

**Mr Finance  
Minister, what  
have you got for  
me this year?**

**Budget for Children (BfC) in the  
Union Budget 2012-13**

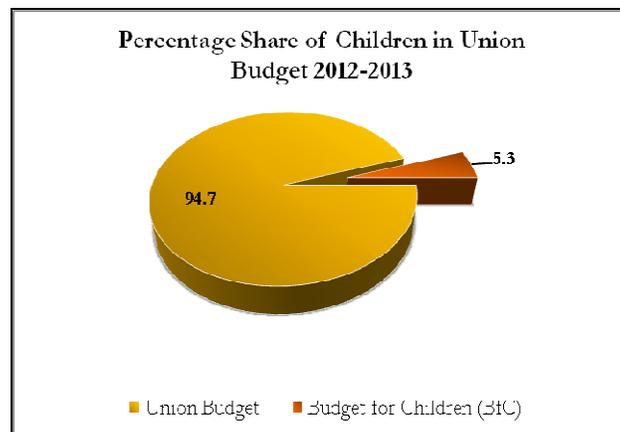
*For the Indian economy, this was a year of recovery interrupted. When one year ago, I rose to present the Budget, the challenges were many, but there was a sense that the world economy was on the mend. The Budget was presented in the first glimmer of hope. But reality turned out to be different. While I believe that there should be no room for complacency, nor any excuse for what happens in one's own country, we will be misled if we ignore the ground realities of the world.....*

**Finance Minister, Budget Speech 2012-13**

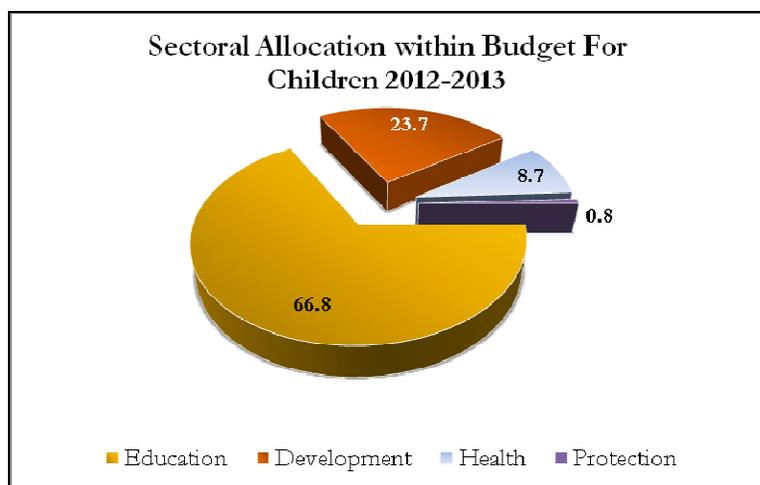
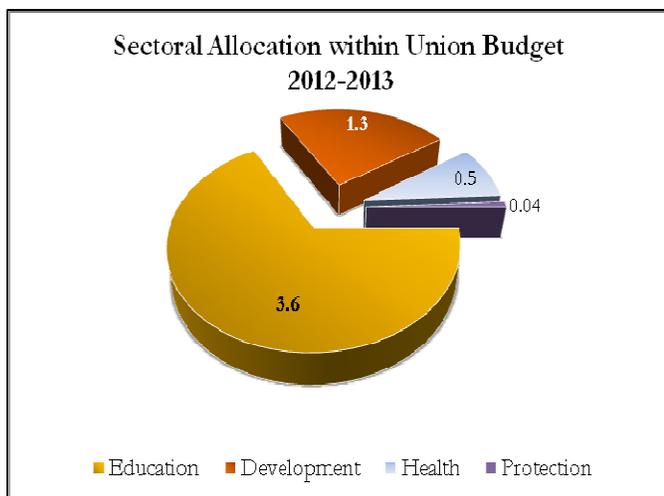
**16 February 2011**

## Key Findings

- 5.3 per cent of the Union Budget is Budget for Children (BfC) with an increase of 0.3 per cent since 2011-12. This must be set against the inflation rate of 6.6 per cent.



- The increase can be attributed to the increased share in Development sector by 66.2 per cent, and health by 29.7 per cent. As always, the share of protection sector remains the lowest.



- Despite recognition of protection of children in the XIth Five Year Plan and reaffirmation in the Working Group Report, Ministry of Women and Child Development for the XIIth Plan, there is **18 percent fall** in allocation.
- Education Sector too has seen a decline of 0.1 per cent over last year. This when over half of India's children are either not attending school or dropping out before class eight. It however still remains the most resourced sector in the BfC, with 3.6 per cent share of the Union Budget and 67 per cent of the BfC going to it.
- Following the recommendations of the Prime Minister's National Council on India's National Challenges, the attention given to malnutrition and the introduction of the multi-sectoral programme to address maternal and child malnutrition in selected 200 high burden districts is a very important step given that 46 per cent of our children suffer malnutrition. **However where is the additional allocations to back this promise? It is neither in the statement of the health ministry or that of the Ministry of Women and Child Development.**
- The recognition for attention to urban health is very important through the **National Urban Health Mission** which is being launched to encompass the primary healthcare needs of people in the urban areas. **However, there is no budget line to match this very good intent.**
- It is heartening to note that despite restriction on subsidies the Finance Minister has promised that from 2012-13 subsidies related to food and for administering the Food Security Act will be fully provided for

## Sectorwise Allocation for Children in the Union Budget 2011-12

### Protection Sector in BfC

- India is the main destination of "alarming flows" of cross border trafficking in South Asia, says the study by global child rights group ECPAT International<sup>1</sup>
- Child sex ratio has declined in 27 out of the 35 States and Union Territories and in 431 districts.
- Per Census 2011 data, child sex ratio (0-6 yr) has dropped 13 points to 914 girls per 1000 boys from 927 in 2001.
- Crime against children rise by 10 percent from 24201 in 2009 to 26,694 cases in 2010. The increase in crime against children in 2009 as compared to 2008 was 7.6 per cent<sup>2</sup>.

