

**BE, and Actual Expenditure(Plan + Non Plan) relating to Departments of Health & Family Welfare
From 1996-1997 to 2004-05**

Year	Budget Estimate				Expenditure (Actuals)			Total Expenditure (Health + Family Welfare+ AYUSH)
	Family Welfare	Health	AYUSH	Total BE (Health + FW + AYUSH)	Family Welfare	Health	AYUSH	
1996-1997	1535.00	1696.27	44.19	3275.46	1562.25	1539.79	43.88	3145.92
1997-1998	1829.35	1941.00	56.80	3827.15	1822.15	1639.68	66.39	3528.22
1998-1999	2489.35	2361.69	86.60	4937.64	2342.75	1901.69	88.56	4333.00
1999-2000	2920.00	2449.17	100.96	5470.13	3099.75	2132.91	89.84	5322.50
2000-2001	3520.00	2574.00	143.50	6237.50	3090.11	2292.49	114.04	5496.64
2001-2002	4210.00	2747.12	165.56	7122.68	3613.94	2600.85	125.73	6340.52
2002-2003	4930.00	2785.14	200.86	7916.00	3916.11	2626.38	139.09	6681.58
2003-2004	4930.00	2873.98	201.47	8005.45	4409.27	2629.90	184.98	7224.15
2004-2005*	5500.00	3103.12	233.73	8836.85	2499.31	1678.31	168.73	4346.35

*Actual expenditure is up to 31.12.2004

Substantial increase in allocation -

PROJECTED BE FOR HEALTH AND FAMILY WELFARE FOR 2005-06

<u>DEPARTMENT</u>	(RS. IN CRORE)		
	<u>PLAN</u>	<u>NON-PLAN</u>	<u>TOTAL</u>
HEALTH	3239.00	945.87	4184.87
FAMILY WELFARE	6487.65	29.49	6517.14
TOTAL	9726.65	975.36	10702.01
2004-2005	TOTAL BE(PLAN & NON PLAN)		8603.12
2004-2005	TOTAL EXPENDITURE (UPTO 31.12.04)		4177.62

Annual Goals under NRHM

Years	TFR	IMR	MMR	Raising 2000 + CHCs to IPHS	Engaging 2.5 lakh ASHAs	Malaria Mortality Reduction Rate	Kala-azar Mortality Reduction Rate	Filaria Micro-Filaria Reduction Rate	Dengue Mortality Reduction Rate	Japanese Encephalitis Mortality Reduction Rate	Cataract Operation (in lakhs)	Leprosy Prevalence Rate	TB Dot Services (in Districts)
2005	2.6	58	300	15%	15%	5%	50%		0%	5%	42	1.8	Remaining Districts
2006	2.5	50	250	15%	30%	10%	25%	10%	10%	5%	43	<1	85% cure rate
2007	2.4	45	200	20%	40%	20%	25%	15%	15%	15%	45	<1	85% cure rate
2008	2.3	36	150	20%	15%	10%		20%	15%	15%	45	<1	85% cure rate
2009	2.2	33	112	10%		5%		25%	10%	10%	46	<1	85% cure rate
2010	2.1	30	100	10%		Total 50% by 2010	Total 100% by 2010	Total 70 % by 2010 and elimination by 2015	Total 50% by 2010	Total 50% by 2010	46	<1	85% cure rate
2011	2.1	30	100	10%		45%	Sustenance by elimination	75%	Sustenance at 50%	Sustenance at 50%	46	<1	85% cure rate
2012	2.1	30	100			40%	Sustenance by elimination	80%	Sustenance at 50%	Sustenance at 50%	46	<1	85% cure rate