

Annual workplan and Budget Fiscal Year 2015/16

(Unofficial Translation)



Government of Nepal
Ministry of Health and Population
Kathmandu
2072



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

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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 -
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Date

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 Ministry of Health and Population
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 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 %	
Budget By General Administration and Development Programme								
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
Budget By Capital and Recurrent Cost								
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
Budget By Centre and District								
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
Budget By Actual Allocation To The Centre and District								
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
Budget By National Priority								
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
Budget By Women (gender Responsive)								
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
Budget By Millennium Development Goals								
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
Budget By Research/study and Piloting								
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
Budget By Free Health Care								
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
Budget By Poverty Code								

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
Budget By MoHP Organogram								
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
Budget Allocation By Divisions and Centers								
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
Budget By Gon and Edp								
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

S. No.	Categories	Fiscal Year 2014/15			Fiscal Year 2015/16			Change In %
		NPR	USD	Share %	NPR	USD	Share %	
Total		33,517,102	335,171	100	36,729,504	367,295	100	9.58
Contribution By Bilateral/multilateral/ingo and Edp								
Bilateral								
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
Multilateral								
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
I/NGO								
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

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
 2. Budget Sub Heading : 370024
 3. Ministry : Health and Population
 4. Department/institution:
 5. Programme/project Name: Department of Drug Administration
 6. Place : (A) District: KATHMANDU
 (B) VDC/Municipality/Ward No.:
 7. Project Start Date: 2015 August
 8. Project Completion Date: 2016 July
 9. Project/program Chief : -

10. Final Budget Rs: 136957
 (A) Internal (1) Government of Nepal :129757
 (2) Local Body/institution
 (3) Peoples Participation
 (B). Foreign (1) Grant:7200
 (2) Credit:0
 (C). Exchange Rate (us\$):
 (D) Donor Agency: WHO 7200

11. Total Cost of The Project: Initial:amend
 A. Internal (1) Government of Nepal
 (2) Local Body/institution:
 (3)
 (11) Foreign: (1) Loan
 (2) Grant
 12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
 (A) Internal (1) Government of Nepal
 (2) Local Body/institution:
 (3)
 (B) Foreign: (1) Loan
 (2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																						
Central general administration																						
1	1	Building construction of setional offices including Birgunj, nepalgunj and Biratnagar	0	2		No. of building	6	1.21	1000	0	0	0	3	0.6	500	3	0.6	500	0	0	31	29221, GoN
2	2	Redesigning, renovation of NML's laboratories as per the requirements of ISO17025	0	2		No. of times	1	18.14	15000	0	0	0	0	0	0	1	18.14	15000	0	0	33	29231, GoN
3	3	Hall Partation	0	2		No. of times	1	0.6	500	1	0.6	500	0	0	0	0	0	0	0	0	33	29231, GoN
4	4	Workflow design and premise improvement	0	2		No. of times	1	1.45	1200	1	1.45	400	0	0	400	0	0	400	0	0	33	29231, GoN
5	5	Office Furniture & Fixtures	0	2		Bundle	7	2.54	2100	2	0.73	500	2	0.73	500	3	1.09	1100	0	0	11	29311, GoN
6	6	Machine and Equipment	0	2		Bundle	6	30.23	25000	2	10.08	0	2	10.08	5000	2	10.08	20000	0	0	11	29511, GoN
7	7	Procurement, installation and operation of Air handling system equipment in National Medicines Laboratory	0	2		Bundle	6	18.14	15000	2	6.05	0	2	6.05	0	2	6.05	15000	0	0	11	29511, GoN
Central general administration Total																						
(A) Capital Budget Expenses Programs Total																						
2. Recurrent Budget Expenses Programs																						
Central general administration																						
8	13	service and consultancy expenses	0	2	2	No. of times	15	0.73	600	5	0.24	200	5	0.24	200	5	0.24	200	0	0	21	22411, GoN
9	15	quaterly reviews	0	2	3	No. of times	3	0.18	150	1	0.06	50	1	0.06	50	1	0.06	50	0	0	0	22522, GoN
10	16	Drug policy, drug act, drug regulation, codes amendment and publications	0	2	3	No. of times	1	0.3	250	0	0	0	1	0.3	250	0	0	0	0	0	0	22522, GoN
11	17	maintaninace and Workshop on online registration	0	2	3	No. of times	1	0.44	360	0	0	0	1	0.44	360	0	0	0	0	0	0	22522, GoN
12	18	Orientation program with stakeholders to mainstream reporting to national Pharamcovigilance centre	0	2	3	No. of times	1	0.6	500	0	0	0	0	0	0	1	0.6	500	0	0	0	22522, GoN
13	19	condcution of Veterinery Vyabasayi	0	2	3	No. of times	1	0.18	150	0	0	0	1	0.18	150	0	0	0	0	0	0	22522, GoN
14	20	Development of guidance document for Health Technology products evaluationa and registration	0	2	3	No. of times	1	0.6	500	0	0	0	1	0.6	500	0	0	0	0	0	0	22522, WHO
15	21	Scholarship program for Post graduate degree for DDA officials	0	2	3	No. of times	1	0.6	500	0	0	0	1	0.6	500	0	0	0	0	0	0	22522, WHO
16	22	Participation in international meeting, seminars,	0	2	3	No. of times	5	1.21	1000	0	0	0	3	0.73	600	2	0.48	400	0	0	0	22522, WHO
17	23	Development and installation of Laboratory management Information system	0	2	3	No. of times	1	1.21	1000	0	0	0	0	0	0	1	1.21	1000	0	0	0	22522, WHO
18	24	Indicator based operational research on impact of regulatory interventions	0	2	3	No. of times	1	1.21	1000	0	0	0	1	1.21	1000	0	0	0	0	0	0	22522, WHO

