



Government of Nepal  
 Ministry of Health and Population  
 Kathmandu  
 Fiscal Year 2015/16

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 Figure In:000 USD : 100

S. No.	Cetagories	Fiscal Year 2014/15			Fiscal Year 2015/16			Change In %
		NPR	USD	Share %	NPR	USD	Share %	
<b>Budget By General Administration and Development Programme</b>								
1	General Administration (Regular)	8,654,565	86,545	25.82	11,004,968	110,049	29.96	27.16
2	Development Programme	24,862,537	248,625	74.18	25,724,536	257,245	70.04	3.47
Total		33,517,102	335,171	100	36,729,504	367,295	100	9.58
<b>Budget By Capital and Recurrent Cost</b>								
1	Recurrent	4,529,950	45,299	13.52	3,234,144	32,341	8.81	-28.61
2	Capital	28,987,152	289,871	86.48	33,495,360	334,953	91.19	15.55
Total		33,517,102	335,171	100	36,729,504	367,295	100	9.58
<b>Budget By Centre and District</b>								
1	Centre	17,464,643	174,646	52.11	19,777,253	197,772	53.85	13.24
2	District Level	16,052,459	160,524	47.89	16,952,251	169,522	46.15	5.61
Total		33,517,102	335,171	100	36,729,504	367,295	100	9.58
<b>Budget By Actual Allocation To The Centre and District</b>								
1	Actual allocation to the Centre	15,537,671	155,376	46.36	16,816,653	168,166	45.79	8.23
2	Central fund further allocation to the Districts	1,425,914	14,259	4.25	2,246,152	22,461	6.12	57.52
3	Direct allocation to the Districts	16,553,517	165,535	49.39	17,666,699	176,666	48.10	6.72
Total		33,517,102	335,171	100	36,729,504	367,295	100	9.58
<b>Budget By National Priority</b>								
1	p-1	28,332,895	283,328	84.53	31,019,010	310,190	84.45	9.48
2	p-2	4,681,718	46,817	13.97	5,185,633	51,856	14.12	10.76
3	p-3	502,489	5,024	1.50	524,861	5,248	1.43	4.45
Total		33,517,102	335,171	100	36,729,504	367,295	100	9.58
<b>Budget By Women (gender Responsive)</b>								
1	Direct contribution to women	3,416,123	34,161	10.19	3,078,615	30,786	8.38	-9.88
2	Indirect contribution to women	23,020,837	230,208	68.68	27,735,525	277,355	75.51	20.48
3	Neutral budget	7,080,142	70,801	21.12	5,915,364	59,153	16.11	-16.45
Total		33,517,102	335,171	100	36,729,504	367,295	100	9.58
<b>Budget By Millennium Development Goals</b>								
1	MDG-4	3,237,324	32,373	30.41	5,586,047	55,860	46.83	72.55
2	MDG-5	3,638,589	36,385	34.18	3,239,824	32,398	27.16	-10.96
3	MDG-6	3,769,664	37,696	35.41	3,101,894	31,018	26.01	-17.71
Total		10,645,577	106,455	100	11,927,765	119,277	100	12.04
<b>Budget By Research/study and Piloting</b>								
1	Research/Study	49,500	495	66.44	58,950	589	41.63	19.09
2	Piloting Programme	25,000	250	33.56	82,669	826	58.37	230.68
Total		74,500	745	100	141,619	1,416	100	90.09
<b>Budget By Free Health Care</b>								
1	Targeted groups	280,580	2,805	6.20	440,375	4,403	10.89	56.95
2	Priority programmes	4,071,825	40,718	89.95	3,186,192	31,861	78.80	-21.75
3	Universal free health care programme	174,535	1,745	3.86	416,949	4,169	10.31	138.89
Total		4,526,940	45,269	100	4,043,516	40,435	100	-10.68
<b>Budget By Poverty Code</b>								

