



Government of Nepal
Ministry of Health and Population
Kathmandu
Programme Wise Budget Allocation

Phone : 4223580
4262706
Fax : 4262468
Email : info@mohp.gov.np

Fiscal Year : 2072/73

S. No.	Budget Sub Heading	Programme	Previous Fiscal Year Budget	Capital	Recurrent	Total	Gon	EDP	Priority	Change Amount	Change %
General Administration (Regular)											
1	370011	Ministry of Health and Population	63,883		70,844	70,844	70,844		p-1	6,961	9.83
2	370012	Department of Health Services	117,446		123,859	123,859	123,859		p-1	6,413	5.18
3	370013	Regional Health Directorates	62,384		93,394	93,394	93,394		p-2	31,010	33.20
4	370014	Primary Health Service (Public Health Office, Health Centre, HP and SHP)	6,193,033		8,005,282	8,005,282	8,005,282		p-1	1,812,249	22.64
5	370021	Health Training Centre - including Regional and Sub-regional	45,278		49,520	49,520	49,520		p-2	4,242	8.57
6	370022	Regional and Zonal Hospital	705,453		870,000	870,000	870,000		p-1	164,547	18.91
7	370023	Hospitals	822,489		911,641	911,641	911,641		p-1	89,152	9.78
8	370024	Department of Drug Administration	116,608	59,800	77,157	136,957	129,757	7,200	p-1	20,349	14.86
9	370025	Department of Ayurveda	14,324		14,911	14,911	14,911		p-2	587	3.94
10	370026	Ayurveda Hospitals / Aushadhalayas	501,058	30,000	684,448	714,448	714,448		p-2	213,390	29.87
11	370030	Pasupati Homeopathic Hospital and Unani Clinics	12,609	2,050	12,062	14,112	14,112		p-2	1,503	10.65
General Administration (Regular) Total			8,654,565	91,850	10,913,118	11,004,968	10,997,768	7,200		2,350,403	21.36
Development Programme											
1	370101	National Population Programme	96,850	1,000	60,000	61,000	50,000	11,000	p-2	(35,850)	-58.77
2	370102	National Academy of Medical Sciences - including Bir Hospital	543,009		679,770	679,770	679,770		p-2	136,761	20.12
3	370103	Kanti Children Hospital	154,450		358,109	358,109	208,109	150,000	p-2	203,659	56.87
4	370104	Sukraraj Tropical and Infectious Disease Hospital	113,803		127,000	127,000	127,000		p-2	13,197	10.39
5	370105	Paropakar Maternity Hospital	246,447		271,700	271,700	271,700		p-2	25,253	9.29
6	370106	Nepal Eye Hospital	28,834		31,020	31,020	31,020		p-2	2,186	7.05
7	370107	BP Koirala Memorial Cancer Hospital	561,190		563,960	563,960	563,960		p-2	2,770	0.49
8	370108	Manamohan CV and T Centre	171,000		60,000	60,000	60,000		p-2	(111,000)	-185.00
9	370109	Sahid Ganga Lal National Heart Centre	400,000		404,200	404,200	404,200		p-2	4,200	1.04
10	370110	BP Koirala Institute of Health Sciences, Dharan	450,000		490,000	490,000	490,000		p-2	40,000	8.16
11	370111	Ram Briksa Yadav Memorial Centre (Janakpur Zonal Hospital)	2,000		2,000	2,000	2,000		p-2		0.00
12	370112	T.U. Teaching Hospital (Suresh Wagle Memorial Cancer Centre)	294,000		163,500	163,500	163,500		p-2	(130,500)	-79.82
13	370113	National Tuberculosis Control Programme	1,268,335	206,566	1,030,416	1,236,982	642,734	594,248	p-1	(31,353)	-2.53
14	370114	National AIDS and STD Control Programme	933,500	5,200	520,814	526,014	86,976	439,038	p-1	(407,486)	-77.47

