

Budget sheet for 400 HWCs for FY 2018-19 (@ Rs. 2.22 lakhs per HWC)

S.No	Districts	No. of H&WCS	Non-Recurring costs			Recurring costs			Total budget per HWC in Rs	Total budget per HWC in Lakhs
			IT Support (U.6.6)	Infrastructure strengthening of UPHC to HWC (U.5.4)	Total Non-recurring cost	IT Support (U.6.6)	Lab (U.6.4.5)	Total Recurring cost		
			Rs. 1,00,000 for 1 laptop & 5 Tablets	Rs. 1,00,000 per HWC	Rs. 2,00,000 per HWC	Rs. 10,000 for IT support	Rs. 12,000 (@Rs. 4000 pm per HWC for 3 months)	Rs. 1,22,000 per HWC		
1	Agra	25	2500000	2500000	5000000	250000	300000	550000	5550000	55.5
2	Aligarh	8	800000	800000	1600000	80000	96000	176000	1776000	17.76
3	Allahabad	16	1600000	1600000	3200000	160000	192000	352000	3552000	35.52
4	Ambedkar Nagar	2	200000	200000	400000	20000	24000	44000	444000	4.44
5	Amroha (JP Nagar)	4	400000	400000	800000	40000	48000	88000	888000	8.88
6	Auraiya	1	100000	100000	200000	10000	12000	22000	222000	2.22
7	Azamgarh	1	100000	100000	200000	10000	12000	22000	222000	2.22
8	Baghpat	1	100000	100000	200000	10000	12000	22000	222000	2.22
9	Bahraich	2	200000	200000	400000	20000	24000	44000	444000	4.44
10	Ballia	1	100000	100000	200000	10000	12000	22000	222000	2.22
11	Balrampur	1	100000	100000	200000	10000	12000	22000	222000	2.22
12	Banda	2	200000	200000	400000	20000	24000	44000	444000	4.44
13	Barabanki	1	100000	100000	200000	10000	12000	22000	222000	2.22
14	Bareilly	16	1600000	1600000	3200000	160000	192000	352000	3552000	35.52
15	Bijnor	4	400000	400000	800000	40000	48000	88000	888000	8.88
16	Budaun	1	100000	100000	200000	10000	12000	22000	222000	2.22
17	Bulandshahar	5	500000	500000	1000000	50000	60000	110000	1110000	11.1
18	Chandauli	2	200000	200000	400000	20000	24000	44000	444000	4.44
19	Deoria	2	200000	200000	400000	20000	24000	44000	444000	4.44
20	Etah	2	200000	200000	400000	20000	24000	44000	444000	4.44
21	Etawah	2	200000	200000	400000	20000	24000	44000	444000	4.44
22	Faizabad	3	300000	300000	600000	30000	36000	66000	666000	6.66
23	Farukhabad	3	300000	300000	600000	30000	36000	66000	666000	6.66
24	Fatehpur	1	100000	100000	200000	10000	12000	22000	222000	2.22
25	Firozabad	8	800000	800000	1600000	80000	96000	176000	1776000	17.76
26	GB Nagar	12	1200000	1200000	2400000	120000	144000	264000	2664000	26.64
27	Ghaziabad	33	3300000	3300000	6600000	330000	396000	726000	7326000	73.26
28	Gonda	1	100000	100000	200000	10000	12000	22000	222000	2.22
29	Gorakhpur	19	1900000	1900000	3800000	190000	228000	418000	4218000	42.18
30	Hamirpur	1	100000	100000	200000	10000	12000	22000	222000	2.22
31	Hapur	2	200000	200000	400000	20000	24000	44000	444000	4.44
32	Jalaun	4	400000	400000	800000	40000	48000	88000	888000	8.88
33	Jaunpur	1	100000	100000	200000	10000	12000	22000	222000	2.22
34	Jhansi	10	1000000	1000000	2000000	100000	120000	220000	2220000	22.2
35	Kannauj	3	300000	300000	600000	30000	36000	66000	666000	6.66
36	Kanpur Nagar	45	4500000	4500000	9000000	450000	540000	990000	9990000	99.9
37	Kaushambi	1	100000	100000	200000	10000	12000	22000	222000	2.22

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			Rs. 1,00,000 for 1 laptop & 5 Tablets	Rs. 1,00,000 per HWC	Rs. 2,00,000 per HWC	Rs. 10,000 for IT support	Rs. 12,000 (@Rs. 4000 pm per HWC for 3 months)	Rs. 1,22,000 per HWC		Rs. 2,22,000 per HWC
38	Lakhimpur Kheri	1	100000	100000	200000	10000	12000	22000	222000	2.22
39	Lalitpur	2	200000	200000	400000	20000	24000	44000	444000	4.44
40	Lucknow	48	4800000	4800000	9600000	480000	576000	1056000	10656000	106.56
41	Mahoba	2	200000	200000	400000	20000	24000	44000	444000	4.44
42	Mainpuri	1	100000	100000	200000	10000	12000	22000	222000	2.22
43	Mau	3	300000	300000	600000	30000	36000	66000	666000	6.66
44	Meerut	21	2100000	2100000	4200000	210000	252000	462000	4662000	46.62
45	Mirzapur	2	200000	200000	400000	20000	24000	44000	444000	4.44
46	Moradabad	18	1800000	1800000	3600000	180000	216000	396000	3996000	39.96
47	Muzaffar Nagar	4	400000	400000	800000	40000	48000	88000	888000	8.88
48	Pilibhit	1	100000	100000	200000	10000	12000	22000	222000	2.22
49	Pratapgarh	1	100000	100000	200000	10000	12000	22000	222000	2.22
50	Raebareli	3	300000	300000	600000	30000	36000	66000	666000	6.66
51	Rampur	1	100000	100000	200000	10000	12000	22000	222000	2.22
52	Saharanpur	11	1100000	1100000	2200000	110000	132000	242000	2442000	24.42
53	Sambhal	2	200000	200000	400000	20000	24000	44000	444000	4.44
54	Sant Kabir Nagar	1	100000	100000	200000	10000	12000	22000	222000	2.22
55	Sant Ravidas	1	100000	100000	200000	10000	12000	22000	222000	2.22
56	Shahjahanpur	2	200000	200000	400000	20000	24000	44000	444000	4.44
57	Sitapur	2	200000	200000	400000	20000	24000	44000	444000	4.44
58	Sultanpur	2	200000	200000	400000	20000	24000	44000	444000	4.44
59	Unnao	2	200000	200000	400000	20000	24000	44000	444000	4.44
60	Varanasi	23	2300000	2300000	4600000	230000	276000	506000	5106000	51.06
Total Budget		400	40000000	40000000	80000000	4000000	4800000	8800000	88800000	888.00