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
19	25	Pannel discussion and interaction on drug use, rational pricing and public accountability	0	2	3	No. of times	5	1.21	1000	0	0	0	3	0.73	600	2	0.48	400	0	0	0	22522, WHO	
20	26	An interaction with stakeholders on drug promotion, pricing and public accountability	0	2	3	No. of times	1	0.24	200	0	0	0	1	0.24	200	0	0	0	0	0	0	22522, WHO	
21	27	Communication on drug use, misuse, overuse, registration, recall, banning through various media	0	2	3	No. of times	20	2.42	2000	6	0.73	600	7	0.85	700	7	0.85	700	0	0	0	22522, WHO	
22	28	aausadhi kharid	0	2	3	No. of times	1000	6.05	5000	300	1.82	1000	300	1.82	2000	400	2.42	2000	0	0	21	22531, GoN	
23	29	Procurement of reference standards for testing	0	2	3	No. of times	100	6.05	5000	0	0	0	50	3.02	2500	50	3.02	2500	0	0	21	22531, GoN	
24	30	Lab Audit	0	2	2	No. of times	24	0.24	200	8	0.08	80	8	0.08	80	8	0.08	40	0	0	0	22611, GoN	
25	31	Pharmacy inspection	0	2	2	No. of times	4000	2.42	2000	1000	0.6	500	1500	0.91	800	1500	0.91	700	0	0	0	22611, GoN	
26	33	Inspection of foreign Industries	0	2	2	No. of times	5	1.81	1500	0	0	0	3	1.09	900	2	0.72	600	0	0	0	22612, GoN	
Central general administration Total																							
(B)	Recurrent Budget Expenses Programs Total																						
	(C) Total Program Cost (A+B)																						
	(D) Consumption Cost								42645			13927			13927			14791					
	(E) Office Operation Cost								11602			3447			4207			3948					
	Grand Total(C+D+E)								100	136957			22.44	21204			30.56	35924				47.03	79829

Prepared By Signature
Name : Pawan Kumar Adhikari
Designation : Account Officer
Date :

Program Head Signature
Name : -
Designation : -
Date :

Department Head Signature
Name :Balkrishna Khakurel
Designation : Director General
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370101
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: National Population Programme
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Raghuram Bista

10. Final Budget Rs: 61000
(A) Internal (1) Government of Nepal :50000
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:11000
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency: UNFPA 11000

11. Total Cost of The Project: Initial: amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16															LH	MDG	b.T	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22						
1. Capital Budget Expenses Programs																									
Population management																									
1	1	Purchase of rack, tables, computer tables etc. for library		2		No. of times	1	0.49	300	1	0.49	0	0	0	300	0	0	0		11	29311, GoN				
2	2	purchase of furnitures, fixtures to establish national population council secretariate		2		No. of times	1	0.33	200	1	0.33	0	0	0	200	0	0	0		11	29311, GoN				
3	3	Purchase of desktop/Laptop computers- 5 sets		2		No. of piece	5	0.82	500	5	0.82	0	0	0	500	0	0	0		11	29511, GoN				
Population management Total												1.64	1000		1.64	0	0	1000		0	0				
(A) Capital Budget Expenses Programs Total												1.64	1000		1.64	0	0	1000		0	0				
2. Recurrent Budget Expenses Programs																									
Population management																									
4	1	Purchase of books and educational materials for library		2	3	No. of piece	3	0.16	100	1	0.05	25	1	0.05	50	1	0.05	25		11	22313, GoN				
5	2	Preparation and printing of Nepal population and development journal		2	3	No. of times	1	0.82	500	0	0	0	1	0.82	500	0	0	0		21	22411, UNFPA				
6	3	Update and printing of GESI guidelines		2	3	No. of times	1	0.66	400	1	0.66	400	0	0	0	0	0	0		21	22411, GoN				
7	4	Publication of Geriatric ward manual	0	2	2	No. of times	1	0.49	300	1	0.49	300	0	0	0	0	0	0	0	0	0	22522, GoN			
8	5	National aging survey		2	3	No. of times	1	2.46	1500	0	0	0	1	2.46	1500	0	0	0		21	22411, GoN				
9	6	Population pressure index		2	3	No. of times	1	0.82	500	0	0	0	0	0	0	1	0.82	500		21	22411, UNFPA				
10	7	Implementation of Population Management Information System (PMIS)	0	2	3	No. of person	1	0.66	400	0	0	0	1	0.66	400	0	0	0	0	0	21	22411, UNFPA			
11	8	Population Projection update and broadcast		2	3	No. of times	1	0.49	300	0	0	0	1	0.49	300	0	0	0		21	22411, UNFPA				
12	9	Digitalization of library		2	2	No. of times	1	0.33	200	0	0	0	1	0.33	200	0	0	0		21	22411, GoN				
13	10	Nepal ageing Survey		2	3	No. of times	1	0.82	500	0	0	0	1	0.82	500	0	0	0		21	22411, UNFPA				
14	11	Civil registration and vital statistics program strengthening (Central level)	0	2	2	No. of times	1	1.15	700	0	0	0	1	1.15	700	0	0	0	0	0	0	22522, GoN			
15	12	Monitoring and supervision orientation for focal persons of region	0	2	2	No. of times	1	1.15	700	0	0	0	1	1.15	700	0	0	0	0	0	0	22522, UNFPA			
16	13	Orientation on treatment protocol for hospitals having geriatric ward.	0	2	2	No. of times	70	0.82	500	0	0	0	70	0.82	500	0	0	0	0	0	0	22522, GoN			
17	14	Geriatric ward coordination committee meeting	0	2	2	No. of times	3	0.25	150	1	0.08	50	1	0.08	50	1	0.08	50	0	0	0	22522, GoN			
18	15	Orientation Program on PMIS/e-pop-info, etc	0	2	2	No. of times	80	6.23	3800	0	0	0	40	3.12	2000	40	3.12	1800	0	0	0	22522, GoN			
19	16	Half yearly review of population management and GESI programs by regional directorates	0	2	2	No. of times	3	0.82	500	0	0	0	2	0.55	300	1	0.27	200	0	0	0	22522, GoN			
20	17	Meeting of GESI technical working group	0	2	2	No. of times	1	2.95	1800	0	0	0	1	2.95	1800	0	0	0	0	0	0	22522, GoN			
21	18	Annual review of OCMC and SSU	0	2	2	No. of times	2	1.64	1000	2	1.64	0	0	0	1000	0	0	0	0	0	0	22522, GoN			