Source: <sup>1</sup> <http://www.d-sector.org/article-det.asp?id=428>

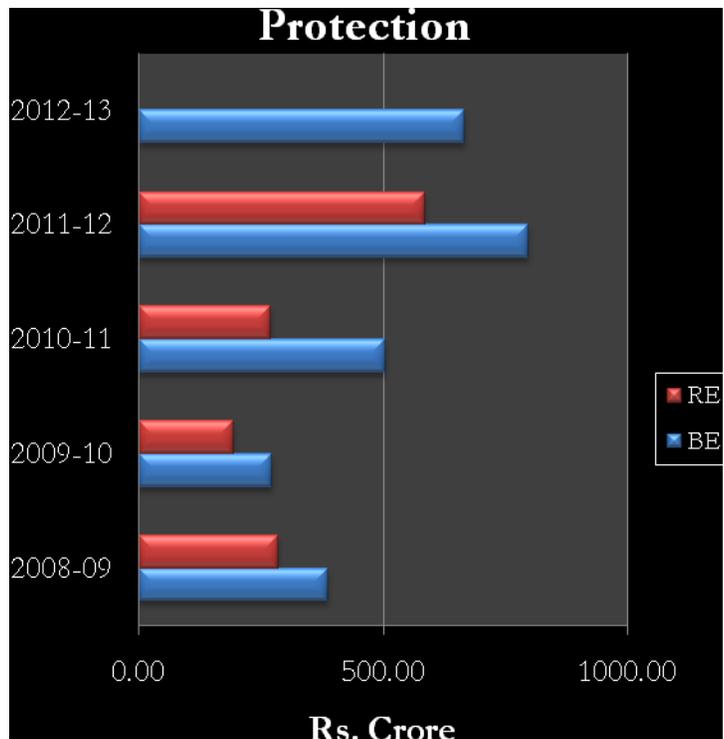
<sup>2</sup>Crime in India' NCRB 2009 and 2010

### Key Findings

There is 18 per cent fall in the share of the protection sector in the Budget 2012-13 from last year. This is disappointing, since after recognition that protection sector had received in XI Plan, there had been a consistent increase in allocation for this sector, however small it may have been.

- There is a 64.6 per cent increase in the allocation for the Integrated Child Protection Scheme from 186.40 crores to 400 crores. This is indeed important given the fact that even after the XIth Five Year Plan period is finished, states are yet to implement the programme.

However, this must be seen in the context of the request made the Ministry of Women and Child Development for 5300 crores for the five year period which is an average of 1060 crores per year!



Year-wise details of grants sanctioned under Integrated Child Protection Scheme [ICPS]					
Sl. No.	Name of the State	Date of Signing of MOU	Amount sanctioned		
			2009-10	2010-11	2011-12 (Upto 13-12-2011)
1	Andhra Pradesh	27.08.2009	5,04,49,000	9,02,54,000	20,38,24,000
2	Arunachal Pradesh	08.09.2010	-	-	-
3	Assam	10.12.2009	1,29,92,000	3,01,79,000	-
4	Bihar	23.04.2010	-	6,04,58,000	-
5	Chattisgarh	27.08.2009	2,06,12,866	-	-
6	Goa	18.01.2010	-	-	-
7	Gujarat	04.03.2010	2,69,42,133	4,90,54,000	4,31,07,000
8	Haryana	17.03.2010	25,88,686	3,71,86,000	-
9	Himachal Pradesh	27.01.2011	-	-	3,14,47,000
10	Jammu & Kashmir	Not yet	-	-	-
11	Jharkhand	01.02.2011	-	-	4,20,67,000
12	Karnataka	22.03.2010	2,03,10,783	3,81,67,000	7,73,76,000
13	Kerala	18.12.2009	1,49,15,627	3,20,21,000	-
14	Madhya Pradesh	09.10.2009	4,81,61,769	-	-
15	Maharashtra	13.08.2010	-	37,30,28,415	-
16	Manipur	05.11.2009	1,05,42,333	2,02,29,000	-
17	Meghalaya	30.06.2010	-	1,02,13,440	-
18	Mizoram	30.04.2010	-	1,95,35,750	-
19	Nagaland	08.10.2009	1,90,11,586	-	-
20	Orissa	27.08.2009	1,46,41,609	5,45,38,000	5,46,98,000
21	Punjab	26.11.2010	-	-	5,74,65,000
22	Rajasthan	06.01.2010	2,25,07,035	3,32,47,000	5,66,55,000
23	Sikkim	30.04.2010	-	-	51,67,000
24	Tamil Nadu	22.01.2010	1,93,11,851	4,47,65,000	12,76,56,000
25	Tripura	22.01.2010	-	2,21,40,000	-
26	Uttar Pradesh	24.11.2010	-	-	19,38,44,000
27	Uttarakhand	19.01.2011	-	-	-
28	West Bengal	11.12.2009	5,00,86,000	1,86,83,000	-
29	Andaman & Nicobar Island	28.01.2011	-	-	-
30	Chandigarh	22.10.2010	-	-	17,96,000
31	Dadra & Nagar Haveli	11.08.2010	-	-	-
32	Daman & Diu	11.08.2010	-	-	-
33	Delhi	17.03.2010	-	2,37,29,000	2,87,42,000
34	Lakshadweep	13.08.2010	-	-	-
35	Puducherry	28.07.2010	-	1,07,22,000	-
36	Childline India Foundation (CIF), Mumbai	15.02.2011	9,32,97,685	1,78,99,000	9,46,81,000
37	Others		-	43,12,000	2,44,32,000
<b>Total</b>			<b>42,63,70,963</b>	<b>99,03,60,605</b>	<b>1,04,29,57,000</b>

- Given the government's promises to pay attention to streamlining adoptions in the country the reduction of **74.6 per cent decrease in the allocation for the Central Adoption Resource Agency is indeed disappointing**. This is the face of the fact that it is now well established that there is large scale trafficking of children for adoption and there is an urgent need for stringent oversight and regulation.
- There is **60 per cent decline in allocation for National Child Labour Project** which had shown had an unprecedented increase in 2011-12 of 176.3 per cent. Indeed, the fall in allocations this year shows that there was every reason to be sceptical of this increase last year.

Plan Period (Five-Year Plans)	Number of NCLPs	Budget Allocations (in Rupees)
VIIth Plan	12	
VIIIth Plan	76	15 Crores
IXth Plan	100	250 Crores
Xth Plan ( Upto 3/2007 )	250	602 Crores
XI Plan	250 + 21	625 Crores

How is it proposed that the recommendations of the Working Group on Child Labour, Ministry of Labour and Employment will be even minimally met, or is it once again lip service to the largest number of working children in the world who are in this country?

