

Budget Allocation under IDSP for FY 2018-19

SN	District	Remuneration of District Epidemiologists in FY 2017-18 E.1.9	5 % Increment Proposed	District Microbiologist at District labs in FY 2017-18 B.30.3.7	5 % Increment Proposed	District Data Manager in FY 2017-18 - E.1.11	5 % Increment Proposed	District Data Entry Operator in FY 2017-18 E.1.12	5 % Increment Proposed	Total HR
	NEW FMR	16.8.2.2.2		8.1.13.4		16.8.2.2.5		16.8.2.2.9		
1	AGRA	7.56	0.38			3.22	0.16	3.49	0.17	14.99
2	ALIGARH	6.30	0.32			3.22	0.16	2.63	0.13	12.76
3	ALLAHABAD	7.56	0.38			3.22	0.16	2.53	0.13	13.98
4	AMBEDKAR NAGAR	6.30	0.32			2.69	0.13	1.74	0.09	11.26
5	AMETHI	6.30	0.32			3.22	0.16	1.59	0.08	11.67
6	AMROHA	7.56	0.38			3.22	0.16	1.91	0.10	13.32
7	AURAIYA	6.30	0.32			2.56	0.13	0.72	0.04	10.06
8	AZAMGARH	7.56	0.38			1.22	0.06	1.91	0.10	11.22
9	BAGHPAT	6.30	0.32			2.69	0.13	1.59	0.08	11.10
10	BAHRAICH	7.56	0.38			1.22	0.06	1.91	0.10	11.22
11	BALLIA	6.30	0.32			3.22	0.16	1.59	0.08	11.67
12	BALRAMPUR	6.30	0.32			3.22	0.16	1.91	0.10	12.00
13	BANDA	3.30	0.17			1.22	0.06	1.74	0.09	6.57
14	BARABANKI	7.56	0.38			3.22	0.16	1.67	0.08	13.07
15	BAREILLY	7.56	0.38			3.22	0.16	1.74	0.09	13.15
16	BASTI	7.56	0.38			3.22	0.16	1.91	0.10	13.32
17	BIJNOR	7.56	0.38			3.22	0.16	1.59	0.08	12.99
18	BUDAUN	7.56	0.38			3.22	0.16	1.91	0.10	13.32
19	BULANDSHAHR	3.30	0.17			2.69	0.13	1.91	0.10	8.29
20	CHANDAULI	7.56	0.38			1.22	0.06	1.91	0.10	11.22
21	CHITRAKOOT	6.30	0.32			1.22	0.06	1.67	0.08	9.65
22	DEORIA	7.56	0.38			3.22	0.16	1.83	0.09	13.24
23	ETAH	3.30	0.17			2.69	0.13	1.91	0.10	8.29
24	ETAWAH	7.97	0.40			3.09	0.15	2.63	0.13	14.37

