

Ministry of Health and Population  
**Current Status of MoHP's Annual Work Plan and Budget**  
**(FY 2013/14)**

**Budget Analysis by Categories**

Amount in Million

	Categories	Amount in Million		
		NRs.	US \$	Share %
<b>Budget by National, Health Sector and MoHP</b>				
1	National Budget	517,240	5,410.46	100.0
2	Health Sector budget	33,690	352.41	6.51
3	MoHP Budget	30,432	318.33	5.88
<b>Budget by General Administration and Development Programme</b>				
1	General Administration (Regular)	8,461	88.50	27.8
2	Development Programme	21,971	229.82	72.2
	<b>Grand Total</b>	<b>30,432</b>	<b>318.33</b>	<b>100.0</b>
<b>Budget By Capital and Recurrent Cost</b>				
1	Recurrent	25,605	267.83	84.1
2	Capital	4,827	50.49	15.9
	<b>Grand Total</b>	<b>30,432</b>	<b>318.33</b>	<b>100.0</b>
<b>Budget By Centre and District</b>				
1	Centre	21,567	225.60	70.9
2	District	8,865	92.73	29.1
	<b>Sub Total</b>	<b>30,432</b>	<b>318.33</b>	<b>100.0</b>
<b>Budget By Actual Allocation to the Centre and District,</b>				
1	Actual allocation to the Centre	12,767	133.55	42.0
2	Central fund further allocation to the Districts	8,800	92.05	28.9
3	Direct allocation to the Districts	8,865	92.73	29.1
	<b>Grand Total</b>	<b>30,432</b>	<b>318.33</b>	<b>100.0</b>
<b>Budget By National Priority</b>				
1	Priority One (P1)	25,638	268.18	84.2
2	Priority Two (P2)	4,297	44.95	14.1
3	Priority Three (P3)	497	5.20	1.6
	<b>Grand Total</b>	<b>30,432</b>	<b>318.33</b>	<b>100.0</b>
<b>Budget By Women (Gender Responsive)</b>				
1	Direct contribution	3,586	37.51	11.8
2	Indirect contribution	19,856	207.70	65.2
3	Neutral Budget	6,990	73.12	23.0
	<b>Grand Total</b>	<b>30,432</b>	<b>318.33</b>	<b>100.0</b>
<b>Budget by Millennium Development Goals</b>				
1	MDG 4	2,870	30.02	9.4
2	MDG 5	3,704	38.74	12.2
3	MDG 6	3,475	36.35	11.4
	<b>Total</b>	<b>10,049</b>	<b>105.12</b>	<b>33.0</b>
<b>Budget by EHCS vs Non-EHCS</b>				
1	EHCS	22,116	231.34	72.7
2	Non-EHCS	8,316	86.99	27.3
	<b>Total</b>	<b>30,432</b>	<b>318.33</b>	<b>100.0</b>
<b>Budget By MoHP Organogram and Program</b>				
1	Ministry of Health and Population	2,605	27.25	8.6
2	Department of Health Services	19,428	203.22	63.8
3	Department of Drug Administration	56	0.59	0.2
4	Centres	3,480	36.40	11.4
5	Department of Ayurveda	1,074	11.23	3.5
6	Hospitals	3,777	39.51	12.4
7	Alternate Medicine	12	0.13	0.0
	<b>Grand Total</b>	<b>30,432</b>	<b>318.33</b>	<b>100.0</b>
<b>Budget by Government of Nepal nad External Development Partner,</b>				

