

STATEMENT OF BUDGET ESTIMATES										
MINISTRY OF HEALTH AND FAMILY WELFARE										
Demand No. 44 : Department of Family Welfare										
A. The Budget allocations , net of recoveries are given below :										(Rs. in crores)
		1999-2000 Budget			1999-2000 Revised			2000-2001 Budget		
Major Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<b>Revenue</b>	<b>2919.80</b>	<b>20.60</b>	<b>2940.40</b>	<b>3119.80</b>	<b>20.60</b>	<b>3140.40</b>	<b>3520.00</b>	<b>21.47</b>	<b>3541.47</b>	
<b>Capital</b>	<b>0.20</b>	<b>...</b>	<b>0.20</b>	<b>0.20</b>	<b>...</b>	<b>0.20</b>	<b>...</b>	<b>...</b>	<b>...</b>	
<b>Total</b>	<b>2920.00</b>	<b>20.60</b>	<b>2940.60</b>	<b>3120.00</b>	<b>20.60</b>	<b>3140.60</b>	<b>3520.00</b>	<b>21.47</b>	<b>3541.47</b>	
1.Secretariat - Social Services	2251	...	2.80	2.80	...	2.76	2.76	...	3.00	3.00
<i>Family Welfare</i>										
2. Direction and Administration	2211	15.50	3.80	19.30	11.00	3.80	14.80	10.10	4.00	14.10
	3601	165.00	...	165.00	105.50	...	105.50	87.00	...	87.00
	3602	5.00	...	5.00	2.00	...	2.00	5.00	...	5.00
<i>Total- Direction &amp; Administration</i>		<i>185.50</i>	<i>3.80</i>	<i>189.30</i>	<i>118.50</i>	<i>3.80</i>	<i>122.30</i>	<i>102.10</i>	<i>4.00</i>	<i>106.10</i>
<i>Family Welfare Services</i>										
3. Rural Family Welfare Services	2211	2.00	...	2.00	2.00	...	2.00	2.30	...	2.30
	3601	872.00	...	872.00	1072.00	...	1072.00	852.50	...	852.50
	3602	1.00	...	1.00	1.00	...	1.00	2.20	...	2.20
<i>Total</i>		<i>875.00</i>	<i>...</i>	<i>875.00</i>	<i>1075.00</i>	<i>...</i>	<i>1075.00</i>	<i>857.00</i>	<i>...</i>	<i>857.00</i>
4. Urban Family Welfare Services	2211	0.40	...	0.40	0.40	...	0.40	0.40	...	0.40
	3601	53.00	...	53.00	53.00	...	53.00	53.60	...	53.60
	3602	4.60	...	4.60	4.60	...	4.60	4.50	...	4.50
<i>Total</i>		<i>58.00</i>	<i>...</i>	<i>58.00</i>	<i>58.00</i>	<i>...</i>	<i>58.00</i>	<i>58.50</i>	<i>...</i>	<i>58.50</i>
5. Reproductive and Child Health Project	2211	309.00	...	309.00	309.00	...	309.00	249.50	...	249.50
	3601	362.50	...	362.50	380.70	...	380.70	696.50	...	696.50
	3602	5.30	...	5.30	5.30	...	5.30	5.00	...	5.00
<i>Total</i>		<i>676.80</i>	<i>...</i>	<i>676.80</i>	<i>695.00</i>	<i>...</i>	<i>695.00</i>	<i>951.00</i>	<i>...</i>	<i>951.00</i>
6. Procurement of Cold Chain Equipment	2211	1.00	...	1.00	...	...	...	0.50	...	0.50

