

**MINISTRY OF HEALTH AND FAMILY WELFARE****DEMAND NO. 48****Department of Family Welfare**

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>										
Major Head	Budget, 2002-2003			Revised, 2002-2003			Budget, 2003-2004			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	4930.00	23.83	4953.83	4150.00	23.83	4173.83	4930.00	24.52	4954.52	
Capital	...	...	...	...	...	...	...	...	...	
<b>Total</b>	<b>4930.00</b>	<b>23.83</b>	<b>4953.83</b>	<b>4150.00</b>	<b>23.83</b>	<b>4173.83</b>	<b>4930.00</b>	<b>24.52</b>	<b>4954.52</b>	
1. Secretariat - Social Services	2251	...	3.35	3.35	...	3.41	3.41	...	3.52	3.52
<b>Family Welfare</b>										
2. Direction and Administration	2211	6.00	4.25	10.25	9.98	4.27	14.25	6.45	4.35	10.80
	3601	164.00	...	164.00	160.02	...	160.02	180.07	...	180.07
	3602	10.00	...	10.00	2.72	...	2.72	11.00	...	11.00
<b>Total- Direction &amp; Administration</b>		<b>180.00</b>	<b>4.25</b>	<b>184.25</b>	<b>172.72</b>	<b>4.27</b>	<b>176.99</b>	<b>197.52</b>	<b>4.35</b>	<b>201.87</b>
<b>Family Welfare Services</b>										
3. Rural Family Welfare Services	2211	4.09	...	4.09	3.64	...	3.64	4.53	...	4.53
	3601	1711.65	...	1711.65	1657.73	...	1657.73	1557.15	...	1557.15
	3602	2.36	...	2.36	0.78	...	0.78	1.82	...	1.82
<i>Total</i>		<i>1718.10</i>	...	<i>1718.10</i>	<i>1662.15</i>	...	<i>1662.15</i>	<i>1563.50</i>	...	<i>1563.50</i>
4. Urban Family Welfare Services	2211	0.42	...	0.42	0.42	...	0.42	0.46	...	0.46
	3601	101.60	...	101.60	109.38	...	109.38	110.51	...	110.51
	3602	7.78	...	7.78	...	...	...	8.53	...	8.53
<i>Total</i>		<i>109.80</i>	...	<i>109.80</i>	<i>109.80</i>	...	<i>109.80</i>	<i>119.50</i>	...	<i>119.50</i>
5. Reproductive and Child Health Project	2211	571.53	...	571.53	298.04	...	298.04	448.87	...	448.87
	3601	225.00	...	225.00	143.50	...	143.50	261.39	...	261.39
	3602	4.00	...	4.00	4.00	...	4.00	2.15	...	2.15
<i>Total</i>		<i>800.53</i>	...	<i>800.53</i>	<i>445.54</i>	...	<i>445.54</i>	<i>712.41</i>	...	<i>712.41</i>
6. Strengthening of Immunisation Program & Eradication of Polio	2211	157.84	...	157.84	155.60	...	155.60	185.45	...	185.45
	3601	434.00	...	434.00	298.50	...	298.50	507.25	...	507.25
	3602	6.00	...	6.00	6.00	...	6.00	9.30	...	9.30
<i>Total</i>		<i>597.84</i>	...	<i>597.84</i>	<i>460.10</i>	...	<i>460.10</i>	<i>702.00</i>	...	<i>702.00</i>
7. Maternal Benefit Scheme	2211	81.00	...	81.00	65.00	...	65.00	67.50	...	67.50
<b>Total Family Welfare Services</b>		<b>3307.27</b>	...	<b>3307.27</b>	<b>2742.59</b>	...	<b>2742.59</b>	<b>3164.91</b>	...	<b>3164.91</b>
8. Transport	2211	0.40	0.33	0.73	0.20	0.23	0.43	0.30	0.24	0.54
	3601	100.90	...	100.90	101.10	...	101.10	48.80	...	48.80
	3602	0.40	...	0.40	0.40	...	0.40	0.40	...	0.40
<b>Total Transport</b>		<b>101.70</b>	<b>0.33</b>	<b>102.03</b>	<b>101.70</b>	<b>0.23</b>	<b>101.93</b>	<b>49.50</b>	<b>0.24</b>	<b>49.74</b>
9. Compensation	2211	4.00	...	4.00	4.20	...	4.20	4.20	...	4.20
	3601	134.00	...	134.00	150.69	...	150.69	172.96	...	172.96
	3602	6.00	...	6.00	0.48	...	0.48	7.30	...	7.30
<b>Total Compensation</b>		<b>144.00</b>	...	<b>144.00</b>	<b>155.37</b>	...	<b>155.37</b>	<b>184.46</b>	...	<b>184.46</b>
<b>Education Training &amp; Research</b>										
10. Information, Education and Communication	2211	50.33	2.25	52.58	48.61	2.38	50.99	95.59	2.40	97.99
	3601	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...
<i>Total</i>		<i>50.33</i>	<i>2.25</i>	<i>52.58</i>	<i>48.61</i>	<i>2.38</i>	<i>50.99</i>	<i>95.59</i>	<i>2.40</i>	<i>97.99</i>
11. Training, Research & Evaluation	2211	39.16	13.65	52.81	37.81	13.54	51.35	46.98	14.01	60.99
	3601	81.49	...	81.49	76.73	...	76.73	95.41	...	95.41
	3602	0.60	...	0.60	0.16	...	0.16	0.53	...	0.53
<i>Total</i>		<i>121.25</i>	<i>13.65</i>	<i>134.90</i>	<i>114.70</i>	<i>13.54</i>	<i>128.24</i>	<i>142.92</i>	<i>14.01</i>	<i>156.93</i>
<b>Total Education Training &amp; Research</b>		<b>171.58</b>	<b>15.90</b>	<b>187.48</b>	<b>163.31</b>	<b>15.92</b>	<b>179.23</b>	<b>238.51</b>	<b>16.41</b>	<b>254.92</b>
12. Other Services and Supplies										
12.01 Free Distribution of Conventional Contraceptives	2211	0.45	...	0.45	0.43	...	0.43	0.75	...	0.75
	3601	174.83	...	174.83	174.55	...	174.55	162.30	...	162.30
	3602	6.52	...	6.52	5.02	...	5.02	5.85	...	5.85
<i>Total</i>		<i>181.80</i>	...	<i>181.80</i>	<i>180.00</i>	...	<i>180.00</i>	<i>168.90</i>	...	<i>168.90</i>

