		STATEMENT OF BUDGET ESTIMATES								
		MINISTRY OF HEALTH AND FAMILY WELFARE								
Demand No. 41 : Department of Family Welfare										
A. The Budget allocations , net of recoveries are given below :									*(Rs. in crores)*	
		1998-99 Budget			1998-99 Revised			1999-2000 Budget		
	Major Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	Revenue	**2489.15**	**21.16**	**2510.31**	**2252.80**	**20.95**	**2273.75**	**2919.80**	**20.60**	**2940.40**
	Capital	**0.20**	**...**	**0.20**	**0.20**	**...**	**0.20**	**0.20**	**...**	**0.20**
	Total	**2489.35**	**21.16**	**2510.51**	**2253.00**	**20.95**	**2273.95**	**2920.00**	**20.60**	**2940.60**
1.Secretariat - Social Services	2251	...	2.50	2.50	...	2.60	2.60	...	2.80	2.80
Family Welfare										
2. Direction and Administration	2211	7.50	3.75	11.25	7.50	3.60	11.10	15.50	3.80	19.30
	3601	82.00	...	82.00	82.00	...	82.00	165.00	...	165.00
	3602	2.50	...	2.50	2.50	...	2.50	5.00	...	5.00
Total- Direction & Administration		*92.00*	*3.75*	*95.75*	*92.00*	*3.60*	*95.60*	*185.50*	*3.80*	*189.30*
Family Welfare Services										
3. Rural Family Welfare Services	2211	1.08	...	1.08	1.08	...	1.08	2.00	...	2.00
	3601	603.20	...	603.20	603.20	...	603.20	872.00	...	872.00
	3602	0.72	...	0.72	0.72	...	0.72	1.00	...	1.00
	Total	*605.00*	*...*	*605.00*	*605.00*	*...*	*605.00*	*875.00*	*...*	*875.00*
4. Urban Family Welfare Services	2211	0.38	...	0.38	0.38	...	0.38	0.40	...	0.40
	3601	59.00	...	59.00	59.00	...	59.00	53.00	...	53.00
	3602	4.62	...	4.62	4.62	...	4.62	4.60	...	4.60
	Total	*64.00*	*...*	*64.00*	*64.00*	*...*	*64.00*	*58.00*	*...*	*58.00*
5. Reproductive and Child Health Project	2211	338.00	...	338.00	203.00	...	203.00	309.00	...	309.00
	3601	415.00	...	415.00	395.00	...	395.00	362.50	...	362.50
	3602	5.00	...	5.00	5.00	...	5.00	5.30	...	5.30
	Total	*758.00*	*...*	*758.00*	*603.00*	*...*	*603.00*	*676.80*	*...*	*676.80*
6. Procurement of Cold Chain Equipment	2211	...	...	...	...	...	...	1.00	...	1.00
	3601	...	...	...	...	...	...	47.00	...	47.00
	3602	...	...	...	...	...	...	2.00	...	2.00
	Total	*...*	*...*	*...*	*...*	*...*	*...*	*50.00*	*...*	*50.00*
Total Family Welfare Services		*1427.00*	*...*	*1427.00*	*1272.00*	*...*	*1272.00*	*1659.80*	*...*	*1659.80*
7. Transport	2211	0.05	0.15	0.20	0.05	0.17	0.22	0.30	0.20	0.50

	3601	27.35	...	27.35	27.35	...	27.35	42.50	...	42.50
	3602	0.10	...	0.10	0.10	...	0.10	0.20	...	0.20
Total Transport		*27.50*	*0.15*	*27.65*	*27.50*	*0.17*	*27.67*	*43.00*	*0.20*	*43.20*
8. Compensation	2211	3.00	...	3.00	1.30	...	1.30	1.80	...	1.80
	3601	120.60	...	120.60	100.95	...	100.95	137.00	...	137.00
	3602	1.40	...	1.40	1.40	...	1.40	1.20	...	1.20
Total Compensation		*125.00*	*...*	*125.00*	*103.65*	*...*	*103.65*	*140.00*	*...*	*140.00*
Education Training & Research										
9. Information, Education and	2211	16.00	1.70	17.70	16.00	1.70	17.70	14.45	1.75	16.20
Communication.	3601	11.70	...	11.70	11.70	...	11.70	16.10	...	16.10
	3602	0.20	...	0.20	0.20	...	0.20	0.55	...	0.55
	4211	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
	Total	*28.00*	*1.70*	*29.70*	*28.00*	*1.70*	*29.70*	*31.20*	*1.75*	*32.95*
10. Training, Research & Evaluation	2211	30.71	10.89	41.60	30.71	11.78	42.49	31.00	12.04	43.04
	3601	36.91	...	36.91	36.91	...	36.91	57.20	...	57.20
	3602	0.43	...	0.43	0.43	...	0.43	0.50	...	0.50
	Total	*68.05*	*10.89*	*78.94*	*68.05*	*11.78*	*79.83*	*88.70*	*12.04*	*100.74*
11. Health Guide Scheme	2211	0.04	...	0.04	0.04	...	0.04	0.04	...	0.04