SN	District	Remuneration of District Epidemiologists in FY 2017-18 E.1.9	5 % Increment Proposed	District Microbiologist at District labs in FY 2017-18 B.30.3.7	5 % Increment Proposed	District Data Manager in FY 2017-18 - E.1.11	5 % Increment Proposed	District Data Entry Operator in FY 2017-18 E.1.12	5 % Increment Proposed	Total HR
	NEW FMR	16.8.2.2.2		8.1.13.4		16.8.2.2.5		16.8.2.2.9		
25	FAIZABAD	6.30	0.32			3.22	0.16	1.44	0.07	11.51
26	FARRUKHABAD	6.30	0.32			3.22	0.16	1.59	0.08	11.67
27	FATEHPUR	6.30	0.32			3.22	0.16	1.59	0.08	11.67
28	FIROZABAD	3.30	0.17			3.22	0.16	1.91	0.10	8.85
29	GB NAGAR	7.56	0.38			2.69	0.13	1.91	0.10	12.76
30	GHAZIABAD	6.30	0.32	7.25	0.36	2.56	0.13	1.49	0.07	18.47
31	GHAZIPUR	3.30	0.17			2.56	0.13	1.67	0.08	7.90
32	GONDA	7.56	0.38			3.22	0.16	0.72	0.04	12.08
33	GORAKHPUR	8.32	0.42			3.22	0.16	2.63	0.13	14.87
34	HAMIRPUR	6.30	0.32			3.22	0.16	1.91	0.10	12.00
35	HAPUR	6.30	0.32			2.56	0.13	0.72	0.04	10.06
36	HARDOI	7.56	0.38			3.22	0.16	1.91	0.10	13.32
37	HATHRAS	7.56	0.38			2.56	0.13	1.91	0.10	12.63
38	JALAUN	7.56	0.38			2.69	0.13	1.91	0.10	12.76
39	JAUNPUR	6.30	0.32			2.56	0.13	0.72	0.04	10.06
40	JHANSI	7.56	0.38			3.22	0.16	3.81	0.19	15.32
41	KANNAUJ	6.30	0.32			3.22	0.16	1.59	0.08	11.67
42	KANPUR DEHAT	6.30	0.32			2.56	0.13	1.67	0.08	11.05
43	KANPUR NAGAR	7.56	0.38			3.22	0.16	3.81	0.19	15.32
44	KASGANJ	3.30	0.17			2.56	0.13	1.91	0.10	8.15
45	KAUSHAMBI	7.56	0.38			2.94	0.15	1.91	0.10	13.03
46	KUSHINAGAR	7.56	0.38			3.22	0.16	1.59	0.08	12.99
47	KHERI	6.30	0.32			3.22	0.16	1.91	0.10	12.00
48	LALITPUR	6.30	0.32			1.22	0.06	1.91	0.10	9.90
49	LUCKNOW	7.56	0.38	6.62	0.33	3.22	0.16	3.42	0.17	21.86
50	MAHARAJGANJ	6.30	0.32			2.56	0.13	1.83	0.09	11.22

SN	District	Remuneration of District Epidemiologists in FY 2017-18 E.1.9	5 % Increment Proposed	District Microbiologist at District labs in FY 2017-18 B.30.3.7	5 % Increment Proposed	District Data Manager in FY 2017-18 - E.1.11	5 % Increment Proposed	District Data Entry Operator in FY 2017-18 E.1.12	5 % Increment Proposed	Total HR
	NEW FMR	16.8.2.2.2		8.1.13.4		16.8.2.2.5		16.8.2.2.9		
51	MAHOBAB	7.56	0.38			2.69	0.13	1.91	0.10	12.76
52	MAINPURI	6.30	0.32			3.22	0.16	1.74	0.09	11.83
53	MATHURAB	6.30	0.32			2.94	0.15	1.74	0.09	11.53
54	MAU	7.56	0.38			2.69	0.13	1.59	0.08	12.43
55	MEERUT	7.56	0.38			2.56	0.13	3.81	0.19	14.63
56	MIRZAPUR	7.56	0.38			3.22	0.16	1.59	0.08	12.99
57	MORADABAD	7.56	0.38			2.69	0.13	1.59	0.08	12.43
58	MUZAFFAR NAGAR	3.30	0.17			3.22	0.16	1.91	0.10	8.85
59	PILIBHIT	6.30	0.32			3.22	0.16	1.91	0.10	12.00
60	PRATAPGARH	7.56	0.38			2.69	0.13	1.59	0.08	12.43
61	RAEBAREILLY	7.56	0.38			3.22	0.16	1.91	0.10	13.32
62	RAMPUR	6.30	0.32			2.56	0.13	1.51	0.08	10.89
63	SAHARANPUR	6.30	0.32			3.22	0.16	1.91	0.10	12.00
64	SAMBHAL	3.30	0.17			1.22	0.06	0.72	0.04	5.50
65	SANT KABIR NAGAR	6.30	0.32			2.56	0.13	1.91	0.10	11.30
66	SANT RAVIDAS NAGAR (BHADOHI)	6.30	0.32			2.56	0.13	1.91	0.10	11.30
67	SHAHJAHANPUR	6.30	0.32			3.22	0.16	0.72	0.04	10.76
68	SHAMLI	6.30	0.32			2.69	0.13	1.59	0.08	11.10
69	SHRAVASTI	6.30	0.32			3.22	0.16	1.59	0.08	11.67
70	SIDDHARTH NAGAR	7.56	0.38			3.22	0.16	0.72	0.04	12.08
71	SITAPUR	7.56	0.38			3.22	0.16	1.74	0.09	13.15
72	SONBHADRA	3.30	0.17			2.56	0.13	1.91	0.10	8.15
73	SULTANPUR	6.30	0.32			3.22	0.16	1.91	0.10	12.00
74	UNNAO	6.30	0.32			3.22	0.16	1.51	0.08	11.59
75	VARANASI	7.56	0.38			3.22	0.16	3.81	0.19	15.32