S. No.	Budget Sub Heading	Programme	Previous Fiscal Year Budget	Capital	Recurrent	Total	Gon	EDP	Priority	Change Amount	Change %
15	370115	Integrated Reproductive Health and Women's Health Program	443,112	33,436	340,146	373,582	324,514	49,068	p-1	(69,530,	-18.61
16	370116	Integrated Child Health and Nutrition Programme	2,490,902	187,245	3,838,360	4,025,605	702,104	3,323,501	p-1	1,534,703	38.12
17	370119	Epidemiology, Malaria and Kala-azar Control and Natural Disaster Management Programme	569,529	6,600	355,971	362,571	240,510	122,061	p-1	(206,958,	-57.08
18	370120	Leprosy Control Programme	40,240		24,650	24,650	12,350	12,300	p-1	(15,590,	-63.25
19	370121	Drugs and Equipment Supply Programme	786,289	350,387	131,323	481,710	219,423	262,287	p-1	(304,579,	-63.23
20	370122	Hospital Construction, Maintenance and Management Information System	527,206	12,000	965,681	977,681	947,524	30,157	p-1	450,475	46.08
21	370123	National Health Education, Information and Communication Centre	171,956		121,574	121,574	68,494	53,080	p-2	(50,382,	-41.44
22	370124	National Health Training Programme	230,664	14,000	166,371	180,371	106,860	73,511	p-2	(50,293,	-27.88
23	370125	Vector Borne Disease Control Research and Training Centre	17,510		21,901	21,901	17,801	4,100	p-3	4,391	20.05
24	370126	Health Laboratory Services	218,147	131,567	138,484	270,051	253,251	16,800	p-2	51,904	19.22
25	370127	Health Tax Supported Programme	400,000		400,000	400,000	400,000		p-3		0.00
26	370129	Miscellaneous Programme – Department of Ayurveda	83,220	20,300	41,525	61,825	61,825		p-2	(21,395,	-34.61
27	370130	Singha Darbar Vaidyakhana Development Committee	11,059		21,900	21,900	21,900		p-3	10,841	49.50
28	370131	BP Koirala Lions Centre for Ophthalmic Studies	32,920		25,960	25,960	25,960		p-3	(6,960,	-26.81
29	370132	Nepal Netra Jyoti Shangha	64,125		51,362	51,362	51,362		p-2	(12,763,	-24.85
30	370133	Nepal Health Research Council	41,000		55,100	55,100	55,100		p-3	14,100	25.59
31	370134	Monitoring, Evaluation and Planning Strengthening Programme	3,538,504	7,400	3,557,460	3,564,860	2,558,360	1,006,500	p-1	26,356	0.74
32	370136	Primary Health Revitalization Programme	500,099		1,103,000	1,103,000	1,103,000		p-1	602,901	54.66
33	370138	Village Community Public Health, Basic Health and Model Health Village Programme	112,700		130,238	130,238	130,238		p-1	17,538	13.47
34	370139	Karnali Health Science Academy	100,000		256,712	256,712	256,712		p-2	156,712	61.05
35	370140	Patan Health Science Academy	63,000		69,300	69,300	69,300		p-2	6,300	9.09
36	370141	Human Resource Transplant Center	120,000		134,000	134,000	134,000		p-2	14,000	10.45
37	370802	National Health Education, Information and Communication Services (District Level)	125,855		54,319	54,319	54,319		p-2	(71,536,	-131.70
38	370803	National Health Training Programme (D)	53,370	3,000	18,475	21,475	16,675	4,800	p-2	(31,895,	-148.52
39	370804	Integrated District Health Programme	8,356,260	2,016,705	5,507,260	7,523,965	6,009,861	1,514,104	p-1	(832,295,	-11.06
40	370806	National Tuberculosis Control Programme (District Level)	167,036	2,638	117,156	119,794	51,545	68,249	p-1	(47,242,	-39.44
41	370809	Aurbed Servicdes Program	334,416	144,250	171,525	315,775	315,775		p-2	(18,641,	-5.90
Development Programme Total			33,517,102	3,142,294	22,582,242	25,724,536	28,987,500	7,742,004		861,999	3.35
Grand Total			33,517,102	3,234,144	33,495,360	36,729,504	28,987,500	7,742,004		3,212,402	8.75

S. No.	Budget Sub Heading	Programme	Previous FY Budget	Capital	Recurrent	Total	Gon	EDP	Priority	Change Amount	Change %
1	370804	IDHP (Reproductive Health and Women's Health Programme)	2,854,457	57,500	2,502,865	2,560,365	2,071,189	489,176		(294,092,	-11.49
2	370804	IDHP (Integrated Child Health Programme)	575,472	3,105	1,189,928	1,193,033	468,929	724,104		617,561	51.76
3	370804	IDHP (Population Programme)	138,475		58,309	58,309	58,309			(80,166,	-137.48
4	370804	IDHP (Epidemiology, Malaria and Kala-azar Control and Disaster Management Programme)	425,523	2,900	429,263	432,163	244,539	187,624		6,640	1.54
5	370804	IDHP (Leprosy Control Programme)	39,704		22,340	22,340	21,340	1,000		(17,364,	-77.73
6	370804	IDHP (ISMC and Drug Purchase)	3,669,818	1,933,200	508,476	2,441,676	2,329,476	112,200		(1,228,142,	-50.30
7	370804	IDHP (Supply)	69,770		56,949	56,949	56,949			(12,821,	-22.51
8	370804	IDHP (Primary Health Care Revitalization Programme)	583,041	20,000	739,130	759,130	759,130			176,089	23.20
Total			8,356,260	2,016,705	5,507,260	7,523,965	6,009,861	1,514,104		(832,295,	-11.06

Prepared By -
Post -
Date

Submitted By -
Post -
Date

Approved By -
Post -
Date