

Budget by Program, FY 2013-14 (2070-71)

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SN	Program Name	Budget Sub Heading	FY 2013-14 (2070-71) Budget					Priority
			Capital	Recurrent	Total	GON	EDP	
General Administration (Regular)								
1	Ministry of Health and Population	370011	0	54,701	54,701	54,701	0	P1
2	Department of Health Services	370012	0	65,033	65,033	65,033	0	P1
3	Regional Health Directorates	370013	0	79,474	79,474	79,474	0	P2
4	Primary Health Service (Public Health Office, Health Centre, HP	370014	1,900	6,224,192	6,226,092	6,226,092	0	P1
5	Health Training Centre - including Regional and Sub-regional	370021	0	35,249	35,249	35,249	0	P2
6	Regional and Zonal Hospital	370022	0	706,007	706,007	706,007	0	P1
7	Hospitals	370023	5,950	633,003	638,953	638,953	0	P1
8	Department of Drug Administration	370024	8,018	47,748	55,766	54,266	1,500	P1
9	Department of Ayurveda	370025	0	14,073	14,073	14,073	0	P2
10	Ayurveda Hospitals / Aushadhalayas	370026	0	571,543	571,543	571,543	0	P2
11	Pasupati Homeopathic Hospital and Unani Clinics	370030	2,000	10,178	12,178	12,178	0	P2
	General Administration (Regular) Total		17,868	8,441,201	8,459,069	8,457,569	1,500	
Development Programme								
1	National Population Programme	370101	1,250	91,063	92,313	79,550	12,763	P2
2	National Academy of Medical Sciences - including Bir Hospital	370102	0	497,524	497,524	497,524	0	P2
3	Kanti Children Hospital	370103	0	146,900	146,900	146,900	0	P2
4	Sukraraj Tropical and Infectious Disease Hospital	370104	0	109,230	109,230	109,230	0	P2
5	Paropakar Maternity Hospital	370105	0	234,400	234,400	234,400	0	P2
6	Nepal Eye Hospital	370106	0	27,000	27,000	27,000	0	P2
7	BP Koirala Memorial Cancer Hospital	370107	0	105,500	105,500	105,500	0	P2
8	Manamohan CV and T Centre	370108	0	134,100	134,100	134,100	0	P2
9	Sahid Ganga Lal National Heart Centre	370109	0	379,800	379,800	379,800	0	P2
10	BP Koirala Institute of Health Sciences, Dharan	370110	0	340,000	340,000	340,000	0	P2
11	Ram Briksha Yadav Memorial Centre (Janakpur Zonal Hospital)	370111	0	2,000	2,000	2,000	0	P2

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12	Suresh Wagle Memorial Cancer Centre (T.U. Teaching Hospital)	370112	280,000	0	280,000	280,000	0	P2
13	National Tuberculosis Control Programme	370113	202,082	1,079,134	1,281,216	115,752	1,165,464	P1
14	National AIDS and STD Control Programme	370114	9,660	804,211	813,871	48,004	765,867	P1
15	Integrated Reproductive Health and Women's Health Program	370115	142,180	658,722	800,902	86,400	714,502	P1
16	Integrated Child Health and Nutrition Programme	370116	187,849	1,643,257	1,831,106	704,487	1,126,619	P1
17	Epidemiology, Malaria and Kala-azar Control and Natural Disast	370119	14,100	447,848	461,948	213,550	248,398	P1
18	Leprosy Control Programme	370120	80	25,760	25,840	25,840	0	P1
19	Drugs and Equipment Supply Programme	370121	540,200	532,645	1,072,845	56,045	1,016,800	P1
20	Hospital Construction, Maintenance and Management Informat	370122	26,100	223,527	249,627	57,760	191,867	P1
21	National Health Education, Information and Communication Ce	370123	360	381,407	381,767	195,517	186,250	P2
22	National Health Training Programme	370124	7,600	235,450	243,050	210,160	32,890	P2
23	Vector Borne Disease Control Research and Training Centre	370125	0	16,450	16,450	16,450	0	P3
24	Health Laboratory Services	370126	115,000	70,111	185,111	44,311	140,800	P2
25	Health Tax Supported Programme	370127	0	400,000	400,000	400,000	0	P3
26	Miscellaneous Programme - Department of Ayurveda	370129	162,775	45,250	208,025	208,025	0	P2
27	Singha Darbar Vaidyakhana Development Committee	370130	0	10,800	10,800	10,800	0	P3
28	BP Koirala Lions Centre for Ophthalmic Studies	370131	0	31,500	31,500	31,500	0	P3
29	Nepal Netra Jyoti Shangha	370132	0	61,800	61,800	61,800	0	P2
30	Nepal Health Research Council	370133	0	39,000	39,000	39,000	0	P3
31	Monitoring, Evaluation and Planning Strengthening Programme	370134	256,500	1,700,950	1,957,450	1,917,250	40,200	P1
32	Primary Health Care Revitalization Programme	370136	1,000	521,900	522,900	42,900	480,000	P1
33	Village Community Public Health, Basic Health and Model Healt	370138	0	19,840	19,840	19,840	0	P1
34	Karnali Health Science Academy	370139	0	84,200	84,200	84,200	0	P2
35	Patan Academy for Health Science	370140	0	60,000	60,000	60,000	0	P2
36	Rural Health Development Programme-Ramechhap, Dolakha an	370801	0	0	0	0	0	
37	National Health Education, Information and Communication Ser	370802	3,000	361,200	364,200	106,750	257,450	P1
38	National Health Training Programme (D)	370803	1,000	10,500	11,500	11,500	0	P2

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39	Integrated District Health Programme	370804	3,030,035	5,025,410	8,055,445	4,256,875	3,798,570	P1
40	National Tuberculosis Control Programme (District Level)	370806	845	163,363	164,208	56,700	107,508	P1
41	Aurbed Servicedes Program	370809	77,500	192,259	269,759	260,759	9,000	P1
	Development Programme Total		5,059,116	16,914,011	21,973,127	11,678,179	10,294,948	
	Grand Total		5,076,984	25,355,212	30,432,196	20,135,748	10,296,448	

Breakdown of Integrated District programme

	Details		Capital	Recurrent	Total	GON	EDP	
1	IDHP (Reproductive Health and Women's Health Programme)		76,875	2,523,125	2,600,000	855,814	1,744,186	P1
2	IDHP (Integrated Child Health Programme)		21,560	830,640	852,200	465,542	386,658	P1
3	IDHP (Population Programme)		0	138,638	138,638	135,638	3,000	P1
4	IDHP (Epidemiology, Malaria and Kala-azar Control and Disaster Management)		0	363,177	363,177	188,901	174,276	P1
5	IDHP (Leprosy Control Programme)		350	38,280	38,630	35,480	3,150	P1
6	IDHP (ISMC and Drug Purchase)		2,913,500	520,396	3,433,896	2,351,776	1,082,120	P1
7	IDHP (Supply)		0	45,054	45,054	30,574	14,480	P1
8	IDHP (Primary Health Care Revitalization Programme)		17,750	566,100	583,850	193,150	390,700	P1
			3,030,035	5,025,410	8055445	4,256,875	3,798,570	