- Extension of NCLP Scheme in other districts based on the child labour data of Census 2011.
- Formation of State Project Society under the Chairpersonship of Principal Secretary/ Secretary (Labour) for implementation of NCLP scheme.
- Alignment of NCLP Scheme with RTE Act, 2009.
- Creation of National Level Monitoring Committee
- Creation of State Level Monitoring- two tier monitoring committees at state level will be more effective. (a) Core Committees on child labour under chief secretary and (b) State monitoring committee under state labour Secretary
- Residential schools for migrant child labour.
- Enhancement of Honorarium of Staff/ teachers of NCLP society/ schools
- Enhancement of Stipend of school children
- Enhancement of rent for school buildings.
- Award scheme to motivate the project officials.
- Awareness generation.
- Vocational training for adolescents after completion of study in NCLP Schools.
- Creation of National Monitoring Cell and State level monitoring cell.
- Tracking and monitoring of child labour.

- 21 new (Indus) projects have been inducted in NCLP schemes and now schemes is in operation into 271 districts
- 3,30, 000 children have been mainstreamed during 11<sup>th</sup> five year plan
- Honorarium of project society staff and schools has been increased w.e.f. 01-04-2011

## Development Sector in BfC

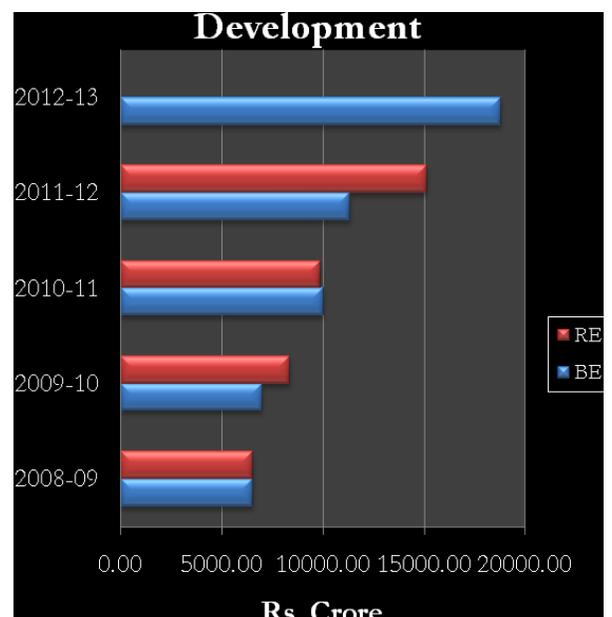
- According to Ministry of Women and Child Development, as 31<sup>st</sup> December 2010 13.6 lakhs anganwadi centres were sanctioned and 12.4 lakhs operational.<sup>1</sup> Another 1.6 lakhs have to be operationalised to reach the stage of universalisation coverage as per Supreme Court order<sup>1</sup>.
- According to the National Family Health Survey-III, only 28 per cent of the targeted children received any services from the Anganwadi Centres (AWC)<sup>2</sup>.
- Almost 73.5 per cent children under the age of 6 years did not receive any supplementary food from an AWC in the 12 months preceding the survey, about 80 per cent did not receive health check-ups in the AWCs<sup>2</sup>.

Source: <sup>1</sup> [www.wcd.nic.in](http://www.wcd.nic.in), <sup>2</sup> NFHS-III, 2005-06 and <sup>3</sup> Annual Report of MWCD, 2009-10

### Key findings

The share of the development sector that includes allocations for the Integrated Child Development Scheme (ICDS) as well as all other schemes that do not fall within the other three sectors, has seen an overall increase by 66.2 per cent over 2011-12. This is largely due to the 71.6 per cent increase in the ICDS. However, the ICDS programme has largely by passed children with disabilities and *dalit* and minority groups.<sup>1</sup>

- Within the ICDS, the **major increase in ICDS General (59 per cent), while there is a decline in the World Bank ICDS IV Project.**
- **For the first time there is a scheme targeting adolescent boys (Sakhsam)** to make them self reliant and gender sensitive. The Scheme will primarily focus on all out of school boys in the age group of 10-18 years. The small allocation of Rs. 10 lakhs has been made for the preparatory work for formulating the schemes. When formulated, this scheme according to the Ministry of Women and Child's (MWCD) Working Group for the XIIth Plan says they will require Rs. 9729 cores for the five years of the XIIth Plan.
- **There is a 43 per cent increase in the allocation for Rajiv Gandhi Creche Scheme from Rs.76.5 crores to 2011-12 to Rs.110 crores this year.** However, according to the working group of the MWCD' estimates Rs. 1920 will be required for the Plan period which is Rs.384 crores per year on an average. Hence there is a 71 per cent shortfall in what is required and what has been allocated.



<sup>1</sup> National NGO Child Rights Coalition (NNCRC), Human Rights in India. Report on Children's Status. Joint UPR Submission. India. November