		(In crores of Rupees)								
Major Head		Budget, 2002-2003			Revised, 2002-2003			Budget, 2003-2004		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
12.02 Commercial Distribution	2211	112.50	...	112.50	102.00	...	102.00	118.80	...	118.80
12.03 Logistic Improvement	2211	9.00	...	9.00	2.00	...	2.00	0.90	...	0.90
12.04 Area Projects	2211	42.70	...	42.70	33.95	...	33.95	60.22	...	60.22
	3601	32.10	...	32.10	25.05	...	25.05	6.28	...	6.28
	<i>Total</i>	<i>74.80</i>	...	<i>74.80</i>	<i>59.00</i>	...	<i>59.00</i>	<i>66.50</i>	...	<i>66.50</i>
12.05 Sterilization Beds	3601	1.74	...	1.74	1.74	...	1.74	1.92	...	1.92
	3602	0.06	...	0.06	...	...	...	0.05	...	0.05
	<i>Total</i>	<i>1.80</i>	...	<i>1.80</i>	<i>1.74</i>	...	<i>1.74</i>	<i>1.97</i>	...	<i>1.97</i>
12.06 International Contribution	2211	1.70	...	1.70	1.80	...	1.80	1.70	...	1.70
12.07 No Scalpel Vasectomy	2211	3.15	...	3.15	1.50	...	1.50	2.25	...	2.25
12.08 Other Schemes	2211	1.50	...	1.50	0.50	...	0.50	1.00	...	1.00
12.09 New Initiatives-National Population Policy	2211	170.80	...	170.80	10.50	...	10.50	200.08	...	200.08
12.10 Innovations in Family Planning Services										
Project for U.P.	2211	59.40	...	59.40	40.27	...	40.27	40.00	...	40.00
13. Lumpsum provision for projects/ schemes for North Eastern Area and Sikkim	2552	409.00	...	409.00	415.00	...	415.00	493.00	...	493.00
<b>Total Other Services &amp; Supplies</b>		<b>1025.45</b>	...	<b>1025.45</b>	<b>814.31</b>	...	<b>814.31</b>	<b>1095.10</b>	...	<b>1095.10</b>
14. Aid Materials & Equipment - Gross	3606	...	130.00	130.00	...	50.00	50.00	170.00	...	170.00
<i>Deduct - Transfer to Functional Major Heads</i>	3606	...	<i>-130.00</i>	<i>-130.00</i>	...	<i>-50.00</i>	<i>-50.00</i>	<i>-170.00</i>	...	<i>-170.00</i>
Aid Materials & Equipment <i>Net</i>		...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>4930.00</b>	<b>23.83</b>	<b>4953.83</b>	<b>4150.00</b>	<b>23.83</b>	<b>4173.83</b>	<b>4930.00</b>	<b>24.52</b>	<b>4954.52</b>
<b>C. Plan Outlay*</b>	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
1. Family Welfare	22211	4521.00	...	4521.00	3735.00	...	3735.00	4437.00	...	4437.00
2. Secretariat - Social Services	22251	...	...	...	...	...	...	...	...	...
3. North Eastern Areas	22552	409.00	...	409.00	415.00	...	415.00	493.00	...	493.00
	<b>Total</b>	<b>4930.00</b>	...	<b>4930.00</b>	<b>4150.00</b>	...	<b>4150.00</b>	<b>4930.00</b>	...	<b>4930.00</b>
Demand No. 99		...	...	...	...	...	...	...	...	...

