

MINISTRY OF HEALTH AND FAMILY WELFARE

DEMAND NO. 49

Department of Family Welfare

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

		<i>(In crores of Rupees)</i>								
Major Head	Budget, 2003-2004			Revised, 2003-2004			Budget, 2004-2005			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	4930.00	24.52	4954.52	4700.00	24.52	4724.52	5500.00	24.77	5524.77	
Capital	...	...	...	...	...	...	...	...	...
Total	4930.00	24.52	4954.52	4700.00	24.52	4724.52	5500.00	24.77	5524.77	
1. Secretariat - Social Services	2251	...	3.52	3.52	...	3.52	3.52	...	3.60	3.60
Family Welfare										
2. Direction and Administration	2211	6.45	4.35	10.80	5.41	4.35	9.76	6.03	4.40	10.43
	3601	180.07	...	180.07	180.07	...	180.07	194.06	...	194.06
	3602	11.00	...	11.00	8.34	...	8.34	8.71	...	8.71
Total- Direction & Administration		197.52	4.35	201.87	193.82	4.35	198.17	208.80	4.40	213.20
Family Welfare Services										
3. Rural Family Welfare Services	2211	4.53	...	4.53	2.72	...	2.72	3.43	...	3.43
	3601	1557.15	...	1557.15	1557.57	...	1557.57	1527.46	...	1527.46
	3602	1.82	...	1.82	1.15	...	1.15	1.82	...	1.82
	<i>Total</i>	<i>1563.50</i>	...	<i>1563.50</i>	<i>1561.44</i>	...	<i>1561.44</i>	<i>1532.71</i>	...	<i>1532.71</i>
4. Urban Family Welfare Services	2211	0.46	...	0.46	0.46	...	0.46	0.58	...	0.58
	3601	110.51	...	110.51	110.51	...	110.51	114.82	...	114.82
	3602	8.53	...	8.53	5.14	...	5.14	5.60	...	5.60
	<i>Total</i>	<i>119.50</i>	...	<i>119.50</i>	<i>116.11</i>	...	<i>116.11</i>	<i>121.00</i>	...	<i>121.00</i>
5. Reproductive and Child Health Project	2211	448.87	...	448.87	316.22	...	316.22	483.94	...	483.94
	3601	261.39	...	261.39	125.03	...	125.03	222.87	...	222.87
	3602	2.15	...	2.15	1.10	...	1.10	3.70	...	3.70
	<i>Total</i>	<i>712.41</i>	...	<i>712.41</i>	<i>442.35</i>	...	<i>442.35</i>	<i>710.51</i>	...	<i>710.51</i>
6. Strengthening of Immunisation Program & Eradication of Polio	2211	185.45	...	185.45	289.45	...	289.45	381.45	...	381.45
	3601	507.25	...	507.25	461.00	...	461.00	782.00	...	782.00
	3602	9.30	...	9.30	12.75	...	12.75	22.95	...	22.95
	<i>Total</i>	<i>702.00</i>	...	<i>702.00</i>	<i>763.20</i>	...	<i>763.20</i>	<i>1186.40</i>	...	<i>1186.40</i>
7. Maternal Benefit Scheme	2211	67.50	...	67.50	40.00	...	40.00	101.00	...	101.00
Total Family Welfare Services		3164.91	...	3164.91	2923.10	...	2923.10	3651.62	...	3651.62
8. Transport	2211	0.30	0.24	0.54	0.15	0.24	0.39	0.15	0.24	0.39
	3601	48.80	...	48.80	61.95	...	61.95	49.45	...	49.45
	3602	0.40	...	0.40	0.90	...	0.90	0.40	...	0.40
Total Transport		49.50	0.24	49.74	63.00	0.24	63.24	50.00	0.24	50.24
9. Compensation	2211	4.20	...	4.20	1.50	...	1.50	2.00	...	2.00
	3601	172.96	...	172.96	172.96	...	172.96	195.15	...	195.15
	3602	7.30	...	7.30	4.77	...	4.77	3.00	...	3.00
Total Compensation		184.46	...	184.46	179.23	...	179.23	200.15	...	200.15
Education Training & Research										
10. Information, Education and Communication	2211	95.59	2.40	97.99	101.78	2.40	104.18	106.89	2.47	109.36
11. Training, Research & Evaluation	2211	46.98	14.01	60.99	44.39	14.01	58.40	56.71	14.06	70.77
	3601	95.41	...	95.41	83.77	...	83.77	90.05	...	90.05
	3602	0.53	...	0.53	0.36	...	0.36	0.25	...	0.25
	<i>Total</i>	<i>142.92</i>	<i>14.01</i>	<i>156.93</i>	<i>128.52</i>	<i>14.01</i>	<i>142.53</i>	<i>147.01</i>	<i>14.06</i>	<i>161.07</i>
Total Education Training & Research		238.51	16.41	254.92	230.30	16.41	246.71	253.90	16.53	270.43
12. Other Services and Supplies										
12.01 Free Distribution of Contraceptives	2211	0.75	...	0.75	0.70	...	0.70	0.84	...	0.84
	3601	162.30	...	162.30	150.42	...	150.42	90.49	...	90.49
	3602	5.85	...	5.85	5.65	...	5.65	3.67	...	3.67
	<i>Total</i>	<i>168.90</i>	...	<i>168.90</i>	<i>156.77</i>	...	<i>156.77</i>	<i>95.00</i>	...	<i>95.00</i>