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												FH	MDG	PT	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
22	19	Meeting of GESI Committee	0	2	2	No. of times	1	0.16	100	0	0	0	1	0.16	100	0	0	0	0	0	0	22522, GoN	
23	20	GESI Technical working Committe Meeting	0	2	2	No. of times	3	0.49	300	1	0.16	0	1	0.16	300	1	0.16	0	0	0	0	22522, GoN	
24	21	Interaction, orientation and teaching on OCMC	0	2	2	No. of times	3	0.82	500	1	0.27	100	1	0.27	300	1	0.27	100	0	0	0	22522, GoN	
25	22	Interaction, orientation and teaching on SSU	0	2	2	No. of times	3	0.66	400	1	0.22	100	1	0.22	200	1	0.22	100	0	0	0	22522, GoN	
26	23	Inter ministerial coordination meeting according to PPP	0	2	2	No. of times	1	0.33	200	0	0	0	0	0	0	1	0.33	200	0	0	0	22522, GoN	
27	24	National level migration survey		2	3	No. of times	1	0.66	400	0	0	0	1	0.66	400	0	0	0			21	22411, UNFPA	
28	25	Interaction Program on Population Policy	0	2	2	No. of times	1	0.82	500	0	0	0	1	0.82	500	0	0	0	0	0	0	22522, GoN	
29	26	National level migration survey		2	3	No. of times	1	10.82	6600	0	0	0	0	0	0	1	10.82	6600			21	22411, UNFPA	
30	27	World Population Day Program (Center & Regional)	0	2	2	No. of times	1	0.82	500	0	0	0	0	0	0	1	0.82	500	0	0	0	22529, UNFPA	
31	28	Population program monitoring from regional directorate	0	2	3	No. of times	50	0.82	500	0	0	0	25	0.41	250	25	0.41	250	0	0	0	22611, GoN	
32	29	Population program monitoring from central level	0	2	3	No. of times	3	2.38	1450	1	0.79	300	1	0.79	600	1	0.79	550	0	0	0	22611, GoN	
33	30	Geriatric ward establishment and implementation in 7 hospitals	0	2	2	No. of times	7	46.56	28400	7	46.56	28400	0	0	0	0	0	0	0	0	0	26412, GoN	
34	31	Capacity building related to OCMC and SSU	0	2	2	No. of times	3	4.92	3000	0	0	0	3	4.92	3000	0	0	0	0	0	0	26412, GoN	
35	33	Computer Operator For PMIS		2	2	No. of person	1	0.49	300	1	0.49	100	0	0	100	0	0	100			21	22411, GoN	
36	34	Nepal Population and Development journal		2	3	No. of times	1	0.82	500	0	0	0	1	0.82	500	0	0	0			21	22411, GoN	
37	35	study of GESI Training's Impact		2	3	No. of times	1	0.98	600	0	0	0	0	0	0	1	0.98	600			21	22411, GoN	
38	36	Jerartic ward Review	0	2	2	No. of times	1	0.82	500	0	0	0	0	0	0	1	0.82	500	0	0	0	22522, GoN	
39	37	Monetoring and Evaluation	0	2	2	No. of times	1	0.82	500	0	0	0	1	0.82	500	0	0	0	0	0	0	22522, GoN	
40	38	Training on Data Analysis	0	2	2	No. of times	1	0.49	300	0	0	0	1	0.49	300	0	0	0	0	0	0	22522, GoN	
Population management Total																							
Youth and adolescent																							
41	32	Prepare and publication of adolescents monograph		2	3	No. of times	1	0.98	600	0	0	0	1	0.98	600	0	0	0			21	22411, UNFPA	
Youth and adolescent Total																							
(B)	Recurrent Budget Expenses Programs Total																						
	(C) Total Program Cost (A+B)																						
	(D) Consumption Cost																						
	(E) Office Operation Cost																						
	Grand Total(C+D+E)																						
							100	61000		53.05	29775		26.97	19150		19.96	12075						

Prepared By Signature
Name : Keshab Raj Pandit
Designation : Senior Public Health Officer
Date :

Program Head Signature
Name : Raghuram Bista
Designation : Division Chief
Date :

Department Head Signature
Name :-
Designation :-
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370102
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: National Academy of Medical Sciences - including Bir Hospital
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Prof. Dr. Kiran Prasad Manandhar

10. Final Budget Rs: 679770
(A) Internal (1) Government of Nepal : 679770
(2) Local Body/institution
(3) Peoples Participation
(B) Foreign (1) Grant: 0
(2) Credit: 0
(C) Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial: amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												H	MDG	P.T	Remarks			
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22				
1. Capital Budget Expenses Programs																									
(A)	Capital Budget Expenses Programs Total											0	0	0	0	0	0	0	0						
2. Recurrent Budget Expenses Programs																									
General hospital service																									
1	3	Social service grant		1	2	No. of person	3	3.99	8500	1	1.33	2833	1	1.33	2833	1	1.33	2834	1			26412, GoN			
2	4	Medicine purchases Expenses		1	2	No. of person	3	1.88	4000	1	0.63	1700	1	0.63	1700	1	0.63	600	1			26412, GoN			
3	5	Book and Educational goods		1	2	No. of piece	250	0.23	500	50	0.05	200	100	0.09	200	100	0.09	100		11		26412, GoN			
4	6	constructed public assest repair and maintainance		1	2	No. of times	3	3.52	7500	1	1.17	2500	1	1.17	2500	1	1.17	2500				26412, GoN			
5	7	Furnitures		1	2	No. of times	30	1.13	2400	10	0.38	800	10	0.38	800	10	0.38	800		11		26422, GoN			
6	8	Machinery		1	2	No. of times	61	46.97	100000	10	7.7	26600	20	15.4	26600	31	23.87	46800		11		26422, GoN			
7	9	Stuctural Maintanace		1	2	Bundle	3	32.88	70000	1	10.96	20000	1	10.96	30000	1	10.96	20000		33		26422, GoN			
8	10	Establishment of Oxygen Plant		1	2	No. of times	1	9.39	20000	0	0	0	1	9.39	20000	0	0	0		11		26422, GoN			
General hospital service Total																									
(B)	Recurrent Budget Expenses Programs Total											99.99	212900	22.22	54633	39.35	84633	38.43	73634						
	(C) Total Program Cost (A+B)											100	212900	22.22	54633	39.35	84633	38.43	73634						
	(D) Consumption Cost												338275		112758		112758		112759						
	(E) Office Operation Cost												128595		42865		42865		42865						
Grand Total(C+D+E)							100	679770	22.22	210256	39.35	240256	38.43	229258											

Prepared By Signature
Name : Kedar Singh Deuja
Designation : Undersecretary (Account)
Date :

Program Head Signature
Name : Prof. Dr. Kiran Prasad Manandhar
Designation : Registrar
Date :

Department Head Signature
Name : Prof. Dr. Ganesh Bahadur Gurung
Designation : Vice-Chancellor
Date :

Verify By Signature
Name : Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form in Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16

2. Budget Sub Heading : 370103

3. Ministry : Health and Population

4. Department/institution:

5. Programme/project Name:Kanti Children Hospital

6. Place : (A) District:KATHMANDU
(B) VDC/Municipality/Ward No.:

7. Project Start Date: 2015 August

8. Project Completion Date: 2016 July

9. Project/program Chief : -

10. Final Budget Rs: 358109

(A) Internal

(1) Government of Nepal :208109

(2) Local Body/institution

(3) Peoples Participation

(B).Foreign

(1) Grant:150000

(2) Credit:0

(C).Exchange Rate (us\$):

(D) Donor Agency: Japan-KR2 150000

11. Total Cost of The Project: Initial:amend

A.Internal

(1) Government of Nepal

(2) Local Body/institution:

(3)

(11) Foreign:

(1) Loan

(2) Grant

12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)

(A) Internal

(1) Government of Nepal

(2) Local Body/institution:

