1	150000	12	4800	23707	142242	10	12000	6	31500							64	12800		
56	Meerut	334	33400	24	24000	1	150000	12	4800	34216	205296	22	26400	7	36750	3	120000	3	300000	1	200000	64	12800		
57	Mirzapur	263	26300	14	14000	1	150000	12	4800	25248	151488	12	14400	4	21000	1	40000	1	100000	1	200000	72	14400		
58	Moradabad	271	27100	10	10000	1	150000	12	4800	28617	171702	16	19200	5	26250	2	80000	2	200000	1	200000	84	16800		
59	Muzaffarnagar	286	28600	13	13000	1	150000	12	4800	31595	189570	11	13200	4	21000							101	20200		
60	Pilibhit	199	19900	9	9000	1	150000	12	4800	21880	131280	10	12000	7	36750							45	9000		
61	Pratapgarh	360	36000	19	19000	1	150000	12	4800	40128	240768	17	20400	17	89250							109	21800		
62	Raebareli	268	26800	17	17000	1	150000	12	4800	32640	195840	15	18000	4	21000							74	14800		
63	Rampur	211	21100	9	9000	1	150000	12	4800	22281.6	133690	8	9600	5	26250							48	9600		
64	Saharanpur	342	34200	14	14000	1	150000	12	4800	30000	180000	11	13200	7	36750	1	40000	1	100000	1	200000	72	14400		
65	Shajhanpur	310	31000	17	17000	1	150000	12	4800	29760	178560	19	22800	7	36750							73	14600		
66	Shamli	137	13700	7	7000	1	150000	12	4800	13500	81000	7	8400	5	26250							0	0		
67	Shmbhal	216	21600	10	10000	1	150000	12	4800	21312	127872	9	10800	0	0							0	0		
68	Shrawasti	125	12500	7	7000	1	150000	12	4800	12960	77760	6	7200	2	10500							32	6400		
69	Siddarth Nagar	278	27800	16	16000	1	150000	12	4800	26682	160092	14	16800	14	73500							94	18800		
70	Sitapur	471	47100	21	21000	1	150000	12	4800	45216	271296	19	22800	9	47250							100	20000		
71	SK Nagar	183	18300	11	11000	1	150000	12	4800	17568	105408	11	13200	4	21000							41	8200		
72	Sonebhadra	180	18000	10	10000	1	150000	12	4800	19200	115200	21	25200	12	63000							50	10000		
73	Sultanpur	248	24800	15	15000	1	150000	12	4800	9408	56448	13	15600	5	26250							91	18200		
74	Unnao	356	35600	18	18000	1	150000	12	4800	36672	220032	18	21600	6	31500							81	16200		
75	Varanasi	306	30600	15	15000	1	150000	12	4800	34857	209142	16	19200	13	68250	3	120000	3	300000	1	200000	51	10200		
	STATE HQ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	120000	3	300000	1	200000	0	0	4.00	1400000
	<b>Total</b>	<b>20947</b>	<b>2094700</b>	<b>1048</b>	<b>1048000</b>	<b>75</b>	<b>11250000</b>	<b>900</b>	<b>360000</b>	<b>2199229</b>	<b>13195375</b>	<b>1034</b>	<b>1240800</b>	<b>599</b>	<b>3144750</b>	<b>36</b>	<b>1440000</b>	<b>36</b>	<b>3600000</b>	<b>19</b>	<b>3800000</b>	<b>5000</b>	<b>1000000</b>	<b>4.00</b>	<b>1400000</b>

S.No.	Districts	C.1.s		C.1 u		C.2.1		C.2.2		C.3.1		C.3.2		C.3.4		C.3.5		C.4		C.5		C.6		Total Budget FY 2014-15
		Teeka Express Operational Cost		JE campaign		Salary of computer assistant at State level @ Rs 16500/- month		Salary of computer assistant at district level @ Rs 11000/- month		District level Orientation training including Hep B, Measles , AEFI & JE(whenever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse MidWives, BEEs & other staff ( as per RCH norms) @ Rs 46200/batch		Three day training including Hep B, Measles & JE(whenever 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.		Pulse Polio operating costs		
		Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	