		(In crores of Rupees)								
Major Head		Budget, 2003-2004			Revised, 2003-2004			Budget, 2004-2005		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
12.02 Commercial Distribution	2211	118.80	...	118.80	141.80	...	141.80	200.00	...	200.00
12.03 Logistic Improvement	2211	0.90	...	0.90	0.20	...	0.20	2.00	...	2.00
12.04 Area Projects	2211	60.22	...	60.22	33.98	...	33.98	59.01	...	59.01
	3601	6.28	...	6.28	4.62	...	4.62	4.00	...	4.00
	<i>Total</i>	<i>66.50</i>	...	<i>66.50</i>	<i>38.60</i>	...	<i>38.60</i>	<i>63.01</i>	...	<i>63.01</i>
12.05 Sterilization Beds	3601	1.92	...	1.92	1.93	...	1.93	1.95	...	1.95
	3602	0.05	...	0.05	0.03	...	0.03	0.05	...	0.05
	<i>Total</i>	<i>1.97</i>	...	<i>1.97</i>	<i>1.96</i>	...	<i>1.96</i>	<i>2.00</i>	...	<i>2.00</i>
12.06 International Contribution	2211	1.70	...	1.70	1.70	...	1.70	1.70	...	1.70
12.07 No Scalpel Vasectomy	2211	2.25	...	2.25	2.25	...	2.25	2.92	...	2.92
12.08 Other Schemes	2211	1.00	...	1.00	0.75	...	0.75	1.00	...	1.00
12.09 New Initiatives-National Population Policy	2211	200.08	...	200.08	241.52	...	241.52	157.90	...	157.90
12.10 Innovations in Family Planning Services Project for U.P.	2211	40.00	...	40.00	55.00	...	55.00	60.00	...	60.00
13. Lumpsum provision for projects/schemes for North Eastern Area and Sikkim	2552	493.00	...	493.00	470.00	...	470.00	550.00	...	550.00
Total Other Services & Supplies		1095.10	...	1095.10	1110.55	...	1110.55	1135.53	...	1135.53
14. Aid Materials & Equipment - Gross	3606	170.00	...	170.00	...	155.00	155.00	...	130.00	130.00
<i>Deduct - Transfer to Functional Major Heads</i>	<i>3606</i>	<i>-170.00</i>	...	<i>-170.00</i>	...	<i>-155.00</i>	<i>-155.00</i>	...	<i>-130.00</i>	<i>-130.00</i>
Aid Materials & Equipment <i>Net</i>	<i>Net</i>	...	...	...	...	...	...	...	...	...
Grand Total		4930.00	24.52	4954.52	4700.00	24.52	4724.52	5500.00	24.77	5524.77
C. Plan Outlay*	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
1. Family Welfare	22211	4437.00	...	4437.00	4230.00	...	4230.00	4950.00	...	4950.00
2. Secretariat - Social Services	22251	...	...	...	...	...	...	...	...	...
3. North Eastern Areas	22552	493.00	...	493.00	470.00	...	470.00	550.00	...	550.00
Total		4930.00	...	4930.00	4700.00	...	4700.00	5500.00	...	5500.00

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.

3. **Rural Family Welfare Services:** 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 Department of Family Welfare w.e.f. 1-4-2002.

Website: <http://indiabudget.nic.in>

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.

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.

6. **Strengthening of immunisation Programme and Eradication of Polio:** For strengthening the ongoing immunisation programme.

7. **National Maternity Benefit Scheme:** A provision of Rs.101 crore has been provided for this scheme during 2004-05.

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.

9. **Compensation:** To compensate acceptors of terminal methods (sterilization) against loss of wages and to meet the costs of diet, dressing, drugs, transport, etc.

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.

11. **Training, Research and Evaluation:** 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.

12. **Other Services and Supplies:**

12.1 & 12.2. **Free and Commercial Distribution of Contraceptives:** 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.

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.

12.4 **Area Development Programmes:** 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.

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.

12.6 **International Contribution:** Provision of Rs.1.70 crore is made under this scheme 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.

12.8 **Other Schemes:** For Meetings/Conferences, etc.

12.9 **New Initiatives & National Population Policy:** For undertake new initiatives viz. Community Incentive Scheme, Family Welfare linked Health Insurance Scheme, Convergence of Services, Empowered Action Group, etc. as envisaged in the National Population Policy-2000.

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%.

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

14. **Aid Materials and Equipment:** The grant assistance in kind amounting to Rs.130 crore is expected to be received from International Agencies like UNICEF for Reproductive and Child Health Programme including immunization.

Externally Aided Component: Rs.1987.53 crore has been proposed as externally aided component for various schemes of family welfare programmes detailed as under:

1. RCH Programme including eradication of Polio and strengthening of Immunisation Programme (Rs.1866.02 crores)
2. Area Development Programmes:
 - a. Area Projects (IPP Projects Rs.52.01 crore)
 - b. Social Marketing - Area Projects (Rs.9.50 crore)
3. USAID assisted Area Project (SIFPSA) Rs.60 crore.