SN	District	Remuneration of District Epidemiologists in FY 2017-18 E.1.9	5 % Increment Proposed	District Microbiologist at District labs in FY 2017-18 B.30.3.7	5 % Increment Proposed	District Data Manager in FY 2017-18 - E.1.11	5 % Increment Proposed	District Data Entry Operator in FY 2017-18 E.1.12	5 % Increment Proposed	Total HR
	NEW FMR	16.8.2.2.2		8.1.13.4		16.8.2.2.5		16.8.2.2.9		
	Total	489.51	24.48	13.86	0.69	211.81	10.59	139.92	7.00	897.85

Budget Allocation under

SN	District	TRAINING Medical Officers E.2.1	Lab Technician & Lab Assistant E.2.4	Training of ASHA & MPWs, AWW & Community Volunteers E.2.8	Referral Network of laboratories (Govt. Medical College labs) E.3.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. E.3.5	IDSP Meeting	Mobility - E.4.1	Office Expense - E.4.2	Minor Reparining / AMC
	NEW FMR	9.5.11.1	9.5.11.4	9.5.11.7	10.4.3	10.4.4	16.2	16.3	16.4	16.7
1	AGRA	0.19			1.00	1.00		1.50	1.55	0.06
2	ALIGARH	0.19		0.00				1.50	1.55	0.06
3	ALLAHABAD	0.19						1.50	1.55	0.06
4	AMBEDKAR NAGAR	0.19						1.50	1.05	0.06
5	AMETHI	0.19						1.50	1.05	0.06
6	AMROHA	0.19	0.26					1.50	1.05	0.06
7	AURAIYA	0.19		0.00				1.50	1.05	0.06
8	AZAMGARH	0.19						1.50	1.05	0.06
9	BAGHPAT	0.19	0.26					1.50	1.05	0.06
10	BAHRAICH	0.19						1.50	1.05	0.06
11	BALLIA	0.19	0.39					1.50	1.05	0.06
12	BALRAMPUR	0.19						1.50	1.05	0.06
13	BANDA	0.19						1.50	1.05	0.06
14	BARABANKI	0.19						1.50	1.05	0.06
15	BAREILLY	0.19						1.50	1.05	0.06
16	BASTI	0.19		0.00				1.50	1.05	0.06
17	BIJNOR	0.19						1.50	1.05	0.06
18	BUDAUN	0.19						1.50	1.05	0.06
19	BULANDSHAHR	0.19						1.50	1.05	0.06
20	CHANDAULI	0.19						1.50	1.05	0.06
21	CHITRAKOOT	0.19						1.50	1.05	0.06
22	DEORIA	0.19	0.26	0.00				1.50	1.05	0.06
23	ETAH	0.19						1.50	1.05	0.06
24	ETAWAH	0.19			1.00	1.00		1.50	1.55	0.06

SN	District	TRAINING Medical Officers E.2.1	Lab Technician & Lab Assistant E.2.4	Training of ASHA & MPWs, AWW & Community Volunteers E.2.8	Referral Network of laboratories (Govt. Medical College labs) E.3.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. E.3.5	IDSP Meeting	Mobility - E.4.1	Office Expense - E.4.2	Minor Reparining / AMC
	NEW FMR	9.5.11.1	9.5.11.4	9.5.11.7	10.4.3	10.4.4	16.2	16.3	16.4	16.7
25	FAIZABAD	0.19						1.50	1.05	0.06
26	FARRUKHABAD	0.19	0.13					1.50	1.05	0.06
27	FATEHPUR	0.19						1.50	1.05	0.06
28	FIROZABAD	0.19						1.50	1.05	0.06
29	GB NAGAR	0.19						1.50	1.05	0.06
30	GHAZIABAD	0.19						1.50	1.05	0.06
31	GHAZIPUR	0.19		0.00				1.50	1.05	0.06
32	GONDA	0.19						1.50	1.05	0.06
33	GORAKHPUR	0.19		0.00	1.00	1.00		1.50	1.55	0.06
34	HAMIRPUR	0.19						1.50	1.05	0.06
35	HAPUR	0.19	0.13					1.50	1.05	0.06
36	HARDOI	0.19						1.50	1.05	0.06
37	HATHRAS	0.19						1.50	1.05	0.06
38	JALAUN	0.19						1.50	1.05	0.06
39	JAUNPUR	0.19		0.00				1.50	1.05	0.06
40	JHANSI	0.19	0.65		1.00	1.00		1.50	1.55	0.06
41	KANNAUJ	0.19						1.50	1.05	0.06
42	KANPUR DEHAT	0.19	0.26	0.00				1.50	1.05	0.06
43	KANPUR NAGAR	0.19	0.91		1.00	1.00		1.50	1.55	0.06
44	KASGANJ	0.19		0.00				1.50	1.05	0.06
45	KAUSHAMBI	0.19		0.00				1.50	1.05	0.06
46	KUSHINAGAR	0.19						1.50	1.05	0.06
47	KHERI	0.19						1.50	1.05	0.06
48	LALITPUR	0.19						1.50	1.05	0.06
49	LUCKNOW	0.19			1.00	1.00		1.50	1.55	0.06
50	MAHARAJGANJ	0.19						1.50	1.05	0.06