	3601	47.00	...	47.00	1.00	...	1.00	4.00	...	4.00
	3602	2.00	...	2.00	...	...	...	0.50	...	0.50
	<i>Total</i>	<i>50.00</i>	...	<i>50.00</i>	<i>1.00</i>	...	<i>1.00</i>	<i>5.00</i>	...	<i>5.00</i>
<b>7. Strengthening of Immunisation Program &amp; Eradication of Polio</b>										
	2211	...	...	...	...	...	...	15.00	...	15.00
	3601	...	...	...	...	...	...	30.00	...	30.00
	3602	...	...	...	...	...	...	1.00	...	1.00
	<i>Total</i>	...	...	...	...	...	...	<i>46.00</i>	...	<i>46.00</i>
	<i>Total Family Welfare Services</i>	<i>1659.80</i>	...	<i>1659.80</i>	<i>1829.00</i>	...	<i>1829.00</i>	<i>1917.50</i>	...	<i>1917.50</i>
<b>7. Transport</b>	2211	0.30	0.20	0.50	0.30	0.20	0.50	0.30	0.22	0.52
	3601	42.50	...	42.50	42.50	...	42.50	69.70	...	69.70
	3602	0.20	...	0.20	0.20	...	0.20	0.20	...	0.20
	<i>Total Transport</i>	<i>43.00</i>	<i>0.20</i>	<i>43.20</i>	<i>43.00</i>	<i>0.20</i>	<i>43.20</i>	<i>70.20</i>	<i>0.22</i>	<i>70.42</i>
<b>8. Compensation</b>	2211	1.80	...	1.80	1.50	...	1.50	1.80	...	1.80
	3601	137.00	...	137.00	100.00	...	100.00	98.00	...	98.00
	3602	1.20	...	1.20	1.00	...	1.00	1.20	...	1.20
	<i>Total Compensation</i>	<i>140.00</i>	...	<i>140.00</i>	<i>102.50</i>	...	<i>102.50</i>	<i>101.00</i>	...	<i>101.00</i>
<i>Education Training &amp; Research</i>										
<b>9. Information, Education and Communication.</b>	2211	14.45	1.75	16.20	16.00	1.79	17.79	17.00	2.00	19.00
	3601	16.10	...	16.10	14.73	...	14.73	8.00	...	8.00
	3602	0.55	...	0.55	0.42	...	0.42	0.50	...	0.50
	4211	0.10	...	0.10	0.10	...	0.10	...	...	...
	<i>Total</i>	<i>31.20</i>	<i>1.75</i>	<i>32.95</i>	<i>31.25</i>	<i>1.79</i>	<i>33.04</i>	<i>25.50</i>	<i>2.00</i>	<i>27.50</i>
<b>10. Training, Research &amp; Evaluation</b>	2211	31.00	12.04	43.04	29.60	12.04	41.64	29.20	12.25	41.45
	3601	57.20	...	57.20	57.20	...	57.20	51.35	...	51.35
	3602	0.50	...	0.50	0.50	...	0.50	0.55	...	0.55
	<i>Total</i>	<i>88.70</i>	<i>12.04</i>	<i>100.74</i>	<i>87.30</i>	<i>12.04</i>	<i>99.34</i>	<i>81.10</i>	<i>12.25</i>	<i>93.35</i>
<b>11. Health Guide Scheme</b>	2211	0.04	...	0.04	0.04	...	0.04	0.03	...	0.03
	3601	9.95	...	9.95	9.95	...	9.95	4.71	...	4.71
	3602	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	<i>Total</i>	<i>10.00</i>	...	<i>10.00</i>	<i>10.00</i>	...	<i>10.00</i>	<i>4.75</i>	...	<i>4.75</i>
	<i>Total Education Training &amp; Research</i>	<i>129.90</i>	<i>13.79</i>	<i>143.69</i>	<i>128.55</i>	<i>13.83</i>	<i>142.38</i>	<i>111.35</i>	<i>14.25</i>	<i>125.60</i>
<i>Other Services and Supplies</i>										
<b>12.01 Post Partum Programme</b>	2211	2.00	...	2.00	2.00	...	2.00	2.10	...	2.10

	3601	116.50	...	116.50	116.50	...	116.50	107.00	...	107.00
	3602	1.50	...	1.50	1.50	...	1.50	1.90	...	1.90
	<i>Total</i>	<i>120.00</i>	...	<i>120.00</i>	<i>120.00</i>	...	<i>120.00</i>	<i>111.00</i>	...	<i>111.00</i>
12.02 Free Distribution of Conventional Contraceptives	2211	3.50	...	3.50	3.50	...	3.50	2.17	...	2.17
	3601	102.50	...	102.50	102.50	...	102.50	104.20	...	104.20
	3602	1.50	...	1.50	1.50	...	1.50	2.34	...	2.34
	<i>Total</i>	<i>107.50</i>	...	<i>107.50</i>	<i>107.50</i>	...	<i>107.50</i>	<i>108.71</i>	...	<i>108.71</i>
12.03 Commercial Distribution	2211	140.00	...	140.00	97.65	...	97.65	95.00	...	95.00
12.04 Area Projects	2211	23.00	...	23.00	23.00	...	23.00	125.00	...	125.00
	3601	75.00	...	75.00	75.00	...	75.00	50.00	...	50.00
	3602	2.00	...	2.00	2.00	...	2.00	5.00	...	5.00
	<i>Total</i>	<i>100.00</i>	...	<i>100.00</i>	<i>100.00</i>	...	<i>100.00</i>	<i>180.00</i>	...	<i>180.00</i>
12.05 Involvement of Other Deptts and Voluntary Organisations, etc.	2211	...	0.01	0.01	...	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
	<i>Total</i>	<i>1.70</i>	...	<i>1.70</i>	<i>1.70</i>	...	<i>1.70</i>	<i>1.70</i>	...	<i>1.70</i>
12.07 Other Schemes	2211	22.50	...	22.50	0.50	...	0.50	17.44	...	17.44
	3601	200.00	...	200.00	401.00	...	401.00	292.00	...	292.00
	3602	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>222.50</i>	...	<i>222.50</i>	<i>401.50</i>	...	<i>401.50</i>	<i>309.44</i>	...	<i>309.44</i>
	3601	...	...	...	...	...	...	...	...	...
12.08 Innovations in Family Planning Services Project for U.P.	2211	70.00	...	70.00	70.00	...	70.00	60.00	...	60.00
	3601	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>70.00</i>	...	<i>70.00</i>	<i>70.00</i>	...	<i>70.00</i>	<i>60.00</i>	...	<i>60.00</i>
13. Lumpsum provision for North Eastern States and Sikkim	2211	...	...	...	...	...	...	186.66	...	186.66
	3601	...	...	...	...	...	...	165.34	...	165.34
	<i>Total</i>	...	...	...	...	...	...	<i>352.00</i>	...	<i>352.00</i>
<i>Total Other Services &amp; Supplies</i>		<i>761.70</i>	<i>0.01</i>	<i>761.71</i>	<i>898.35</i>	<i>0.01</i>	<i>898.36</i>	<i>1217.85</i>	...	<i>1217.85</i>
13. Investment in Public Enterprises	4211	0.05	...	0.05	0.05	...	0.05	...	...	...
	6211	0.05	...	0.05	0.05	...	0.05	...	...	...
	<i>Total</i>	<i>0.10</i>	...	<i>0.10</i>	<i>0.10</i>	...	<i>0.10</i>	...	...	...