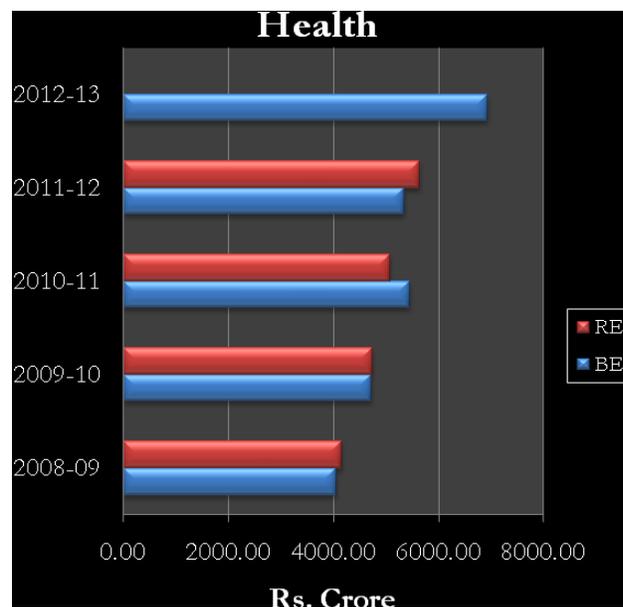
## Health Sector in BfC

- Every third malnourished child in the world lives in India and 150 million children are at risk of becoming malnourished.
- According to the Sachar Committee Report, Muslims suffer from the highest rates of stunting and the second-highest rates of underweight children among all social groups.
- Infant and child mortality rates remain much higher in rural than urban areas, among landless, scheduled castes and tribes, and females.
- Children dying before completing five years of age are lower for Muslims than Hindus and also lower than the national average. Of all religious groups, Hindus have the highest infant and child mortality.
- Most victims of starvation are women and children of the Scheduled Castes and Scheduled Tribes, with their deaths mainly due to discrimination in the food based schemes.
- Disabled from birth, disabled children and disabled women are the least likely to seek or receive health care.
- Children suffering from mental health disorders face the worst stigma and social exclusion.
- Children affected by HIV/AIDS face discrimination. They are also forced out of schools because of discrimination as well as to supplement family income because of expensive medical expenditure. The latest estimate of HIV prevalence is as high as 0.28 per cent (NFHS-3)

### Key Findings

There is a 29.7 per cent increase in the allocation in the health sector over 2011-12, which is really welcome as the health allocations are really low. India spends only 4.4 per cent of its budget on health, far below the global median of 11.5 per cent.<sup>2</sup> India's spending on health lower than Bangladesh (7.4 per cent) and Sri Lanka (7.9 per cent).<sup>3</sup> As a consequence, India's healthcare infrastructure is sub-standard and inadequate, lacking doctors and hospital beds.

- The increase in allocation can be traced to the 223 per cent increase in the manufacture of serum and vaccine.
- There is a 32 per cent increase in Strengthening of Immunisation Prog. & Eradication of Polio (includes routine immunisation and pulse polio).



They say persistence pays. I am happy to inform Hon'ble Members that no new case of polio was reported in the last one year. By modernising existing units and setting up a new integrated vaccine unit near Chennai, the Government will achieve vaccine security and keep the pressure on disease eradication and prevention.

Finance Minister in Budget Speech 2011-12

<sup>2</sup> 2008 statistics quoted in: WHO, World Health Statistics, 2011. The global median for health budget is 11.5%

<sup>3</sup> Ibid

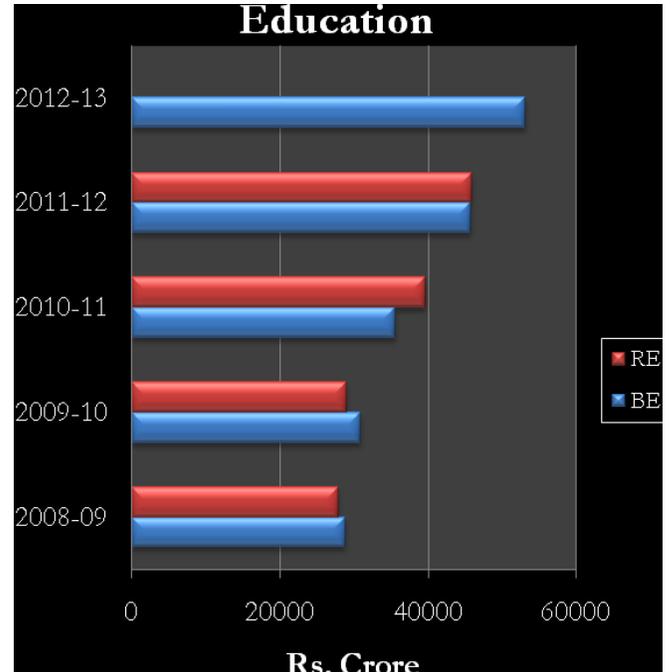
## Education Sector in BfC

- Over half of India's children are either not attending school or dropping out before class eight.
- Fewer girls are enrolled into schools, both at the primary stage as well as the upper primary.
- The proportion of out-of-school children is reported to be highest in the Muslim community, followed by the Scheduled tribes and Scheduled castes.
- One in ten Muslim children is not attending school. In rural areas, the proportion of children out of school is twice that of urban.
- Scheduled castes and tribes not only have a low enrolment ratio but also a high dropout rate.
- Some 55 per cent of the disabled population is reported by DISE (2005-06) as illiterate and only nine per cent is reported to have completed secondary education.
- Children affected by HIV/AIDS face significant barriers to receiving education, including in some cases being denied admission to schools.
- The great divide in education is also vis-a-vis violence in the education system itself.
- Education of many children continues to be interrupted by emergencies affecting their communities.
- In states such as Bihar and Rajasthan, less than 40 per cent of children under six are reported as getting supplementary nutrition and most states spent less than the stipulated amount of Rs.2 per day per child. In Assam the expenditure was lower than Re.1 per child per day<sup>3</sup>.

## Key Findings

**Despite receiving the maximum share of the BfC it has seen a fall in allocation from the last year, however miniscule this may be. It does reflect on the government's lip service universalisation of education despite children still remaining out school and retention of children in schools, especially that of girls, and children belonging to SC, ST and minority groups a challenge**

According to the Economic Survey 2011-12, the Twelfth Plan Approach Paper focuses on teacher training and evaluation measures to enforce accountability. It also stresses the need to build capacity in secondary schools to absorb the passouts from expanded primary enrolments (page 319).



- The reduction in the education sector is primarily due to the reduction in the National Institute of Open Schooling and that for the Schedule Caste children.

- The Finance Minister in his speech said “ In the Twelfth Plan, 6,000 schools have been proposed to be set up at block level as model schools to benchmark excellence. Of these, 2500 will be set up under Public Private Partnership.” Is this why he has reduced the allocation from 1200 crores to 1079 crores, a decline of 10 per cent?

- 11 crore children benefit from hot cooked nutritious food in 12 lakh schools
- Under Mid-day meal scheme, a total number 11.04 crore children (7.85 crore in primary and 3.19 crore in upper primary stages) have been benefited under the programme in 2009-10<sup>2</sup>.
- Ninth report of the Supreme Court Commissioners, 2009 found neither Government of India nor the state governments have provided funds for meeting the full expenditure on SNP for adolescent girls.