SN	District	TRAINING Medical Officers E.2.1	Lab Technician & Lab Assistant E.2.4	Training of ASHA & MPWs, AWW & Community Volunteers E.2.8	Referral Network of laboratories (Govt. Medical College labs) E.3.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. E.3.5	IDSP Meeting	Mobility - E.4.1	Office Expense - E.4.2	Minor Repairing / AMC
	NEW FMR	9.5.11.1	9.5.11.4	9.5.11.7	10.4.3	10.4.4	16.2	16.3	16.4	16.7
51	MAHOBA	0.19						1.50	1.05	0.06
52	MAINPURI	0.19						1.50	1.05	0.06
53	MATHURA	0.19						1.50	1.05	0.06
54	MAU	0.19		0.00				1.50	1.05	0.06
55	MEERUT	0.19		0.00	1.00	1.00		1.50	1.55	0.06
56	MIRZAPUR	0.19						1.50	1.05	0.06
57	MORADABAD	0.19						1.50	1.05	0.06
58	MUZAFFAR NAGAR	0.19		0.00				1.50	1.05	0.06
59	PILIBHIT	0.19		0.00				1.50	1.05	0.06
60	PRATAPGARH	0.19						1.50	1.05	0.06
61	RAEBAREILLY	0.19						1.50	1.05	0.06
62	RAMPUR	0.19						1.50	1.05	0.06
63	SAHARANPUR	0.19						1.50	1.05	0.06
64	SAMBHAL	0.19						1.50	1.05	0.00
65	SANT KABIR NAGAR	0.19						1.50	1.05	0.06
66	SANT RAVIDAS NAGAR (BHADOHI)	0.19						1.50	1.05	0.06
67	SHAHJAHANPUR	0.19		0.00				1.50	1.05	0.06
68	SHAMLI	0.19	0.13					1.50	1.05	0.06
69	SHRAVASTI	0.19						1.50	1.05	0.06
70	SIDDHARTH NAGAR	0.19	0.13	0.00				1.50	1.05	0.06
71	SITAPUR	0.19						1.50	1.05	0.06
72	SONBHADRA	0.19						1.50	1.05	0.06
73	SULTANPUR	0.19	0.65					1.50	1.05	0.06
74	UNNAO	0.19	0.52	0.00				1.50	1.05	0.06
75	VARANASI	0.19						1.50	1.55	0.06

SN	District	TRAINING Medical Officers E.2.1	Lab Technician & Lab Assistant E.2.4	Training of ASHA & MPWs, AWW & Community Volunteers E.2.8	Referral Network of laboratories (Govt. Medical College labs) E.3.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. E.3.5	IDSP Meeting	Mobility - E.4.1	Office Expense - E.4.2	Minor Reparining / AMC
	NEW FMR	9.5.11.1	9.5.11.4	9.5.11.7	10.4.3	10.4.4	16.2	16.3	16.4	16.7
	Total	14.33	4.68	0.00	7.00	7.00	0.00	112.50	83.75	4.44