\*Inclusive of works outlay included in

The National Population Policy 2000 envisages to achieve replacement level of fertility by 2010 and population stabilization by 2045. These targets are to be achieved by meeting the unmet need for contraception, achieving universal coverage under immunization of pregnant women, infants & children and improving the proportion of institutional & safe deliveries.

The important schemes being implemented under the National Family Welfare Programme and the provisions thereof are given below:

1. **Secretariat-Social Services:-** Includes provision for the Department of Family Welfare.

2. **Direction and Administration:-** Technical wing of Department of Family Welfare provides administrative and policy guidelines on technical aspects connected with Family Welfare programme and is responsible for planning, monitoring, coordination and administration at the Headquarters. In States/UTs, one Family Welfare Cell is sanctioned to coordinate activities among the State Governments and Central Government. State and District Family Welfare Bureau exist as a part of Family Welfare Organization in the States. A provision of Rs.220.20 crores is proposed in B.E. 2003-04 of which Rs.22.68 crores for N.E. Region is shown separately under "Lump sum provision for N.E. States".

3. **Rural Sub-Centres:-** In order to provide comprehensive Primary Health Care Services at the grass root level, sub-centres are established for every 5000 rural population (3000 population in the tribal and hilly areas). These sub-centres provide basic health and family welfare services to the rural population. All the Sub-Centres (1,37,311) are being funded by Deptt. of Family Welfare w.e.f. 1-4-2002. A provision of Rs.1758.50 crores is proposed in B.E. 2003-04 out of which the provision of Rs.195.00 crores is for the NE Region.

4. **Urban Family Welfare Services:-** For providing Family Welfare and MCH services in the urban areas, Urban Family Welfare Centres have been sanctioned in the country. In order to improve out-reach service delivery system in urban slums, Urban Revamping scheme has been introduced. The scheme of revamping of urban family welfare service envisages re-organization of existing Urban Family Welfare Centres. 1083 Urban Family Welfare Centres and 871 Health Posts are currently in operation. A provision of Rs.132.80 crores has been made for these services during 2003-04 of which Rs.13.30 crores earmarked for N.E. Region is included separately under "Lump sum provision for N.E. States".