Source: <sup>2</sup>Economic Survey 2010-11

<sup>3</sup>Ninth report of the Supreme Court Commissioners, [www.righttofood.org](http://www.righttofood.org)

- There is an increase of 21.7 per cent over 2011-12 in the budget for Sarva Shiksha Abhyaan and an increase of 13.9 per cent in Mid-day Meal Scheme.
- There is a 29 per cent increase in the allocation for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) launched in 2009-10.
- There is a 37.5 per cent increase in the share of the government in SSA, while for the first time since the Prarambhik Shiksha Kosh, the 2 per cent cess was introduced, its share is 23 per cent.
- The marginalised have been further marginalised with the Post Matric for SC students has seen a decline of 32.4 per cent.

Enrolment of Children with Special Need (CWSN) has increased from 2.2 million to 2.8 million during 2006-07 to 2009-10. Another 1.38 lakh CWSN are covered through home based education. Between 2008-09 and 2009-10, **the number of CWSN enrolled in schools increased by 6.6 per cent.**

Sarva Shiksha Abhiyan Thirteenth Joint Review Mission 17th to 31st January 2011

- There is a decline of 30 per cent in the scheme for Inclusive Education for the Disabled at the Secondary Education (IEDSS) although there has been a new allocation made for Post Metric Scholarship for Students with Disabilities of which matches the 30 crore reduced from IEDSS.

## Conclusion

This year's budget can be seen in isolation. It has to be seen in the context of requirements of the XIth Five Year Plan and the unfulfilled commitments of the XII th Five Year Plan. " We are about to enter the first year of the Twelfth Five Year Plan which aims at "faster, sustainable and more inclusive growth" , said the Finance Minister. Perhaps what he should have also added is the need for inclusive development.

There remain many states and communities that need further attention when we are speaking of inclusive development. Given the performance of the states on various child rights indicators presented in the table below (child rights index developed by HAQ), it becomes imperative to focus on improving the implementation of policies, laws, programmes and plans. This implies:

- (a) Better outreach based on identification of states that lag behind as also groups of children who remain untouched in both rural and urban areas.
- (b) A continuum in the outreach to ensure that children's concerns at all ages 0-18 are addressed.
- (c) Reduction in the gap between sanctioned and operational projects.
- (d) Consolidation of existing interventions
- (e) Improved quality of services and prevention of leakages of funds and resources.
- (f) Legal and policy reform to establish effective justice delivery mechanisms and procedures
- (g) Setting up required structures for implementation
- (h) Strengthening existing structures through investment of human and financial resources
- (i) Training and capacity building of personnel
- (j) Mergers and restructuring of centrally sponsored schemes, where required
- (k) Investing in new areas of programmatic intervention based on a needs assessment and situational analysis
- (l) Building a caring community for children
- (m) Restructuring and mergers where required at the centre, in the states and between the centre and the states
- (n) Convergence in the outreach

**State Ranking on various Child Rights Indicators**  
**Source: HAQ: Centre for Child Rights**

CHILD RIGHTS INDEX*												
STATE	OVERALL NATIONAL RANKING	OVERALL GDP	BIRTH REGISTRATION	SEX RATIO	EARLY CHILDHOOD	CHILD MARRIAGE	CHILD LABOUR 5-14	EDUCATION	HEALTH	CRIMES AGAINST CHILDREN - INCIDENCE	CRIMES AGAINST CHILDREN- VICTIMS	CRIME BY CHILDREN
Kerala	1	9	1	3	21	12	1	2	1	13	15	7
Karnataka	2	7	6	8	12	18	21	7	10	1	6	4
Maharashtra	3	1	8	27	14	20	7	4	7	4	11	3
Tamil Nadu	4	4	2	6	18	14	8	6	3	17	9	13
Andhra Pradesh	5	3	18	11	20	28	23	19	11	2	2	10
Gujarat	6	5	9	22	16	11	10	9	19	3	16	5
Punjab	7	13	1	20	15	5	5	15	12	12	13	16
Rajasthan	8	8	10	26	24	29	26	18	22	5	5	2
Himachal Pradesh	9	20	1	16	13	17	24	3	5	11	24	18
Haryana	10	12	7	28	26	23	14	12	16	7	8	12
Madhya Pradesh	11	11	17	21	8	27	20	17	23	6	3	8
Delhi	12	10	1	24	27	15	2	1	14	19	17	19
Orissa	13	15	4	17	7	19	11	20	18	21	20	11
Uttaranchal	14	19	16	25	29	16	6	13	13	18	18	15
West Bengal	15	6	3	9	23	24	12	26	15	8	7	17
Bihar	16	14	14	13	25	25	13	29	24	10	19	1
Jharkhand	17	17	21	15	9	21	16	28	27	14	1	6
Uttar Pradesh	18	2	19	23	10	22	9	24	28	16	10	9
Goa	19	22	1	19	19	7	3	22	2	27	23	23
Chhattisgarh	20	16	11	5	28	26	22	16	20	9	4	20
Tripura	21	23	1	10	5	13	4	11	17	23	27	21
Assam	22	18	12	7	11	9	15	25	29	20	22	14
Jammu & Kashmir	23	21	15	29	22	6	19	21	8	15	12	24
Mizoram	24	28	1	1	4	2	29	5	6	24	28	28
Sikkim	25	29	5	12	17	10	28	10	4	26	25	26
Meghalaya	26	24	1	2	6	3	25	23	21	22	21	22
Manipur	27	25	13	18	3	4	17	14	9	25	14	29
Nagaland	28	26	1	14	1	1	27	8	26	29	29	25
Arunachal Pradesh	29	27	20	4	2	8	18	27	25	28	26	27

Ranking: 1-5 6-10 11-14 15-19 20-24 25-29

UT	OVERALL NATIONAL RANKING	OVERALL GDP	BIRTH REGISTRATION	SEX RATIO	EARLY CHILDHOOD	CHILD MARRIAGE	CHILD LABOUR 5-14	EDUCATION	HEALTH	CRIMES AGAINST CHILDREN - INCIDENCE	CRIMES AGAINST CHILDREN- VICTIMS	CRIME BY CHILDREN
Puducherry	1		1	2	6	6	2	1		1	1	1
Chandigarh	2		1	3	4	4	3	3		2	3	4
A & N Islands	3	NO DATA	5	1	5	2	5	4	NO DATA	5	4	2
Lakshwadeep	4		3	6	2	1	1	2		6	5	6
D & N Haveli	5		4	5	1	3	6	6		4	2	3
Daman & Diu	6		2	4	3	5	4	5		3	5	5