	3601	9.95	...	9.95	9.95	...	9.95	9.95	...	9.95
	3602	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	Total	*10.00*	*...*	*10.00*	*10.00*	*...*	*10.00*	*10.00*	*...*	*10.00*
Total Education Training & Research		*106.05*	*12.59*	*118.64*	*106.05*	*13.48*	*119.53*	*129.90*	*13.79*	*143.69*
Other Services and Supplies										
12.01 Post Partum Programme	2211	1.81	...	1.81	1.81	...	1.81	2.00	...	2.00
	3601	96.75	...	96.75	96.75	...	96.75	116.50	...	116.50
	3602	1.44	...	1.44	1.44	...	1.44	1.50	...	1.50
	Total	*100.00*	*...*	*100.00*	*100.00*	*...*	*100.00*	*120.00*	*...*	*120.00*
12.02 Free Distribution of Conventional	2211	2.20	...	2.20	2.20	...	2.20	3.50	...	3.50
Contraceptives	3601	89.00	...	89.00	89.00	...	89.00	102.50	...	102.50
	3602	0.80	...	0.80	0.80	...	0.80	1.50	...	1.50
	Total	*92.00*	*...*	*92.00*	*92.00*	*...*	*92.00*	*107.50*	*...*	*107.50*
12.03 Commercial Distribution	2211	80.00	...	80.00	80.00	...	80.00	140.00	...	140.00
12.04 Area Projects	2211	35.00	...	35.00	20.00	...	20.00	23.00	...	23.00
	3601	80.00	...	80.00	35.00	...	35.00	75.00	...	75.00
	3602	5.00	...	5.00	5.00	...	5.00	2.00	...	2.00
	Total	*120.00*	*...*	*120.00*	*60.00*	*...*	*60.00*	*100.00*	*...*	*100.00*
12.05 Involvement of Other Deptts and										
Voluntary Organisations, etc.	2211	6.00	2.17	8.17	6.00	1.10	7.10	...	0.01	0.01
12.06 Sterlization Beds	2211	...	...	...	...	...	...	...	...	...

	3601	1.64	...	1.64	1.64	...	1.64	1.64	...	1.64
	3602	0.06	...	0.06	0.06	...	0.06	0.06	...	0.06
	Total	*1.70*	*...*	*1.70*	*1.70*	*...*	*1.70*	*1.70*	*...*	*1.70*
12.07 Other Schemes	2211	2.00	...	2.00	2.00	...	2.00	22.50	...	22.50
	3601	250.00	...	250.00	250.00	...	250.00	200.00	...	200.00
	3602	...	...	...	...	...	...	...	...	...
	Total	*252.00*	*...*	*252.00*	*252.00*	*...*	*252.00*	*222.50*	*...*	*222.50*
2	3601	...	...	...	...	...	...	...	...	...
12.08 Innovations in Family Planning Services	2211	60.00	...	60.00	60.00	...	60.00	70.00	...	70.00
Project for U.P.	3601	...	...	...	...	...	...	...	...	...
	Total	*60.00*	*...*	*60.00*	*60.00*	*...*	*60.00*	*70.00*	*...*	*70.00*
Total Other Services & Supplies		*711.70*	*2.17*	*713.87*	*651.70*	*1.10*	*652.80*	*761.70*	*0.01*	*761.71*
13. Investment in Public Enterprises	4211	0.05	...	0.05	0.05	...	0.05	0.05	...	0.05
	6211	0.05	...	0.05	0.05	...	0.05	0.05	...	0.05
	Total	*0.10*	*...*	*0.10*	*0.10*	*...*	*0.10*	*0.10*	*...*	*0.10*
14. Aid Materials & Equipment - Gross	3606	...	100.00	100.00	...	70.00	70.00	...	30.00	30.00
Deduct - Transfer to Functional Major Heads	3606	...	-100.00	-100.00	...	-70.00	-70.00	...	-30.00	-30.00
Aid Materials & Equipment - Net		...	...	...	...	...	...	...	...	...
Grand Total		**2489.35**	**21.16**	**2510.51**	**2253.00**	**20.95**	**2273.95**	**2920.00**	**20.60**	**2940.60**
		1998-99 Budget			1998-99 Revised			1999-2000 Budget		
B. Investment in Public Enterprises	Head of	Budget	IEBR	Total	Budget	IEBR	Total	Budget	IEBR	Total
	Dev.	Support			Support			Support		
12.01 Hindustan Latex Ltd.	22211	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
Total		**0.10**	**...**	**0.10**	**0.10**	**...**	**0.10**	**0.10**	**...**	**0.10**
C. Plan Outlay*										
1. Family Welfare	22211	2489.35	...	2489.35	2253.00	...	2253.00	2920.00	...	2920.00
2. Secretariat - Social Services	22251	...	...	...	...	...	...	...	...	...
Total		**2489.35**	**...**	**2489.35**	**2253.00**	**...**	**2253.00**	**2920.00**	**...**	**2920.00**
*inclusive of Works Outlay included in										
Demand No. 85		...	...	...	...	...	...	...	...	...