5. **Reproductive and Child Health (RCH) Programme:** This Programme, apart from strengthening and expanding the

activities undertaken in the CSSM Programme, has the objective of strengthening and reorienting the services provided under the Family Planning Programme. The package of services has been expanded to cover Diagnosis, Management of Reproductive Tract Infections/Sexually Transmitted Infections.

A provision of Rs. 791.30 crores is proposed in B.E. 2003-04 for this project of which Rs. 78.89 crores is proposed to be spent in the N.E. Region which is included under the "Lump sum provision for N.E. States".

**6. Strengthening of immunisation Programme and Eradication of Polio:-** A provision of Rs.780.00 crores has been proposed in the year 2003-04 for strengthening the ongoing immunisation programme. This is inclusive of Rs.78.00 crores for N.E Region and included in the separate budget line for "Lump sum provision for N.E Region".

**7. National Maternity Benefit Scheme:-** A provision of Rs.75.00 crores has been provided for this scheme during 2003-04. Out of this Rs.7.50 crores has been earmarked for N.E. Region.

**8. Transport:-** Recognizing the fact that mobility plays a crucial role in effective supervision and in providing outreach service delivery system, vehicles at various levels are provided by the Government of India to States. Assistance for maintenance of these vehicles is being provided. To augment mobility at the grass root level, mopeds are being provided to ANMs in the field. A provision of Rs.55.00 crores is proposed in B.E. 2003-04 of which Rs.5.50 crores earmarked for N.E. Region is included separately under "Lump sum provision for N.E. Region".

**9. Compensation:** To compensate acceptors of terminal methods (sterilization) against loss of wages and to meet the costs of diet, dressing, drugs, transport, etc., an outlay of Rs.205.46 crores has been proposed for compensation during the year 2003-04 of which Rs.21.00 crores earmarked for N.E. Region is shown separately under "Lump sum provision for N.E. Region".

**10. Information, Education and Communication:-** Information, Education and Communication activities are carried out to achieve wider publicity of RCH and Population Control programme by respective Mass Education and Media set-ups created in the States and Media units of the Ministry of Information and Broadcasting. A provision of Rs.106.38 crores is proposed in B.E. 2003-04 for this scheme. Out of this, Rs. 10.79 crores are earmarked for N.E. Region and shown separately under "Lump sum provision for N.E. Region".

**11. Training, Research and Evaluation:-** The success of Family Welfare Programme depends, to a large extent, upon the availability of qualified, trained and dedicated workers. Considering the nature of Family Welfare Programme, where one dissatisfied acceptor will have a long lasting adverse effect on the programme, the need for having properly and adequately trained manpower under the programme can hardly be over emphasised. Training is, therefore, given due weightage under the programme. Training at various levels is imparted through the network of Health and Family Welfare Training Centres, ANM and MPW Training schools. Besides, a number of well reputed institutes viz., Indian Council of Medical Research, National Institute of Health and Family Welfare, International Institute of Population Sciences, Central Drug Research Institute etc. are involved in carrying out training and research activities. A provision of Rs.158.87 crores for Training, Research and Evaluation has been kept in B.E. 2003-04 for the purpose. Rs.15.95 crores are earmarked for N.E. Region.

## **12. Other Services and Supplies:**

**12.1 & 12.2. Free and Commercial Distribution of Contraceptives:-** Recognising the fact that more younger couples are entering the reproductive age group, terminal methods of Family Planning, namely sterilisation, cannot be advocated for them. To respond to the needs of younger couples, various contraceptives under spacing methods of Family Planning such as oral pills, condoms, Cu-Ts etc. are offered under the programme. As of now, the social marketing programmes have strong urban bias. With a view to extend the benefits of the programme to the villages, slums and semi-urban areas and to expand the use of contraceptives, ORS and sanitary napkins, a social marketing project has been initiated. Under the project, unemployed youth with an aptitude for social development and knowledge of the village community will be employed as block field workers and will be engaged in contraceptive distribution and promotion. A provision of Rs.320.00 crores is proposed under the programme for supply of contraceptives - both free and under social marketing during B.E.2003-04, of which Rs.32.30 crores earmarked for N.E. Region is shown separately under "Lump sum provision for N.E. Region".