Ranking: 1-2 3-4 5-6

### Annexure-I

Share of Protection within BfC										
Programmes & Schemes	Rs. Crore									% increase /Decrease
	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	2011-12	2011-12	2012-13	
	BE	RE	BE	RE	BE	RE	BE	RE	BE	
1. Other Schemes of Child Protection <b>(break up is shown in separate table)</b>	0.00	34.64	79.60	21.75	59.75	29.90	159.50	49.80	30.10	-81.13
2. Prevention & Control of Juvenile Social Maladjustment	18.00	19.80	20.00	9.00						
3. Child Labour Cell (Improvement in Working Conditions of Child/ Women Labour)	156.06	146.63	90.00	90.00	121.50	95.00	335.70	281.16	135.00	-59.78
4. Swadhar	18.00	13.50	13.50	13.50	30.00	30.00	26.50	26.50	90.00	239.62
5. Short Stay Home**	15.90	15.90	15.90	15.75	23.25	27.00	33.30	33.30	0.00	-100
6. Integrated Child Protection Scheme (ICPS)	180.00	54.00	54.00	44.00	270.00	88.00	243.00	186.40	400.00	64.61
<b>Protection Sector, BfC -- Total</b>	<b>387.96</b>	<b>284.47</b>	<b>273.00</b>	<b>194.00</b>	<b>504.50</b>	<b>269.90</b>	<b>798.00</b>	<b>577.16</b>	<b>655.10</b>	<b>-17.91</b>
Union Budget-Total	750883.53	900953.41	1020837.68	1021546.53	1108749.24	1216575.73	1257728.83	1318720.00	1490925.00	18.54
<b>Budget for Protection Sector as %age of total Union Budget</b>	<b>0.05</b>	<b>0.03</b>	<b>0.03</b>	<b>0.02</b>	<b>0.05</b>	<b>0.02</b>	<b>0.06</b>	<b>0.04</b>	<b>0.04</b>	

Other Schemes on Protection										
Rs. Crore										
	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	2011-12	2011-12	2012-13	% increase /Decrease
	BE	RE	BE	RE	BE	RE	BE	RE	BE	
Integrated Scheme for Street children	9.00	11.25	9.00	4.50						
Scheme for welfare of working children and children in need of care and protection	6.30.00	7.65	6.30	9.00	11.25	11.25	9.00	9.00	9.00	0
Shishu Griha Scheme (erstwhile Homes for infant and young children for promotion of in country adoption)	2.70	2.52	2.70	1.80						
Central Adoption Resource Agency*	3.80	3.16	3.80	1.79	3.30	3.15	8.30	8.30	2.10	-74.7
Scheme for Rescue of Victims of Trafficking	9.00	5.40	4.50	4.50	9.00	6.30	9.00	0.00	0.00	-100
Relief to & Rehabilitation of Rape Victims	36.20	4.66	53.30	0.16	36.20	9.20	133.20	32.50	19.00	-85.74
<b>Total – Other Schemes on Child Protection</b>		34.64	79.60	21.75	59.75	29.90	159.50	49.80	30.10	-81.13

### Annexure-II

Share of Development within BfC										
										Rs. Crore
Programmes & Schemes	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	2011-12	2011-12	2012-13	
	BE	RE	BE	RE	BE	RE	BE	RE	BE	% increase /Decrease
1. Integrated Child Development Services	5665.20	5665.20	6026.30	7344.80	7932.71	8430.21	9294.19	12699.59	15952.80	71.64
2. Rajiv Gandhi National Creche Scheme for the children of working mothers (previously named as Day Care Centres)	96.10	91.88	91.52	90.05	63.35	63.00	76.50	76.50	110.00	43.79
3. Contribution to UNICEF	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	0
4. National Institute of Public Cooperation & Child Development	25.50	19.22	24.15	21.50	22.50	22.45	24.90	25.90	16.50	-33.73
5. Other Schemes for Child Welfare	60.63	70.21	57.18	52.65	58.78	58.78	59.99	60.03	61.18	1.984
6. Balika Samridhi Yojana	--									
7. Provision for social welfare in NE Region and Sikkim – Child Welfare	679.40	664.36	715.40	841.85	1038.14	1000.49	1080.70	1500.70	1660.60	
8. Conditional cash transfer scheme for the girl child with insurance cover	9.00	9.00	10.00	5.00	10.00	10.00	10.00	5.00	5.00	-50
9. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)			99.00	4.50	900.00	306.00	675.00	675.00	750.00	11.11

10. National Nutrition Mission	<b>0.90</b>	<b>0.90</b>	<b>1.00</b>	<b>0.03</b>	<b>1.00</b>	<b>1.00</b>	<b>90.00</b>	<b>90.00</b>	<b>250.00</b>	177.78
Girl Child Specific District Plan of Action	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	
Scheme for the holistic development of Adolescent boys - SAKSHAM	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	
Children's Film Society of India							<b>8.55</b>	<b>7.00</b>	<b>13.00</b>	
<b>Development Sector in BfC Total</b>	<b>6540.53</b>	<b>6524.57</b>	<b>7028.35</b>	<b>8364.18</b>	<b>10030.28</b>	<b>9895.73</b>	<b>11323.63</b>	<b>15143.52</b>	<b>18823.98</b>	66.24
<b>Union Budget—Total</b>	<b>750883.53</b>	<b>900953.41</b>	<b>1020837.68</b>	<b>1021546.53</b>	<b>1108749.24</b>	<b>1216575.73</b>	<b>1257728.83</b>	<b>1318720.00</b>	<b>1490925.00</b>	18.54
<b>Dev Sector as %age of total Union Budget</b>	<b>0.87</b>	<b>0.72</b>	<b>0.69</b>	<b>0.82</b>	<b>0.90</b>	<b>0.81</b>	<b>0.90</b>	<b>1.15</b>	<b>1.26</b>	40.23

