

Ministry of Health and Population
Current Status of MoHP's Annual Work Plan and Budget
(FY 2014/15)

Budget Analysis by Categories

Amount in Million

	Categories	NRs.	US \$	Share %
Budget by National, Health Sector and MoHP				
1	National Budget	618,100	6,398.55	100.0
2	Health Sector budget	37,766	390.95	6.11
3	MoHP Budget	33,517	346.97	5.42
Budget by General Administration and Development Programme				
1	General Administration (Regular)	8,655	89.59	25.8
2	Development Programme	24,863	257.38	74.2
	Grand Total	33,517	346.97	100.0
Budget By Capital and Recurrent Cost				
1	Recurrent	28,713	297.24	85.7
2	Capital	4,804	49.73	14.3
	Grand Total	33,517	346.97	100.0
Budget By Centre and District				
1	Centre	17,464	180.79	52.1
2	District	16,053	166.18	47.9
	Sub Total	33,517	346.97	100.0
Budget By Actual Allocation to the Centre and District,				
1	Actual allocation to the Centre	10,338	107.02	30.8
2	Central fund further allocation to the Districts	7,126	73.77	21.3
3	Direct allocation to the Districts	16,053	166.18	47.9
	Grand Total	33,517	346.97	100.0
Budget By National Priority				
1	Priority One (P1)	28,215	292.08	84.2
2	Priority Two (P2)	4,736	49.03	14.1
3	Priority Three (P3)	564	5.84	1.7
	Grand Total	33,515	346.95	100.0
Budget By Women (Gender Responsive)				
1	Direct contribution	3,416	35.36	10.2
2	Indirect contribution	23,021	238.31	68.7
3	Neutral Budget	7,080	73.29	21.1
	Grand Total	33,517	346.97	100.0
Budget by Millennium Development Goals				
1	MDG 4	3,237	33.51	9.7
2	MDG 5	3,682	38.12	11.0
3	MDG 6	3,771	39.04	11.3
	Total	10,690	110.66	31.9
Budget by EHCS vs Non-EHCS				
1	EHCS	24,018	248.63	71.7

	Cetagories	NRs.	US \$	Share %
2	Non-EHCS	9,499	98.33	28.3
	Total	33,517	346.97	100.0
Budget By MoHP Organogram and Program				
1	Ministry of Health and Population	4,204	43.52	12.5
2	Department of Health Services	20,217	209.29	60.3
3	Department of Drug Administration	117	1.21	0.3
4	Centres	3,214	33.27	9.6
5	Department of Ayurveda	944	9.77	2.8
6	Hospitals	4,808	49.77	14.3
7	Alternate Medicine	13	0.13	0.0
	Grand Total	33,517	346.97	100.0
Budget by Government of Nepal nad External Development Partner,				
1	Government of Nepal	21,973	227.46	65.6
2	External Development Partner	11,544	119.50	34.4
	Grand Total	33,517	346.97	100.0
Contribution By Bilateral/Multilateral/INGO and EDP				
	Bilateral			
1	KfW	70.00	0.72	0.6
2	Norwway	16.38	0.17	0.1
3	DfID	97.43	1.01	0.8
4	USAID	632.03	6.54	5.5
5	NLR	3.70	0.04	0.0
	Sub Total	819.54	8.48	7.1
	Multilateral			
1	UNFPA	96.88	1.00	0.8
2	UNICEF	547.70	5.67	4.7
3	WFP	106.40	1.10	0.9
4	WHO	168.82	1.75	1.5
5	GAVI	914.91	9.47	7.9
6	GFAMT	1,944.22	20.13	16.8
7	SDF	30.00	0.31	0.3
8	Pool Fund	6,772.63	70.11	58.7
	Sub Total	10,581.56	109.54	91.7
	I/NGO			
1	Care Nepal	1.18	0.01	0.0
2	Plan International	14.98	0.16	0.1
3	Save the Children	108.70	1.13	0.9
4	Health Right International	0.00	0.00	0.0
5	One Health Worldwide	10.70	0.11	0.1
6	The Union	7.01	0.07	0.1
	Sub Total	142.57	1.48	1.2
	Grand Total	11,543.67	119	100.0
Budget Allocation by Divisions and Centers				

	Cetagories	NRs.	US \$	Share %
1	NCASC	933.50	9.66	5.5
2	NTC	1,435.37	1,435.37	8.4
3	NHTC	284.03	2.94	1.7
4	NHEICC	297.81	3.08	1.7
5	NPHL	218.14	2.26	1.3
6	FHD	3,297.57	34.14	19.3
7	CHD	3,066.37	31.74	17.9
8	Population	235.32	2.44	1.4
9	MD	4,197.02	43.45	24.6
10	LMD	856.06	8.86	5.0
11	PHCRD	1,195.84	12.38	7.0
12	LCD	79.94	0.83	0.5
13	EDCD	995.05	10.30	5.8
	Grand Total	17,092.02	1,597.45	100.0