(3)

(B) Foreign:

(1) Loan

(2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												FH	MDG	BT	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																							
(A)	Capital Budget Expenses Programs Total							0	0		0	0		0	0		0	0					
2. Recurrent Budget Expenses Programs																							
Paediatrics service																							
1	3	Cost for Free Treatment		1	2	No. of person	70	1.9	4180	25	0.68	1360	25	0.68	1460	20	0.54	1360	1	4		26412, GoN	
2	4	Hospital and Laboratory materials Purchase		1	2	No. of times	3	3.81	8400	1	1.27	2800	1	1.27	2800	1	1.27	2800	4	11		26412, GoN	
3	5	Procurement of Medicines and Materials		1	2	No. of times	3	2.27	5000	1	0.76	1600	1	0.76	1800	1	0.76	1600	4	12		26412, GoN	
4	6	Procurement of Hospital Furniture		2	2	No. of times	3	0.23	500	0	0	0	3	0.23	500	0	0	0	4	11		26422, GoN	
5	7	Mechinary		2	2	No. of times	3	13.6	30000	1	4.53	7445	1	4.53	7445	1	4.53	15110	4	11		26422, GoN	
6	8	Road, Parking, Compound wall mentenance and Renovation		1	2	No. of times	3	10.2	22500	0	0	1500	2	6.8	1500	1	3.4	19500	4	32		26422, GoN	
7	9	Develop Master Plan to built New Hospital Building		1	2	No. of building	1	68	150000	0	0	0	1	68	500	0	0	149500	4	31		26422, Japan-KR2	
Paediatrics service Total									100	220580		7.24	14705		82.27	16005		10.5	189870				
(B)	Recurrent Budget Expenses Programs Total								100	220580		7.24	14705		82.27	16005		10.5	189870				
	(C) Total Program Cost (A+B)								100	220580		7.24	14705		82.27	16005		10.5	189870				
	(D) Consumption Cost									117531			37000			37500			43031				
	(E) Office Operation Cost									19998			1800			1800			16398				
	Grand Total(C+D+E)								100	358109		7.24	53505		82.27	55305		10.5	249299				

Prepared By Signature

Name :-

Designation :-

Date :

Program Head Signature

Name :-

Designation :-

Date :

Department Head Signature

Name :-

Designation :-

Date :

Verify By Signature

Name :Shanta Bahadur Shrestha

Designation : Secretary

Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370104
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: Sukraraj Tropical and Infectious Disease Hospital
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Kedar Prasad Sentury

10. Final Budget Rs: 127000
(A) Internal (1) Government of Nepal :127000
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:0
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												H	MDG	BT	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																							
(A)	Capital Budget Expenses Programs Total						0	0	0	0	0	0	0	0	0	0	0	0					
2. Recurrent Budget Expenses Programs																							
Tropical and infectious disease control																							
1	3	Medicine purchases		1	2	No. of times	100	25.68	15000	30	7.7	5830	30	7.7	5830	40	10.27	3340		6	12	26412, GoN	
2	4	Free Bed for Clients		1	2	No. of person	100	1.54	900	30	0.46	270	30	0.46	270	40	0.62	360	1	6		26412, GoN	
3	5	Furniture		1	2	No. of times	100	2.57	1500	30	0.77	450	30	0.77	450	40	1.03	600		6	11	26422, GoN	
4	6	Hospital equipments Procurement		1	2	No. of times	100	28.25	16500	20	5.65	3300	30	8.48	5000	50	14.12	8200		6	11	26422, GoN	
5	7	Building Construction	0	1	2	Percentage	100	8.56	5000	10	0.86	1000	30	2.57	3000	60	5.14	1000	0	6	31	26422, GoN	
6	8	Hospital maintainace		1	2	Bundle	100	25.68	15000	25	6.42	2500	25	6.42	2500	50	12.84	10000		6	33	26422, GoN	
7	9	Vechile	0	2	2	No. of piece	100	7.71	4500	0	0	0	40	3.08	1800	60	4.63	2700	0	6	11	26422, GoN	
Tropical and infectious disease control Total								100	58400		21.86	13350		29.48	18850		48.65	26200					
(B)	Recurrent Budget Expenses Programs Total							99.99	58400		21.86	13350		29.48	18850		48.65	26200					
	(C) Total Program Cost (A+B)							100	58400		21.86	13350		29.48	18850		48.65	26200					
	(D) Consumption Cost								53900			16600			16600			20700					
	(E) Office Operation Cost								14700			875			875			12950					
	Grand Total(C+D+E)							100	127000		21.86	30825		29.48	36325		48.65	59850					

Prepared By Signature
Name : Durga Bahadur Basnet
Designation : Account Officer
Date :

Program Head Signature
Name : Dr. Kedar Prasad Sentury
Designation : Director
Date :

Department Head Signature
Name :-
Designation :-
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form in Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370105
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name:Paropakar Maternity Hospital
6. Place : (A) District:KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Pro. Dr. Jagesor Gautam

10. Final Budget Rs: 271700
(A) Internal (1) Government of Nepal :271700
(2) Local Body/institution
(3) Peoples Participation
(B).Foreign (1) Grant:0
(2) Credit:0
(C).Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial:amend
A.Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	CB	Unit	Fiscal Year: 2015/16												H	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																						
(A)	Capital Budget Expenses Programs Total						0	0	0	0	0	0	0	0	0	0	0	0				
2. Recurrent Budget Expenses Programs																						
Maternity service																						
1	5	Hospital waste management		1	2	No. of times	1	1.06	1300	0	0	433	0	0	433	1	1.06	434	5		26412, GoN	
2	6	Trainings		2	1	No. of times	250	0.16	200	0	0	0	0	0	100	250	0.16	100	5		26412, GoN	
3	7	IT Management		2	2	No. of times	1	0.16	200	0	0	0	0	0	100	1	0.16	100	5		26412, GoN	
4	8	Surgical Gloves ,cotton,pads,gauzes,oxigen & others		1	2	No. of person	25000	8.12	10000	0	0	3333	0	0	3333	25000	8.12	3334	1	5	26412, GoN	
5	9	Foods		1	2	No. of person	25000	2.03	2500	0	0	833	0	0	833	25000	2.03	834	1	5	26412, GoN	
6	10	Office Machine computer,photocopy,printer etc.		1	1	No. of times	22	0.16	200	0	0	66	0	0	67	22	0.16	67	5	11	26422, GoN	
7	11	Office furniture		1	1	No. of times	20	0.16	200	0	0	66	0	0	67	20	0.16	67	5	11	26422, GoN	
8	12	Hospital Furniture trolley,bed wheel chair etc.		1	1	No. of times	3	0.41	500	0	0	166	0	0	167	3	0.41	167	5	11	26422, GoN	
9	13	Hospital Machine ventilator,Altrasound,		1	1	No. of times	21	16.23	20000	0	0	0	0	0	10000	21	16.23	10000	5	11	26422, GoN	
10	14	Waiting Home Building	0	1	1	Percentage	1	15.83	19500	0	0	15000	0	0	4500	1	15.83	0	0	5	11	26422, GoN
11	15	Bulding ,Machine and other maintenance		1	1	Bundle	25	0.49	600	0	0	200	0	0	200	25	0.49	200	5	31	26422, GoN	
12	16	academic building and nursing college	0	1	1	Percentage	1	52.76	65000	0	0	0	0	0	55000	1	52.76	10000	0	5	11	26422, GoN
13	17	Biogas plante	0	1	1	Percentage	1	2.44	3000	0	0	0	0	0	2000	1	2.44	1000	0	5	11	26422, GoN
Maternity service Total																						
(B)	Recurrent Budget Expenses Programs Total						100	123200	0	20097	0	76800	100.01	26303								
	(C) Total Program Cost (A+B)						100	123200	0	20097	0	76800	100.01	26303								
	(D) Consumption Cost							144000		47999		48000		48001								
	(E) Office Operation Cost							4500		1499		1500		1501								
	Grand Total(C+D+E)						100	271700	0	69595	0	126300	100.01	75805								