	Cetagories	NRs.	US \$	Share %
		1	Government of Nepal	20,135
2	External Development Partner	10,297	107.71	33.8
	<b>Grand Total</b>	<b>30,432</b>	<b>318.33</b>	<b>100.0</b>
<b>Contribution By Bilateral/Multilateral/INGO and EDP</b>				
	<b>Bilateral</b>			
1	GIZ	4.00	0.04	0.0
2	KfW	64.20	0.67	0.6
3	Norway	28.07	0.29	0.3
4	DfID	86.29	0.90	0.8
5	USAID	790.79	8.27	7.7
6	NLR	3.15	0.03	0.0
	<b>Sub Total</b>	<b>976.50</b>	<b>10.21</b>	<b>9.5</b>
	<b>Multilateral</b>			
1	UNFPA	99.73	1.04	1.0
2	UNICEF	396.71	4.15	3.9
3	WFP	31.30	0.33	0.3
4	WHO	207.78	2.17	2.0
5	GAVI	483.00	5.05	4.7
6	GFAMT	1,876.49	19.63	18.2
7	SDF	30.00	0.31	0.3
8	Pool Fund	6,071.54	63.51	59.0
	<b>Sub Total</b>	<b>9,196.55</b>	<b>96.20</b>	<b>89.3</b>
	<b>I/NGO</b>			
1	Care Nepal	0.77	0.01	0.0
2	Plan International	20.70	0.22	0.2
3	Save the Children	74.20	0.78	0.7
4	Health Right International	0.35	0.00	0.0
5	One Health Worldwide	20.98	0.22	0.2
6	The Union	7.00	0.07	0.1
	<b>Sub Total</b>	<b>124.00</b>	<b>1.30</b>	<b>1.2</b>
	<b>Grand Total</b>	<b>10,297.05</b>	<b>108</b>	<b>100.0</b>
<b>Budget Allocation for Preventive and Hospital Services</b>				
1	Preventive	26,305.08	275.16	86.4
2	Hospital	4,127.11	43.17	13.6
	<b>Grand Total</b>	<b>30,432.19</b>	<b>318.33</b>	<b>100.0</b>
<b>Budget Allocation for Regular and Grant</b>				
1	Regular budget	23,613.94	247.01	77.6
2	Grant (Including Center, Regional, Zonal Hospital)	6,818.25	71.32	22.4
	<b>Grand Total</b>	<b>30,432.19</b>	<b>318.33</b>	<b>100.0</b>
<b>MoHP's Budget By Departments</b>				
1	MoHP	2,605.26	27.25	8.6
2	DoHS	23,546.64	246.30	77.4
3	DOA	1,086.38	11.36	3.6
4	DDA	55.76	0.58	0.2
4	Central, Regional and Zonal Hospital	3,138.15	32.83	10.3
	<b>Grand Total</b>	<b>30,432.19</b>	<b>318.33</b>	<b>100.0</b>
<b>Budget Allocation by Divisions and Centers</b>				
1	NCASC	813.87	8.51	3.8
2	NTC	1,445.42	15.12	6.7
3	NHTC	289.80	3.03	1.3
4	NHEICC	745.97	7.80	3.5
5	NPHL	185.11	1.94	0.9
6	FHD	3,400.90	35.57	15.8
7	CHD	2,683.30	28.07	12.5

	Cetagories	NRs.	US \$	Share %
		8 MD	3,728.57	39.00
9 LMD	1,072.84	11.22	5.0	
10 PHCRD	6,226.09	65.13	29.0	
11 LCD	64.47	0.67	0.3	
12 EDCD	841.57	8.80	3.9	
	<b>Grand Total</b>	<b>21,497.91</b>	<b>224.87</b>	<b>100.0</b>
<b>Budget Allocation by Programme</b>				
1	Central general administration	202.55	2.12	0.7
2	Local general administration	8,256.52	86.37	27.1
3	Population management	212.68	2.22	0.7
4	General hospital service	981.72	10.27	3.2
5	Paediatrics service	146.90	1.54	0.5
6	Tropical and infectious disease control	109.23	1.14	0.4
7	Maternity service	236.40	2.47	0.8
8	Eye care service	112.25	1.17	0.4
9	Cancer service	385.50	4.03	1.3
10	Cardio-vascular service	513.90	5.38	1.7
11	TB control	1,447.62	15.14	4.8
12	HIV/AIDS and STD	815.67	8.53	2.7
13	Family health	616.97	6.45	2.0
14	Safe motherhood	1,831.24	19.16	6.0
15	Family planning	553.81	5.79	1.8
16	Outreach clinic	15.00	0.16	0.0
17	Neo-natal care	2.64	0.03	0.0
18	FCHV	530.26	5.55	1.7
19	Child health	595.62	6.23	2.0
20	IMCI	377.21	3.95	1.2
21	Immunization	1,034.56	10.82	3.4
22	Nutrition	629.88	6.59	2.1
23	Youth and adolescent	42.59	0.45	0.1
24	Epidemic disease control	97.18	1.02	0.3
25	Leprosy control	66.97	0.70	0.2
26	Malaria control	264.97	2.77	0.9
27	Kala-azar control	22.15	0.23	0.1
28	Natural disaster management	18.40	0.19	0.1
29	Lymphatic filariasis elimination	317.67	3.32	1.0
30	Zoonotic disease control	108.25	1.13	0.4
31	Dengue control	7.30	0.08	0.0
32	Logistics management	919.00	9.61	3.0
33	Health management	5,097.19	53.32	16.7
34	Health education	676.81	7.08	2.2
35	Health training	217.55	2.28	0.7
36	Vector-borne disease	16.45	0.17	0.1
37	Laboratory services	185.11	1.94	0.6
38	Urban health	65.85	0.69	0.2
39	Telemedicine	6.90	0.07	0.0
40	Trachoma	200.05	2.09	0.7
41	Ayurveda	477.38	4.99	1.6
42	Health research	39.00	0.41	0.1
43	Health sector strengthening	1,957.45	20.48	6.4
44	Rural health development	19.84	0.21	0.1
	<b>Grand Total</b>	<b>30,432.20</b>	<b>318.33</b>	<b>100.0</b>

US\$ 1 = 95.60 (As per rate of 16 July 2013)