S. No.	Cetagories	Fiscal Year 2014/15			Fiscal Year 2015/16			Change In %
		NPR	USD	Share %	NPR	USD	Share %	
1	1–Poverty reduction Direct	10,516,102	105,161	31.38	13,602,681	136,026	37.03	29.35
2	2–Poverty Reduction Neutral budget	23,000,940	230,009	68.62	23,126,823	231,268	62.97	0.55
Total		33,517,042	335,170	100	36,729,504	367,295	100	9.58
<b>Budget By MoHP Organogram</b>								
1	Ministry of Health and Population	4,215,421	42,154	12.58	4,225,066	42,250	11.50	0.23
2	Department of Health Services	20,199,200	201,992	60.27	23,225,537	232,255	63.23	14.98
3	Department of Drug Administration	116,608	1,166	0.35	136,957	1,369	0.37	17.45
4	Centres	3,231,651	32,316	9.64	2,602,001	26,020	7.08	-19.48
5	Department of Ayurveda	933,018	9,330	2.78	1,106,959	11,069	3.01	18.64
6	Hospitals	4,808,595	48,085	14.35	5,418,872	54,188	14.75	12.69
7	Alternate Medicine	12,609	126	0.04	14,112	141	0.04	11.92
Total		33,517,102	335,171	100	36,729,504	367,295	100	9.58
<b>Budget Allocation By Divisions and Centers</b>								
1	Ministry of Health and Population	92,452	924	0.28	114,645	1,146	0.31	24.00
2	National Population Programme	96,850	968	0.29	61,000	610	0.17	-37.02
3	Nepal Netra Jyoti Shangha	64,125	641	0.19	51,362	513	0.14	-19.90
4	Nepal Health Research Council	41,000	410	0.12	55,100	551	0.15	34.39
5	Health Tax Supported Programme	400,000	4,000	1.19	400,000	4,000	1.09	0.00
6	Monitoring, Evaluation and Planning Strengthening Programme	3,538,504	35,385	10.56	3,564,860	35,648	9.71	0.74
7	Primary Health Service	6,193,033	61,930	18.48	8,005,282	80,052	21.80	29.26
8	Population	138,475	1,384	0.41	66,309	663	0.18	-52.11
9	Department of Health Services	117,446	1,174	0.35	123,859	1,238	0.34	5.46
10	Regional Health Directorates	62,384	623	0.19	93,394	933	0.25	49.71
11	FHD	3,297,569	32,975	9.84	2,925,947	29,259	7.97	-11.27
12	CHD	3,066,374	30,663	9.15	5,218,638	52,186	14.21	70.19
13	EDCD	995,052	9,950	2.97	794,734	7,947	2.16	-20.13
14	LCD	79,944	799	0.24	46,990	469	0.13	-41.22
15	LMD	856,059	8,560	2.55	538,659	5,386	1.47	-37.08
16	MD	4,197,024	41,970	12.52	3,419,357	34,193	9.31	-18.53
17	PHCRD	1,195,840	11,958	3.57	1,992,368	19,923	5.42	66.61
18	Department of Drug Administration	116,608	1,166	0.35	136,957	1,369	0.37	17.45
19	NHTC	329,312	3,293	0.98	251,366	2,513	0.68	-23.67
20	NPHL	218,147	2,181	0.65	270,051	2,700	0.74	23.79
21	NTC	1,435,371	14,353	4.28	1,356,776	13,567	3.69	-5.48
22	NCASC	933,500	9,335	2.79	526,014	5,260	1.43	-43.65
23	NHEICC	297,811	2,978	0.89	175,893	1,758	0.48	-40.94
24	Department of Ayurveda	933,018	9,330	2.78	1,106,959	11,069	3.01	18.64
25	Regional and Zonal Hospital	707,453	7,074	2.11	872,000	8,720	2.37	23.26
26	District Hospitals	822,489	8,224	2.45	911,641	9,116	2.48	10.84
27	Central Hospitals	3,249,819	32,498	9.70	3,604,211	36,042	9.81	10.90
28	other Hospitals	28,834	288	0.09	31,020	310	0.08	7.58
29	Pasupati Homeopathic Hospital and Unani Clinics	12,609	126	0.04	14,112	141	0.04	11.92
Total		33,517,102	335,171	100	36,729,504	367,295	100	9.58
<b>Budget By Gon and Edp</b>								
1	Gon	22,003,397	220,033	65.65	28,987,600	289,876	78.92	31.74
2	EDP	11,513,705	115,137	34.35	7,741,904	77,419	21.08	-32.76

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Total		33,517,102	335,171	100	36,729,504	367,295	100	9.58
<b>Contribution By Bilateral/multilateral/ingo and Edp</b>								
<b>Bilateral</b>								
1	GIZ			0.00	500	5	0.06	0
2	KFW	70,000	700	8.49	200	2	0.02	-99.71
3	Japan-KR2			0.00	150,000	1,500	18.02	0
4	Norway	16,384	163	1.99	11,076	110	1.33	-32.40
5	SDF	5,000	50	0.61			0.00	-100.00
6	DfID	97,426	974	11.82	115,377	1,153	13.86	18.43
7	USAID	632,031	6,320	76.65	552,277	5,522	66.35	-12.62
8	NLR	3,700	37	0.45	2,900	29	0.35	-21.62
Total		824,541	8,245	100	832,330	8,323	100	0.94
<b>Multilateral</b>								
1	UNFPA	96,888	968	0.92	46,465	464	0.69	-52.04
2	UNICEF	547,723	5,477	5.19	708,351	7,083	10.45	29.33
3	WFP	106,400	1,064	1.01	127,800	1,278	1.89	20.11
4	WHO	168,819	1,688	1.60	529,930	5,299	7.82	213.90
5	GAVI	914,908	9,149	8.67	2,766,518	27,665	40.83	202.38
6	GFMAT	1,944,223	19,442	18.43	964,618	9,646	14.24	-50.39
7	Pool Fund	6,742,626	67,426	63.93	1,600,000	16,000	23.61	-76.27
8	SAARC Development Fund	25,000	250	0.24	32,500	325	0.48	30.00
Total		10,546,587	105,465	100	6,776,182	67,761	100	-35.75
<b>I/NGO</b>								
1	Care Nepal	1,180	11	0.83			0.00	-100.00
2	Plan Intl	14,987	149	10.51	33,500	335	25.11	123.53
3	SCF	108,700	1,087	76.24	99,892	998	74.89	-8.10
4	OHW	10,700	107	7.50			0.00	-100.00
5	The Union	7,010	70	4.92			0.00	-100.00
Total		142,577	1,425	100	133,392	1,333	100	-6.44
Grand Total		11,513,705	115,137	100	7,741,904	77,419	100	-32.76