Prepared By Signature
Name : Chandra Bahadur Gurung
Designation : Account Chief
Date :

Program Head Signature
Name : Pro. Dr. Jagesor Gautam
Designation : Director
Date :

Department Head Signature
Name :-
Designation :-
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370106
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: Nepal Eye Hospital
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Daman Bahadur Ghale

10. Final Budget Rs: 31020
(A) Internal (1) Government of Nepal :31020
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:0
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial: amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																							
(A)	Capital Budget Expenses Programs Total																						
2. Recurrent Budget Expenses Programs																							
Eye care service																							
1	8	Training and Seminar		1	2	No. of times	1	6.46	1500	0	0	500	0	0	500	1	6.46	500				26412, GoN	
2	9	Outreach Program		1	2	No. of times	16300	13.78	3200	5500	4.65	1060	5500	4.65	1080	5300	4.48	1060				26412, GoN	
3	10	Poor Patient Treatment		1	2	No. of person	650	4.74	1100	200	1.46	350	250	1.82	400	200	1.46	350	1			26412, GoN	
4	11	Medicine and Lens Suture		1	2	No. of times	3	17.66	4100	1	5.89	1360	1	5.89	1360	1	5.89	1380		12		26412, GoN	
5	12	Machinery and Equipments (Fundus Camera, Slit Lamp, Generator, Auto Refractometer and Small Equipments)		1	2	No. of times	10	57.36	13320	2	11.47	4000	4	22.94	4000	4	22.94	5320		11		26422, GoN	
Eye care service Total																							
(B)	Recurrent Budget Expenses Programs Total																						
	(C) Total Program Cost (A+B)																						
	(D) Consumption Cost																						
	(E) Office Operation Cost																						
	Grand Total(C+D+E)																						
							100	31020		23.47	9600		35.3	10130		41.23	11290						

Prepared By Signature
Name : Rabindra Prasad Shrestha
Designation : Account Officer
Date :

Program Head Signature
Name : Daman Bahadur Ghale
Designation : Chief Executive Officer
Date :

Department Head Signature
Name : Ramesh Prasad Adhikari
Designation : Administrative Officer
Date :

Verify By Signature
Name : Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370107
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name:BP Koirala Memorial Cancer Hospital
6. Place : (A) District:KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Chin bahadur Pun

10. Final Budget Rs: 563960
(A) Internal (1) Government of Nepal :563960
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:0
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
(A)	Capital Budget Expenses Programs Total						0	0	0	0	0	0	0	0	0	0	0	0				
2. Recurrent Budget Expenses Programs																						
Cancer service																						
1	1	Cancer prevention, control district coordination committee formation & mobilization (district)		1	2	N/A	20	0.04	200	6	0.01	66	7	0.01	66	7	0.01	68				26412, GoN
2	2	Female related cancer control & screening program (person)		2	2	No. of times	6000	0.08	460	2000	0.03	153	2000	0.03	153	2000	0.03	154				26412, GoN
3	3	Cancer registry program (hospital)		1	2	No. of times	12	0.14	800	4	0.05	100	4	0.05	300	4	0.05	400				26412, GoN
4	4	Free Cancer Treatment for Below 15 Year Children		2	2	No. of person	150	0.44	2500	50	0.15	800	50	0.15	900	50	0.15	800	1			26412, GoN
5	5	Building Construction	0	1	2	No. of building	1	12.41	70000	0	0	70000	0	0	0	1	12.41	0	0	0	31	26422, GoN
6	6	PET Scan Machine	0	2	2	No. of piece	1	70.93	400000	0	0	200000	1	70.93	150000	0	0	50000	0	0	11	26422, GoN
7	7	CT Scan Machine (64 Slice)	0	2	2	No. of piece	1	8.87	50000	0	0	0	1	8.87	50000	0	0	0	0	0	11	26422, GoN
8	8	Modular OT Establishment	0	2	2	No. of piece	4	3.55	20000	0	0	5000	4	3.55	15000	0	0	0	0	0	11	26422, GoN
9	9	Other Machinaries & Equiements	0	2	2	No. of piece	8	3.55	20000	3	1.33	10000	5	2.22	10000	0	0	0	0	0	11	26422, GoN
Cancer service Total							100	563960		1.57	286119		85.81	226419		12.65	51422					
(B)	Recurrent Budget Expenses Programs Total						100	563960		1.57	286119		85.81	226419		12.65	51422					
	(C) Total Program Cost (A+B)						100	563960		1.57	286119		85.81	226419		12.65	51422					
	(D) Consumption Cost							0			0		0		0		0					
	(E) Office Operation Cost							0			0		0		0		0					
Grand Total(C+D+E)							100	563960		1.57	286119		85.81	226419		12.65	51422					

Prepared By Signature
Name : Pitambar Upadhayaya
Designation : Account Officer
Date :

Program Head Signature
Name : Dr. Chin bahadur Pun
Designation : Executive Director
Date :

Department Head Signature
Name :-
Designation :-
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form in Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370108
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: Manamohan CV and T Centre
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Prof. Dr. Uttam Krishna Shrestha