Budget Allocation under				
SN	District	Printing of form P,L, S	Total	Grand Total
	NEW FMR	12.17		
1	AGRA	0.20	5.50	20.49
2	ALIGARH	0.20	3.50	16.26
3	ALLAHABAD	0.20	3.50	17.48
4	AMBEDKAR NAGAR	0.20	3.00	14.26
5	AMETHI	0.20	3.00	14.67
6	AMROHA	0.20	3.26	16.59
7	AURAIYA	0.20	3.00	13.06
8	AZAMGARH	0.20	3.00	14.22
9	BAGHPAT	0.20	3.26	14.36
10	BAHRAICH	0.20	3.00	14.22
11	BALLIA	0.20	3.39	15.06
12	BALRAMPUR	0.20	3.00	15.00
13	BANDA	0.20	3.00	9.57
14	BARABANKI	0.20	3.00	16.08
15	BAREILLY	0.20	3.00	16.15
16	BASTI	0.20	3.00	16.33
17	BIJNOR	0.20	3.00	15.99
18	BUDAUN	0.20	3.00	16.33
19	BULANDSHAHR	0.20	3.00	11.29
20	CHANDAULI	0.20	3.00	14.22
21	CHITRAKOOT	0.20	3.00	12.65
22	DEORIA	0.20	3.26	16.50
23	ETAH	0.20	3.00	11.29
24	ETAWAH	0.20	5.50	19.87

SN	District	Printing of form P,L, S	Total	Grand Total
	NEW FMR	12.17		
25	FAIZABAD	0.20	3.00	14.51
26	FARRUKHABAD	0.20	3.13	14.80
27	FATEHPUR	0.20	3.00	14.67
28	FIROZABAD	0.20	3.00	11.85
29	GB NAGAR	0.20	3.00	15.76
30	GHAZIABAD	0.20	3.00	21.47
31	GHAZIPUR	0.20	3.00	10.90
32	GONDA	0.20	3.00	15.08
33	GORAKHPUR	0.20	5.50	20.37
34	HAMIRPUR	0.20	3.00	15.00
35	HAPUR	0.20	3.13	13.19
36	HARDOI	0.20	3.00	16.33
37	HATHRAS	0.20	3.00	15.63
38	JALAUN	0.20	3.00	15.76
39	JAUNPUR	0.20	3.00	13.06
40	JHANSI	0.20	6.15	21.48
41	KANNAUJ	0.20	3.00	14.67
42	KANPUR DEHAT	0.20	3.26	14.31
43	KANPUR NAGAR	0.20	6.41	21.74
44	KASGANJ	0.20	3.00	11.15
45	KAUSHAMBI	0.20	3.00	16.03
46	KUSHINAGAR	0.20	3.00	15.99
47	KHERI	0.20	3.00	15.00
48	LALITPUR	0.20	3.00	12.90
49	LUCKNOW	0.20	5.50	27.36
50	MAHARAJGANJ	0.20	3.00	14.22

SN	District	Printing of form P,L, S	Total	Grand Total
	NEW FMR	12.17		
51	MAHOBA	0.20	3.00	15.76
52	MAINPURI	0.20	3.00	14.83
53	MATHURA	0.20	3.00	14.53
54	MAU	0.20	3.00	15.43
55	MEERUT	0.20	5.50	20.13
56	MIRZAPUR	0.20	3.00	15.99
57	MORADABAD	0.20	3.00	15.43
58	MUZAFFAR NAGAR	0.20	3.00	11.85
59	PILIBHIT	0.20	3.00	15.00
60	PRATAPGARH	0.20	3.00	15.43
61	RAEBAREILLY	0.20	3.00	16.33
62	RAMPUR	0.20	3.00	13.89
63	SAHARANPUR	0.20	3.00	15.00
64	SAMBHAL	0.20	2.94	8.44
65	SANT KABIR NAGAR	0.20	3.00	14.30
66	SANT RAVIDAS NAGAR (BHADOHI)	0.20	3.00	14.30
67	SHAHJAHANPUR	0.20	3.00	13.76
68	SHAMLI	0.20	3.13	14.23
69	SHRAVASTI	0.20	3.00	14.67
70	SIDDHARTH NAGAR	0.20	3.13	15.21
71	SITAPUR	0.20	3.00	16.15
72	SONBHADRA	0.20	3.00	11.15
73	SULTANPUR	0.20	3.65	15.65
74	UNNAO	0.20	3.52	15.11
75	VARANASI	0.20	3.50	18.82

SN	District	Printing of form P,L, S	Total	Grand Total
	NEW FMR	12.17		
Total		15.00	248.70	1146.54