1	Agra	0.00	0.00			0.00	1	132000	10	462000	7	459200	1	26600	16	8000	23	31500	121208	18181200			0	34625994
2	Aligarh	0.00	0.00			0.00	1	132000	6	277200	5	328000	1	26600	13	6500	18	27750	101648	15247200			0	28778306
3	Allahabad	0.00	0.00			0.00	1	132000	4	184800	10	656000	1	26600	21	10500	26	33750	164596	24689400			0	43694954
4	Ambedkar Nagar	0.00	0.00			0.00	1	132000	20	924000	0	0	1	26600	11	5500	10	21750	55696	8354400			0	17567988
5	Amethi	0.00	0.00			0.00	1	132000	20	924000	0	0	2	53200	16	8000	17	27000	52448	7867200			0	19188740
6	Amorha	0.00	0.00			0.00	1	132000	4	184800	0	0	1	26600	9	4500	9	21000	50876	7631400			0	13744750
7	Auriaya	0.00	0.00			0.00	1	132000	16	739200	0	0	1	26600	10	5000	10	21750	37960	5694000			0	12312480
8	Azamgarh	0.00	0.00			0.00	1	132000	10	462000	10	656000	1	26600	22	11000	23	31500	127731	19159650			0	34199426
9	Baghpat	0.00	0.00			0.00	1	132000	1	46200	0	0	1	26600	7	3500	6	18750	36028	5404200			0	13033040
10	Bahrach	0.00	0.00			0.00	1	132000	2	92400	0	0	1	26600	17	8500	17	27000	88024	13203600			0	23748282
11	Ballia	0.00	0.00			0.00	1	132000	6	277200	0	0	1	26600	19	9500	20	29250	89192	13378800			0	25173380
12	Balrampur	0.00	0.00			0.00	1	132000	8	369600	0	0	1	26600	11	5500	10	21750	82921	12438150			0	20366978
13	Banda	0.00	0.00			0.00	1	132000	8	369600	4	262400	1	26600	10	5000	16	26250	30705	4605750			0	14925436
14	Barabanki	0.00	0.00			0.00	1	132000	1	46200	0	0	1	26600	15	7500	18	27750	91550	13732500			0	25266513
15	Bareilly	0.00	0.00			0.00	1	132000	9	415800	3	196800	1	26600	18	9000	25	33000	123548	18532200			0	34210818
16	Basti	0.00	0.00			0.00	1	132000	0	0	3	196800	1	26600	17	8500	17	27000	68092	10213800			0	19221864
17	Badaun	0.00	0.00			0.00	1	132000	4	184800	0	0	1	26600	16	8000	16	26250	82360	12354000			0	24577766
18	Bhadoi	0.00	0.00			0.00	1	132000	6	277200	0	0	0	0	0	0	7	19500	43000	6450000			0	12511016
19	Bijnor	0.00	0.00			0.00	1	132000	13	600600	0	0	1	26600	13	6500	15	25500	101924	15288600			0	28072856
20	Bulandshahr	0.00	0.00			0.00	1	132000	0	0	0	0	1	26600	17	8500	21	30000	96796	14519400			0	28900300
21	Chandoli	0.00	0.00			0.00	1	132000	0	0	0	0	1	26600	10	5000	11	22500	54028	8104200			0	15674918
22	Chitrakoot	0.00	0.00			0.00	1	132000	3	138600	0	0	1	26600	10	5000	7	19500	15688	2353200			0	7014134
23	Deoria	0.00	0.00			0.00	1	132000	0	0	0	0	1	26600	19	9500	22	30750	85732	12859800			0	22489820
24	Etah	0.00	0.00			0.00	1	132000	0	0	0	0	1	26600	9	4500	9	21000	48728	7309200			0	13588834
25	Etawah	0.00	0.00			0.00	1	132000	3	138600	0	0	1	26600	13	6500	13	24000	43693	6553950			0	12305498
26	Faizabad	0.00	0.00			0.00	1	132000	3	138600	5	328000	1	26600	12	6000	18	27750	57930	8689500			0	19596159

S.No.	Districts	C.1.s		C.1 u		C.2.1		C.2.2		C.3.1		C.3.2		C.3.4		C.3.5		C.4		C.5		C.6		Total Budget FY 2014-15
		Teeka Express Operational Cost		JE campaign		Salary of computer assistant at State level @ Rs 16500/- month		Salary of computer assistant at district level @ Rs 11000/- month		District level Orientation training including Hep B, Measles, AEFI & JE (wherever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (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 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.		Pulse Polio operating costs		
		Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	
27	Farrukhabad	0.00	0.00			0.00	1	132000	12	554400	0	0	1	26600	9	4500	9	21000	52226	7833900		0	15080326	
28	Fathepur	0.00	0.00			0.00	1	132000	0	0	0	0	1	26600	15	7500	19	28500	72842	10926300		0	20669118	
29	Firozabad	0.00	0.00			0.00	1	132000	2	92400	0	0	1	26600	11	5500	15	25500	69060	10359000		0	19820770	
30	Gaziabad	0.00	0.00			0.00	1	132000	0	0	0	0	2	53200	5	2500	27	34500	93460	14019000		0	25211300	
31	GB Nagar	0.00	0.00			0.00	1	132000	2	92400	0	0	1	26600	5	2500	11	22500	45337	6800550		0	15887740	
32	Ghaziipur	0.00	0.00			0.00	1	132000	0	0	0	0	1	26600	17	8500	17	27000	100240	15036000		0	27843722	
33	Gonda	0.00	0.00			0.00	1	132000	21	970200	3	196800	1	26600	16	8000	18	27750	93729	14059350		0	27446721	
34	Gorakhpur	0.00	0.00			0.00	1	132000	25	1155000	6	393600	2	53200	22	11000	36	41250	122744	18411600		0	36860104	
35	Hamirpur	0.00	0.00			0.00	1	132000	2	92400	0	0	1	26600	9	4500	9	21000	22452	3367800		0	7552383	
36	Hapur	0.00	0.00			0.00	1	132000	3	138600	0	0	1	26600	8	4000	7	19500	35492	5323800		0	11897450	
37	Hardoi	0.00	0.00			0.00	1	132000	6	277200	0	0	1	26600	20	10000	20	29250	113200	16980000		0	32350256	
38	Hathras	0.00	0.00			0.00	1	132000	5	231000	0	0	1	26600	8	4000	9	21000	43320	6498000		0	13294454	
39	Jalaun	0.00	0.00			0.00	1	132000	1	46200	0	0	1	26600	13	6500	13	24000	46224	6933600		0	13200330	
40	Jaunpur	0.00	0.00			0.00	1	132000	0	0	0	0	1	26600	22	11000	25	33000	123846	18576900		0	33492780	
41	Jhansi	0.00	0.00			0.00	1	132000	0	0	2	131200	1	26600	10	5000	21	30000	55360	8304000		0	18545276	
42	Kannauj	0.00	0.00			0.00	1	132000	5	231000	0	0	1	26600	9	4500	14	24750	45872	6880800		0	13497522	
43	Kanpur Dehat	0.00	0.00			0.00	1	132000	1	46200	0	0	1	26600	11	5500	11	22500	49664	7449600		0	14241948	
44	Kanpur Nagar	0.00	0.00			0.00	1	132000	5	231000	5	328000	1	26600	11	5500	41	45000	128524	19278600		0	34824370	
45	Kashganj	0.00	0.00			0.00	1	132000	2	92400	0	0	1	26600	9	4500	8	20250	39791	5968650		0	11765350	
46	Kaushambi	0.00	0.00			0.00	1	132000	3	138600	0	0	1	26600	10	5000	9	21000	44183	6627450		0	13300444	
47	Kushinagar	0.00	0.00			0.00	1	132000	0	0	0	0	1	26600	16	8000	16	26250	98520	14778000		0	25823864	
48	Lakhimpur Kheri	0.00	0.00			0.00	1	132000	10	462000	0	0	1	26600	20	10000	17	27000	111051	16657650		0	30271010	
49	Lalitpur	0.00	0.00			0.00	1	132000	2	92400	0	0	1	26600	7	3500	8	20250	33700	5055000		0	9497922	
50	Lucknow	0.00	0.00			0.00	1	132000	18	831600	10	656000	2	53200	30	15000	29	36000	126956	19043400		0	35697107	
51	Maharajganj	0.00	0.00			0.00	1	132000	2	92400	0	0	1	26600	14	7000	13	24000	73744	11061600		0	20979448	



S.No.	Districts	C.1.s		C.1 u		C.2.1		C.2.2		C.3.1		C.3.2		C.3.4		C.3.5		C.4		C.5		C.6		Total Budget FY 2014-15
		Teeka Express Operational Cost		JE campaign		Salary of computer assistant at State level @ Rs 16500/- month		Salary of computer assistant at district level @ Rs 11000/- month		District level Orientation training including Hep B, Measles , AEFI & JE(whenever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse MidWives, BEEs & other staff ( as per RCH norms) @ Rs 46200/batch		Three day training including Hep B, Measles & JE(whenever 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.		Pulse Polio operating costs		
		Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	Target	Amount	
52	Mahoba	0.00	0			0	1	132000	0	0	0	0	1	26600	6	3000	8	20250	22660	3399000		0		<b>7338060</b>
53	Mainpuri	0.00	0			0	1	132000	4	184800	0	0	1	26600	11	5500	13	24000	51108	7666200		0		<b>14980454</b>
54	Mathura	0.00	0			0	1	132000	3	138600	0	0	1	26600	15	7500	15	25500	70328	10549200		0		<b>19432818</b>
55	Mau	0.00	0			0	1	132000	10	462000	0	0	1	26600	10	5000	11	22500	62092	9313800		0		<b>16895962</b>
56	Meerut	0.00	0			0	1	132000	2	92400	7	459200	1	26600	27	13500	23	31500	47696	7154400		0		<b>19934186</b>
57	Mirzapur	0.00	0			0	1	132000	2	92400	0	0	1	26600	16	8000	16	26250	60000	9000000		0		<b>17966738</b>
58	Moradabad	0.00	0			0	1	132000	2	92400	5	328000	1	26600	11	5500	18	27750	85825	12873750		0		<b>23635482</b>
59	Muzaffarnagar	0.00	0			0	1	132000	3	138600	0	0	1	26600	11	5500	11	22500	59696	8954400		0		<b>18696290</b>
60	Pilibhit	0.00	0			0	1	132000	6	277200	0	0	1	26600	8	4000	10	21750	56364	8454600		0		<b>15959800</b>
61	Pratapgarh	0.00	0			0	1	132000	4	184800	0	0	1	26600	18	9000	18	27750	87812	13171800		0		<b>25043568</b>
62	Raebareli	0.00	0			0	1	132000	7	323400	0	0	2	53200	31	15500	15	25500	69150	10372500		0		<b>21079030</b>
63	Rampur	0.00	0			0	1	132000	4	184800	0	0	1	26600	9	4500	10	21750	64616	9692400		0		<b>16900160</b>
64	Saharanpur	0.00	0			0	1	132000	10	462000	8	524800	1	26600	13	6500	13	24000	89509	13426350		0		<b>25878900</b>
65	Shajhanpur	0.00	0			0	1	132000	0	0	0	0	1	26600	16	8000	19	28500	83071	12460650		0		<b>22630480</b>
66	Shamli	0.00	0			0	1	132000	0	0	0	0	0	0	6	3000	6	18750	21924	3288600		0		<b>7943200</b>
67	Shmbhal	0.00	0			0	1	132000	0	0	0	0	1	26600	12	6000	11	22500	59636	8945400		0		<b>16220152</b>
68	Shrawasti	0.00	0			0	1	132000	10	462000	0	0	1	26600	6	3000	6	18750	33436	5015400		0		<b>10298220</b>
69	Siddarth Nagar	0.00	0			0	1	132000	2	92400	0	0	1	26600	15	7500	15	25500	70652	10597800		0		<b>19373472</b>
70	Sitapur	0.00	0			0	1	132000	0	0	0	0	1	26600	21	10500	21	30000	123800	18570000		0		<b>33019646</b>
71	SK Nagar	0.00	0			0	1	132000	5	231000	0	0	1	26600	12	6000	11	22500	47432	7114800		0		<b>13244958</b>
72	Sonebhadra	0.00	0			0	1	132000	5	231000	0	0	1	26600	21	10500	21	30000	55968	8395200		0		<b>15489930</b>
73	Sultanpur	0.00	0			0	1	132000	28	1298220	0	0	1	26600	13	6500	14	24750	67669	10150350		0		<b>19667553</b>
74	Unnao	0.00	0			0	1	132000	4	184800	0	0	1	26600	18	9000	20	29250	86064	12909600		0		<b>24483182</b>
75	Varanasi	0.00	0			0	1	132000	8	369600	6	393600	2	53200	15	7500	14	24750	101856	15278400		0		<b>28847862</b>
	STATE HQ	0.00	6275000	1	100000000	1	198000	0	0	0	0	0	0	0	0	0	0	0	0	0	6	85800000		<b>967768000</b>
	<b>Total</b>	<b>0.00</b>	<b>6275000</b>	<b>1</b>	<b>100000000</b>	<b>1</b>	<b>198000</b>	<b>75</b>	<b>9900000</b>	<b>403</b>	<b>18623220</b>	<b>99</b>	<b>6494400</b>	<b>79</b>	<b>2101400</b>	<b>1019</b>	<b>509500</b>	<b>1165</b>	<b>1942500</b>	<b>5372003</b>	<b>805800450</b>	<b>6</b>	<b>85800000</b>	<b>2516570066</b>