**12.3 Logistic Improvement:-** This scheme is meant for strengthening the logistic system for receiving, storing and distributing drugs, vaccines and contraceptives in the States. Rs.1.00 crores has been proposed for this scheme in B.E. 2003-04. Out of this, Rs.0.10 crore earmarked for N.E. Region is shown separately under "Lump sum provision for N.E. Region."

**12.4 Area Development Programmes:** India is a vast and diversified country. The States vary in terms of socio-economic, cultural and value systems and as such a uniform pattern of infrastructure cannot be advocated for all States. To improve health and family welfare delivery system in certain identified backward districts of the country, so as to hasten their development at par with the nation's average, Area Projects have been taken up with partial assistance from external agencies. Under the scheme, additional inputs in terms of buildings, vehicles, training, etc. are provided. A provision of Rs.66.90 crores is proposed in B.E. 2003-04 for the purpose. In addition, under this group, a scheme of Social Marketing Area Projects has been included with a provision of Rs.4.00 crores. Out of this, Rs.0.40 crore is earmarked for N.E Region .

**12.5 Sterilization Beds:-** Under this scheme, grant is released to various States for payment of maintenance of beds reserved under the scheme on the basis of performance as per approved norms. A provision of Rs.2.19 crores is proposed in B.E. 2003-04. Out of this, Rs.0.22 crore earmarked for N.E. Region.

**12.6 International Contribution:-** Provision under this scheme is made for making contribution to international agencies like UNFPA, ICOMP, etc.

**12.7 No Scalpel Vasectomy:-** It is one of the most effective contraceptive method available for males. The provision of Rs.2.50 crores has been proposed in B.E. 2003-04.

**12.8 Other Schemes:** A provision of Rs. 1.00 crore is proposed in BE 2003-04 for Meetings/Conferences etc.

**12.9 New Initiatives & National Population Policy:-** A provision of Rs.211.20 crores has been provided to undertake new initiatives viz. Community Incentive Scheme, Family Welfare linked Health Insurance Scheme, Convergence of Services, Empowered Action Group, Other Initiatives, Strengthening MIS through CNA, Implementation of PNDD Act, National Population

Stabilization Fund, etc. as envisaged in the National Population Policy-2000 & New Initiatives. Out of this, a sum of Rs. 11.12 crores has been earmarked for N.E. Region.

**12.10 Innovations in Family Planning Services Project for Uttar Pradesh:-** A project agreement has been signed with USAID for a 10 year project to bring down total fertility rate in Uttar Pradesh from 5.4 to 4.0 and to increase the Couple Protection Rate from 35% to 50% during the period of 10 years. The scheme was initiated in 1992-93 with a provision of Rs.1 crore. Rs.40.00 crores has been proposed in B.E. 2003-04 for this scheme.

**13. Lumpsum provision for Projects/Schemes for N.E. Area & Sikkim:-** Lumpsum provision amounting to Rs.493.00 crores has been made to carry out different activities under Family Welfare Programme.

**14. Aid Materials and Equipment:-** The estimates relate to grant assistance in kind which is expected to be received from International Agencies like UNICEF for Reproductive and Child Health Programme including immunization.

**15. Externally Aided Component:-** Rs1298.90 crores has been proposed as externally aided component for various schemes of family welfare programme detailed as under:

1. RCH Programme including eradication of polio and strengthening of Immunisation Programme (Rs.1204.90 crores)
2. Area Development Programmes:
  - a. Area Projects (IPP Projects Rs.50.00 crores)
  - b. Social Marketing - Area Projects (Rs.4.00 crores)
3. USAID assisted Area Project (SIFPSA) Rs.40.00 crores.