**Annexure-III**

Share of Health within BfC										
										Rs. Crore
Programmes & Schemes	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	2011-12	2011-12	2012-13	
	BE	RE	BE	RE	BE	RE	BE	RE	BE	% increase /Decrease
1. Kalawati Saran Children's Hospital, New Delhi	28.00	41.27	40.00	44.77	47.26	53.91	56.22	50.08	55.40	- 1.4585557
2. Manufacture of Sera & Vaccine (BCG Vaccine Laboratory, Guindy, Chennai and grant to Pasteur institute of India, Coonoor)	23.15	25.47	32.65	31.65	35.52	31.83	71.40	64.57	231.00	223.52941
3. Reproductive and Child Health Project (includes RCH Flexible Pool)	2504.75	2737.54	3147.99	3109.44	3589.72	3707.40	4045.22	3982.90	4626.26	14.363619
4. Strengthening of Immunisation Prog. & Eradication of Polio (includes routine immunisation and pulse polio)	1508.43	1362.34	1491.10	1551.10	1434.08	1286.00	1174.96	1190.56	1553.46	32.213863
5. Maternity Benefit Scheme	NA	NA	NA	NA	NA					
6. Conditional Maternity Benefit Scheme			3.60	0.90	351.00			351.00	468.00	
<b>Health Sector, BfC.-Total</b>	<b>4064.33</b>	<b>4166.62</b>	<b>4715.34</b>	<b>4737.86</b>	<b>5457.58</b>	<b>5079.14</b>	<b>5347.80</b>	<b>5639.11</b>	<b>6934.12</b>	<b>29.663039</b>
<b>Min. of H &amp; FW - Total</b>	<b>18123.00</b>	<b>18476.00</b>	<b>22641.33</b>	<b>21680.00</b>	<b>25154.00</b>	<b>25055.00</b>	<b>30456.00</b>	<b>28353.06</b>	<b>33828.00</b>	<b>11.07171</b>
<b>Child Health Budget as %age of Min. of H&amp;FW</b>	<b>22.43</b>	<b>22.55</b>	<b>20.83</b>	<b>21.85</b>	<b>21.70</b>	<b>20.27</b>	<b>17.56</b>	<b>19.89</b>	<b>20.50</b>	
<b>Union Budget—Total</b>	<b>750883.53</b>	<b>900953.41</b>	<b>1020837.68</b>	<b>1021546.53</b>	<b>1108749.24</b>	<b>1216575.73</b>	<b>1257728.83</b>	<b>1318720.00</b>	<b>1490925.00</b>	<b>18.541053</b>
<b>Child Health Budget as %age of Union Budget</b>	<b>0.54</b>	<b>0.46</b>	<b>0.46</b>	<b>0.46</b>	<b>0.49</b>	<b>0.42</b>	<b>0.43</b>	<b>0.43</b>	<b>0.47</b>	

**Annexure-IV**

<b>Share of Education within BfC</b>										
<b>Rs. Crore</b>										
<b>Programmes &amp; Schemes</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>	<b>2012-13</b>	<b>% increase/dec rease</b>
	<b>BE</b>	<b>RE</b>	<b>BE</b>	<b>RE</b>	<b>BE</b>	<b>RE</b>	<b>BE</b>	<b>RE</b>	<b>BE</b>	
<b>Elementary Education (HRD)</b>										
1. District Primary Education Programme	50.00	10.00	0.01	0.00	0.00					
2. Kasturba Gandhi Swantantra/ Balika Vidyalaya	80.00	40.00	NA							
3. Mahila Samakhya	38.00	38.00	38.00	42.00	46.00	46.00	50.00	50.00	60.00	20
4. National Bal Bhavan, New Delhi	10.20	16.05	12.23	12.40	19.95	20.55	20.45	19.25	19.74	-3.4718826
5. National Council of Teacher Education	NA	NA	NA							
6. Nutritional Support to Primary Ed. (MDM)	8000.00	8000.00	8000.00	7359.15	9440.00	9440.00	10380.00	10248.75	11828.25	13.952312
7. Sarva Shiksha Abhiyan	13100.00	13100.00	13100.00	13100.00	15000.00	19000.00	21000.00	21000.00	25555.00	21.690476
8. Strengthening of Teacher Training Inst.	500.00	307.34	500.00	325.00	500.00	375.00	500.00	326.50	450.00	-10
9. Scheme for Providing quality Education in Madrassas (SPQEM)			50.00	50.00	50.00	104.00	150.00	150.00	174.55	16.366667
10. Scheme for Infrastructure in Devt. In Minority Institutions (IDMI)			5.00	5.00	10.75	25.75	50.00	50.00	50.00	0
<b>(A) Elementary Ed.: Sub-total</b>	<b>21778.20</b>	<b>21511.39</b>	<b>21705.24</b>	<b>20893.55</b>	<b>25066.70</b>	<b>29011.30</b>	<b>32150.45</b>	<b>31844.50</b>	<b>38137.54</b>	<b>18.622103</b>
<b>Secondary Education (HRD)</b>										
11. Access and Equity	NA	0.27	0.01	0.05	0.50	0.62	0.10	0.14	0.10	1.388E-14
12. Central Tibetan Schools Society Admn.	26.40	30.71	38.00	40.33	39.82	43.08	45.00	49.65	49.00	8.8888889
11. Information Commn. Technologies	300.00	300.00	300.00	200.00	400.00	400.00	500.00	500.00	345.00	-31