10. Final Budget Rs: 60000
(A) Internal (1) Government of Nepal :60000
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:0
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial: amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ErV	PV	GB	Unit	Fiscal Year: 2015/16												H	MDG	BT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
(A)	Capital Budget Expenses Programs Total						0	0		0	0		0	0		0	0					
2. Recurrent Budget Expenses Programs																						
Cardio-vascular service																						
1	1	Preventive Community Program		1	2	No. of person	10	0.83	500	2	0.17	200	4	0.33	200	4	0.33	100				26412, GoN
2	2	Free Treatment of under 15 years age of heart patients		1	2	No. of person	250	54.17	32500	100	21.67	13000	100	21.67	13000	50	10.83	6500				26412, GoN
3	3	PTMC Program		1	2	No. of person	50	4.17	2500	20	1.67	1000	20	1.67	1000	10	0.83	500				26412, GoN
4	4	Free Heart Valves Programme		1	2	No. of person	150	13.83	8300	55	5.07	3500	55	5.07	3500	40	3.69	1300				26412, GoN
5	5	Free Treatment of Over 75 years age of heart patients		1	2	No. of person	200	22.83	13700	80	9.13	5500	80	9.13	5500	40	4.57	2700				26412, GoN
6	6	Free Treatment of Poor Patient for Aortic Surgery		1	2	No. of person	50	4.17	2500	20	1.67	1000	20	1.67	1000	10	0.83	500				26412, GoN
Cardio-vascular service Total							100	60000		39.38	24200		39.54	24200		21.08	11600					
(B)	Recurrent Budget Expenses Programs Total						100	60000		39.38	24200		39.54	24200		21.08	11600					
	(C) Total Program Cost (A+B)						100	60000		39.38	24200		39.54	24200		21.08	11600					
	(D) Consumption Cost							0			0			0			0					
	(E) Office Operation Cost							0			0			0			0					
Grand Total(C+D+E)							100	60000		39.38	24200		39.54	24200		21.08	11600					

Prepared By Signature
Name : Tulasi Ram Gartoula
Designation : Deputy Finance Controller
Date :

Program Head Signature
Name : Prof. Dr. Uttam Krishna Shrestha
Designation : Executive Director
Date :

Department Head Signature
Name :-
Designation : -
Date :

Verify By Signature
Name : Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370109
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: Sahid Ganga Lal National Heart Centre
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Mana Bahadur K. C.

10. Final Budget Rs: 404200
(A) Internal (1) Government of Nepal :404200
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:0
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial: amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	CB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
(A)	Capital Budget Expenses Programs Total						0	0	0	0	0	0	0	0	0	0	0					
2. Recurrent Budget Expenses Programs																						
Cardio-vascular service																						
1	1	Advocacy Programme of Health Disease		2	2	No. of person	5	0.62	2500	0	0	0	3	0.37	1000	2	0.25	1500	1			26412, GoN
2	2	Essitil equipment for Health Operation		1	2	No. of times	1200	8.15	32950	400	2.72	11000	400	2.72	11000	400	2.72	10950		12		26412, GoN
3	3	Free Heart Program for under 15 year Children		1	2	No. of person	600	20.78	84000	200	6.93	28000	200	6.93	28000	200	6.93	28000	1			26412, GoN
4	4	Free Heart Program for above 75 years Citizen		1	2	No. of person	200	4.45	18000	50	1.11	4500	75	1.67	6500	75	1.67	7000	1			26412, GoN
5	5	Free Volv Program for Poor people		1	2	No. of person	200	2.57	10400	200	2.57	10400	0	0	0	0	0	0	1			26412, GoN
6	6	Free PTMC Program for Poor people		1	2	No. of person	325	4.02	16250	100	1.24	5000	100	1.24	5000	125	1.55	6250	1			26412, GoN
7	7	Meterials for Heart transplant		1	2	No. of person	2980	16.95	68500	2980	16.95	68500	0	0	0	0	0	0	1			26412, GoN
8	8	Medical equipment for OPD		1	2	No. of person	100000	2.47	10000	40000	0.99	4000	30000	0.74	3000	30000	0.74	3000				26412, GoN
9	9	Mentenece of equipments		1	2	No. of times	2	2.47	10000	1	1.24	5000	1	1.24	5000	0	0	0		33		26423, GoN
10	10	Hi-end Echocardiography Machine,300 MA Mobile X-Ray Machine,Water Treatment Plant & Deep Boaring,Fine Surgical Instruments,Infusion Pump,Syringe Pump, Radiology Packs,Pathology Various Equipments,Pathology Various Equipments,Ultra Sound Machine, TMT Machine,Sternal saw,Act Machine,Vaccum Assist Device,OT Head Light,Fine Instrument Washing Machine,EP Machine,RF Ablation Device,Physiotherapy Related Equipments,ECG & Defibrilator Machine,		2	2	No. of piece	44	20.19	81600	0	0	0	25	11.47	51600	19	8.72	30000		11		26423, GoN
11	11	Construction of New OPD Building		1	2	No. of building	2	17.32	70000	0	0	0	1	8.66	20000	1	8.66	50000		31		26423, GoN
Cardio-vascular service Total									100	404200		33.75	136400		35.04	131100		31.24	136700			

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16									EH	MDG	PT	Remarks								
							Annual Target			First Trimester			Second Trimester							Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					Target	Wt.	Budget					
(B)		Recurrent Budget Expenses Programs Total						99.99	404200		33.75	136400		35.04	131100		31.24	136700									
		(C) Total Program Cost (A+B)						100	404200		33.75	136400		35.04	131100		31.24	136700									
		(D) Consumption Cost							0			0			0			0									
		(E) Office Operation Cost							0			0			0			0									
		Grand Total(C+D+E)						100	404200		33.75	136400		35.04	131100		31.24	136700									

Prepared By Signature
Name : Bimal Upreti
Designation : Financial Chief
Date :

Program Head Signature
Name : Dr. Mana Bahadur K. C.
Designation : Managing Director
Date :

Department Head Signature
Name :-
Designation :-
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16

2. Budget Sub Heading : 370110

3. Ministry : Health and Population

4. Department/institution:

5. Programme/project Name: BP Koirala Institute of Health Sciences, Dharan

6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:

7. Project Start Date: 2015 August

8. Project Completion Date: 2016 July

9. Project/program Chief : Dr. Balabhadra Prasad Das

10. Final Budget Rs: 490000

(A) Internal

(1) Government of Nepal :490000

(2) Local Body/institution

(3) Peoples Participation

(B). Foreign

(1) Grant:0

(2) Credit:0

(C). Exchange Rate (us\$):

(D) Donor Agency:

11. Total Cost of The Project: Initial:amend

A. Internal

(1) Government of Nepal

(2) Local Body/institution:

(3)

(11) Foreign:

(1) Loan

(2) Grant

12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)

(A) Internal

(1) Government of Nepal

(2) Local Body/institution:

(3)

(B) Foreign:

(1) Loan

(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												FH	MDG	b.T	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																							
(A)	Capital Budget Expenses Programs Total							0	0		0	0		0	0		0	0					
2. Recurrent Budget Expenses Programs																							
General hospital service																							
1	1	Medical, Surgical, x-ray, lab material purchase for hospital		1	2	No. of times	6	11.43	56000	2	3.81	2000	2	3.81	20000	2	3.81	34000			11	26412, GoN	
2	2	Free fooding for patient		1	2	No. of person	156000	1.02	5000	52000	0.34	1600	52000	0.34	1700	52000	0.34	1700	1			26412, GoN	
3	3	Free treatment for poor patient		1	2	No. of person	13000	7.96	39000	4333	2.65	13000	4333	2.65	13000	4334	2.65	13000	1			26412, GoN	
4	4	Medicine purchase for patient		1	2	No. of times	3	1.02	5000	1	0.34	1600	1	0.34	1700	1	0.34	1700			12	26412, GoN	
5	5	Integrated computer software develop for Institute		1	2	No. of times	3	3.06	15000	1	1.02	5000	1	1.02	5000	1	1.02	5000				26412, GoN	
6	6	400 Beded Mother & Childcare Hospital Building	0	1	2	Percentage	3	40.82	200000	1	13.61	63600	1	13.61	63600	1	13.61	72800	0	0	31	26422, GoN	
7	7	Machinary equipments for Hospital		2	1	No. of times	6	34.69	170000	2	11.56	50000	2	11.56	50000	2	11.56	70000			11	26422, GoN	
General hospital service Total									100	490000		33.33	136800		33.33	155000		33.33	198200				
(B)	Recurrent Budget Expenses Programs Total							100	490000		33.33	136800		33.33	155000		33.33	198200					
	(C) Total Program Cost (A+B)							100	490000		33.33	136800		33.33	155000		33.33	198200					
	(D) Consumption Cost								0			0			0			0					
	(E) Office Operation Cost								0			0			0			0					
Grand Total(C+D+E)								100	490000		33.33	136800		33.33	155000		33.33	198200					

Prepared By Signature

Name :-

Designation :-

Date :

Program Head Signature

Name : Dr. Balabhadra Prasad Das

Designation : Vice Chanslar

Date :

Department Head Signature

Name :-

Designation :-

Date :

Verify By Signature

Name :Shanta Bahadur Shrestha

Designation : Secretary

Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370111
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: Ram Briksha Yadav Memorial Centre (Janakpur Zonal Hospital)
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : -

10. Final Budget Rs: 2000
(A) Internal (1) Government of Nepal :2000
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:0
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial: amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	ENV	PV	CB	Unit	Fiscal Year: 2015/16												L	MDG	L	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																							
(A)	Capital Budget Expenses Programs Total																						
2. Recurrent Budget Expenses Programs																							
Maternity service																							
1	1	Hospital equipment and Other Materials		1	1	No. of times	12	20	400	4	6.67	150	4	6.67	150	4	6.67	100		5	11	26412, GoN	
2	2	Hospital equipment		1	1	Bundle	1	80	1600	0	0	0	1	80	1000	0	0	600		5	11	26422, GoN	
Maternity service Total																							
(B)	Recurrent Budget Expenses Programs Total																						
	(C) Total Program Cost (A+B)																						
	(D) Consumption Cost																						
	(E) Office Operation Cost																						
	Grand Total(C+D+E)																						

Prepared By Signature
Name : -
Designation : -
Date :

Program Head Signature
Name : -
Designation : -
Date :

Department Head Signature
Name : -
Designation : -
Date :

Verify By Signature
Name : Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370112
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name:T.U. Teaching Hospital (Suresh Wagle Memorial Cancer Centre)
6. Place : (A) District:KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : -

10. Final Budget Rs: 163500
(A) Internal (1) Government of Nepal :163500
(2) Local Body/institution
(3) Peoples Participation
(B).Foreign (1) Grant:0
(2) Credit:0
(C).Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16															H	MDC	L	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
1. Capital Budget Expenses Programs																									
(A)	Capital Budget Expenses Programs Total						0	0	0	0	0	0	0	0	0	0	0								
2. Recurrent Budget Expenses Programs																									
Cancer service																									
1	1	Free Cancer Treatment for Poor People		1	2	No. of person	3	6.12	10000	1	2.04	3000	1	2.04	4000	1	2.04	3000	1			26412, GoN			
2	2	Physiotherapy Buildin with seminar hall	0	2	2	No. of piece	65	20.49	33500	32	10.09	11000	17	5.36	11000	16	5.04	11500	0	0	11	26423, GoN			
3	3	Construction of Suresh Wagle Hospital Building	0	1	2	No. of times	1	73.39	120000	1	73.39	40000	0	0	40000	0	0	40000	0	0	32	26423, GoN			
Cancer service Total							100	163500	85.52	54000	7.4	55000	7.08	54500											
(B)	Recurrent Budget Expenses Programs Total						100	163500	85.52	54000	7.4	55000	7.08	54500											
	(C) Total Program Cost (A+B)						100	163500	85.52	54000	7.4	55000	7.08	54500											
	(D) Consumption Cost								0			0			0			0							
	(E) Office Operation Cost								0			0			0			0							
	Grand Total(C+D+E)						100	163500	85.52	54000	7.4	55000	7.08	54500											

Prepared By Signature
Name : -
Designation : -
Date :

Program Head Signature
Name : -
Designation : -
Date :

Department Head Signature
Name : -
Designation : -
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370113
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: National Tuberculosis Control Programme
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Bikash Lamichhane

10. Final Budget Rs: 1236982
(A) Internal (1) Government of Nepal :642734
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:594248
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency: Norway 11076
GFMAT 583172