13. Integrated Ed. for Disabled Children	70.00	70.00	NA							
14. Kendriya Vidyalaya Sangathan	1049.00	1451.00	2112.83	2425.44	2002.00	2214.79	2235.00	2235.00	2436.24	9.0040268
15. NCERT	105.05	99.34	137.41	122.41	147.30	159.17	170.00	223.24	227.70	33.941176
16. National Institute of Open Schooling	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.10	-99.333333
17 National Scholarship Scheme	NA	NA	NA							
18. Navodaya Vidyalaya Samiti	904.25	1549.87	1641.29	1676.20	1755.40	1655.40	1608.80	1621.90	1701.05	5.7340875
19. Other Programmes	3.40	3.28	3.60	2.48	4.08	3.00	4.00	3.00	3.80	-5
20. Quality Improvement in Schools										
21. Scheme for Universal Access and quality at the secondary school (SUCCESS)	2185.00	260.00	NA							
22. National scheme for incentive to Girls for secondary education (SUCCESS)	45.00	250.55	50.00	35.00	50.00	80.00	50.00	163.50	100.00	100
23. Special Jawahar Navodaya Vidyalaya	NA	NA	NA							
24. New Model Schools	650.00	150.00	NA							
25. Rashtriya Madhyamik Shiksha Abhiyan (RMSA)			1353.98	550.00	1700.00	1500.00	2423.90	2423.88	3123.98	28.88238
26. Scheme for Setting up of 6000 Model School at block Level as Benchmark of Excellence			350.00	280.00	425.00	489.00	1200.00	1200.00	1079.00	-10.083333
27. Inclusive Education for the Disabled at Secondary Education (IEDSS)			70.00	60.00	70.00	95.00	100.00	100.00	70.00	-30
28. Vocationalisation of Education	37.00	7.00	37.00	1.00	25.00	25.00	25.00	25.00	100.00	300
29. Scheme for construction & running of girls Hostel for students of Secondary & HS. Schools			60.00	80.00	100.00	66.88	250.00	249.95	450.00	80
30. Appointment of Language Teachers			16.00	16.00	15.00	15.00	5.00	5.00	5.80	16
31. National Means Cum Merit Scholarship Scheme for studying in Classes XI-XII less amount met from Social Infr. Devt. Fund		761.54	750.00	253.00	90.50	60.50	60.00	70.00	70.00	16.666667
<b>(B) Secondary Ed.: Sub-total</b>	<b>5390.10</b>	<b>4948.56</b>	<b>6935.12</b>	<b>5756.91</b>	<b>6839.60</b>	<b>6822.44</b>	<b>8691.80</b>	<b>8885.26</b>	<b>9761.77</b>	<b>12.310108</b>
<b>Elem/ Sec Ed. (Other Ministries)</b>										

32. Pre-matric Scholarship Scheme for SC	54.00	54.00	79.00	79.00	79.00	69.00	78.50	0.00	0.00	-100
33. Pre-matric Scholarship Scheme for Back ward classes	27.00	27.00	27.00	27.00	45.00	45.00	45.00	40.00	45.00	0
34.Pre-Matric Scholarship for Minorities	71.90	71.90	180.00	180.00	405.00	405.00	540.00	540.00	810.00	50
35.Girls Hostels for SC	55.00	55.00	56.00	56.00	74.00	74.00	93.00	48.00	93.00	0
36.Boys Hostels for SC	38.00	38.00	39.00	29.00	48.50	38.50	48.00	34.00	48.00	0
37.Other Programmes for welfare of SC	19.67	20.09	20.69	22.64	25.75	24.43	34.40	0.00	0.00	-100
38. Other Programmes for Backward Classes	5.80	6.34	12.47	6.05	16.30	7.54	20.50	0.00	0.00	-100
39.Common Programme - SC, ST & Backward classes	8.00	6.00	8.00	6.00	10.00	14.00	7.00	0.00	0.00	-100
40. Boys and Girls Hostel from Backward classes	31.50	30.25	31.50	26.50	40.00	28.00	40.00	22.00	40.00	0
41.Ashram Schools in Tribal Sub-Plan Area	30.00	30.00	41.00	41.02	75.10	65.00	75.00	75.00	75.00	0
42.Schemes--PMS, Book Bank, etc. (ST)	195.00	195.00	217.95	216.35	469.93	469.53	573.00	717.78	629.70	9.895288
43. Schemes of Hostel for ST Girls & Boys	61.00	60.00	59.00	59.00	68.00	68.00	68.00	68.00	68.00	0
44. Grant- Rural Sch'l for Dev. Of Playfield	NA									
45. Incentives- Prom'n of Sports Activities	NA									
46. Post matric scholarship schemes for SC	731.00	622.50	735.00	818.56	1675.00	1972.27	2173.00	2404.20	1470.00	-32.351588
47. Post Matric scholarship schemes for Backward Class	120.75	131.94	121.50	162.00	315.00	342.00	481.00	483.50	562.00	16.839917
48.Post Matric Scholarship for Minorities	89.90	62.93	135.00	135.00	238.50	238.50	405.00	405.00	450.00	11.111111
49. National Merit scholarships	120.00									
50. National Programme for Youth & Adolescent Development	27.00	27.00	25.00	25.00	25.50	28.38	25.50	0.00	0.00	-100
Physical Education Grants to NCC/Public Residential Schools				0.10	0.10	0.10	0.10	0.00	0.00	-100

ACA for Educational Development of Tribal Children in Schedule V areas & Naxal affected areas			500.00	500.00	0.00	0.00	0.00	0.00	0.00	
Free Coaching and Allied Scheme for Minorities				10.80	13.50	0.01	0.01	0.00	0.00	-100
Pre-matric Scholarship Scheme for SC Students							196.00	196.00	805.50	310.96939
Pre-matric Scholarship Scheme for ST Students							45.00	45.00	81.00	80
Pre-matric Scholarship for children of those engaged in unclean occupation								68.60	10.00	
Post Matric Scholarship for Students of Disabilities									30.00	
Free Cycle for Girl Students of Class Ix									4.50	
Schemes for promotion of education in 100 minority concentration town/cities, out of 251 such town cities identifies as backward									2.00	
<b>(C) Ed. (Other Min.): Sub-total</b>	<b>1685.52</b>	<b>1437.95</b>	<b>2288.11</b>	<b>2400.02</b>	<b>3624.18</b>	<b>3889.26</b>	<b>4948.01</b>	<b>5147.08</b>	<b>5223.70</b>	<b>5.5717349</b>
<b>(D) Education Sector—Total</b>	<b>28853.82</b>	<b>27897.90</b>	<b>30928.47</b>	<b>29050.48</b>	<b>35530.48</b>	<b>39723.00</b>	<b>45790.26</b>	<b>45876.84</b>	<b>53123.01</b>	<b>16.013777</b>
Union Budget—Total	<b>750883.53</b>	<b>900953.41</b>	<b>1020837.68</b>	<b>1021546.53</b>	<b>1108749.24</b>	<b>1216575.73</b>	<b>1257728.83</b>	<b>1318720.00</b>	<b>1490925.00</b>	<b>18.541053</b>
<b>Ed. Sector as %age of Union Budget</b>	<b>3.84</b>	<b>3.10</b>	<b>3.03</b>	<b>2.84</b>	<b>3.20</b>	<b>3.27</b>	<b>3.64</b>	<b>3.48</b>	<b>3.56</b>	