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16															H	MDG	b.T	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22				
1. Capital Budget Expenses Programs																									
TB control																									
1	1	contruction of Chest Hospital	0	2		Percentage	1	4.18	50000	0	0	0	0	0	0	1	4.18	50000	0	6	31	29221, GoN			
2	2	procure microscopes and furniture for new DOTS center established in private sector		2		No. of times	20	0.04	500	0	0	0	20	0.04	500	0	0	0	6	11		29311, GFMAT			
3	3	Equipment maintenance/replacement cost of HEPA filter, UV lights, etc. in C&DST and regional DR hostels		2		No. of piece	10	0.42	5000	0	0	0	5	0.21	3000	5	0.21	2000	6	11		29511, GoN			
4	4	Replacement of Binocular microscopes with FL-LED microscopes in all DHO/DPHO DOTS Clinic and high case load DOTS Centers at districts		2		No. of piece	15	0.38	4500	0	0	0	15	0.38	4500	0	0	0	6	11		29511, GoN			
5	5	Replace old microscopes for Microscopic Centres throughout the country		2		No. of piece	50	0.71	8500	0	0	0	50	0.71	8500	0	0	0	6	11		29511, GoN			
6	6	Procure genee-expert machine to expand in new districts/health facilities		2		No. of piece	3	0.45	5400	0	0	0	3	0.45	5400	0	0	0	6	11		29511, GoN			
7	7	upgrade existing 2-module GeneXpert machines to 4 modules.		2		No. of piece	4	0.12	1400	0	0	0	4	0.12	1400	0	0	0	6	11		29511, GoN			
8	8	Procure equipments to strengthen national laboratory capacity for culture and DST as a national reference laboratory (NTC)		2		No. of piece	1	0.08	1000	0	0	0	1	0.08	1000	0	0	0	6	11		29511, GoN			
9	9	Measures of biosafety in 3 regional c/dst labs		2		No. of piece	3	0.38	4500	0	0	0	3	0.38	4500	0	0	0	6	11		29511, GoN			
10	10	Procure digital X-ray machine for prevalence survey		2		No. of piece	1	1.25	15000	1	1.25	15000	0	0	0	0	0	0	6	11		29511, GoN			
11	11	Procurement of double distillation water plant for c/dst		2		No. of piece	1	0.42	5000	0	0	0	1	0.42	5000	0	0	0	6	11		29511, GoN			
12	12	procurement of auto clave and centrifuse for infection control in c/dst lab of NTC		2		No. of piece	12	0.84	10000	0	0	0	12	0.84	10000	0	0	0	6	11		29511, GoN			
13	13	Payment of vat for the equipments procured by Global fund		2		No. of piece	1	0.08	1000	0	0	0	0	0	0	1	0.08	1000	6	11		29511, GoN			
14	14	Procure van intalled with xpert machine and x-ray machine to increase TB case finding in hard to reach population		2		No. of piece	1	1.67	20000	0	0	0	0	0	0	1	1.67	20000	6	11		29511, GoN			
15	15	Establishment of Liquid culture LPA and DST for Regional level		2		No. of piece	4	5.01	60000	4	5.01	60000	0	0	0	0	0	0	6	11		29511, GFMAT			

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
16	16	procurement of of office equipments-photocopier, computer, printer and other electronic items for SRs and PR		2		No. of piece	1	0.07	830	0	0	0	1	0.07	830	0	0	0	6	11	29511, GFMAT		
17	17	Procure various equipments/accesories required for NTC ware house		2		No. of piece	1	0.36	4311	0	0	0	1	0.36	4311	0	0	0	6	11	29511, GFMAT		
18	18	Procure Microscopes to expand DOTS centre in non state health sector (private, community..etc)		2		No. of piece	20	0.28	3400	0	0	0	20	0.28	3400	0	0	0	6	11	29511, GFMAT		
19	19	Procure of laptop computers for RTLO/DTLO/QC/RMS staff for data management		2		No. of piece	15	0.14	1725	0	0	0	15	0.14	1725	0	0	0	6	11	29511, GFMAT		
20	20	Renovate/repair rooms to strengthen national laboratory capacity for culture and DST as a national reference laboratory (NTC)		2		No. of times	1	0.08	1000	0	0	0	0	0	0	1	0.08	1000	6	32	29611, GoN		
21	21	Renovation/maintenace of cultre/dst centers of 3 regional c/dst cetners and NRL, NTC		2		No. of times	1	0.04	500	0	0	0	1	0.04	500	0	0	0	6	33	29621, GoN		
22	22	Renovation of NTC building		2		No. of times	1	0.08	1000	1	0.08	0	0	0	1000	0	0	0	6	33	29621, GoN		
23	23	Repair maintenance of dormetry of NTC		2		No. of times	1	0.04	500	0	0	0	1	0.04	500	0	0	0	6	33	29621, GoN		
24	24	Renovation of building of RTC, Pokhara		2		No. of times	2	0.13	1500	0	0	0	1	0.06	500	1	0.06	1000	6	33	29621, GoN		
TB control Total																							
(A) Capital Budget Expenses Programs Total																							
							17.25	206566		6.34	75000		4.62	56566		6.28	75000						
2. Recurrent Budget Expenses Programs																							
TB control																							
25	16	sputum transportation and running cost of regional c/dst labs		2	2	No. of times	3	0.4	4800	3	0.4	4800	0	0	0	0	0	0	6	11	22311, GFMAT		
26	17	Conduct quality assurance for TB Drugs		2	3	No. of times	2	0.08	1000	2	0.08	1000	0	0	0	0	0	0	6		22311, GFMAT		
27	18	Procure digital X-ray film		2	2	No. of times	10000	0.13	1500	0	0	0	10000	0.13	1500	0	0	0	6	11	22311, GFMAT		
28	19	Respirators (N95 or FFP2) for all HCWs in high risk settings (lab technicians performing large volumes of smear microscopy, culture, DST and line probes)		2	3	No. of times	286	0.11	1300	286	0.11	1300	0	0	0	0	0	0	6		22311, GFMAT		
29	20	Human resource for regional c/dst labs		2	2	No. of times	1	0.11	1320	1	0.11	440	0	0	440	0	0	440	6		22411, GoN		
30	21	Recruit lab technician and lab boy in each QC center		2	3	No. of times	10	0.2	2400	0	0	0	10	0.2	2400	0	0	0	6	21	22411, GoN		
31	22	Provide annual maintenance contracts (AMC) for equipment in existing and newly established c dst labs		2	3	No. of times	3	0.08	1000	1	0.03	333	1	0.03	333	1	0.03	334	6	21	22411, GoN		
32	23	Recruit specialist doctor for the management of DR TB		2	2	No. of times	1	0.08	1000	1	0.08	300	0	0	300	0	0	400	6		22411, GoN		
33	24	Internal- Various process, output and outcome level program evaluation such as periodic program evaluation- TB-HIV, PPM and PAL program.		2	3	No. of times	3	0.1	1200	3	0.1	1200	0	0	0	0	0	0	6	21	22411, GoN		
34	25	service and consultancy expenditure		2	2	No. of times	8	0.18	2210	8	0.18	2210	0	0	0	0	0	0	6		22411, GoN		
35	27	Human resource supported from LHL- DR technical officer, driver and helper		2	2	No. of times	3	0.14	1716	1	0.05	572	1	0.05	572	1	0.05	572	6		22411, Norway		
36	28	recruit epedemiologist, data management officer, IT Officer, training coordinator and child specialist for the management of NTP program		2	2	No. of times	2	0.2	2400	0	0	800	2	0.2	800	0	0	800	6		22411, GFMAT		
37	29	Tchnical support from WHO		2	2	No. of times	12	0.33	4000	4	0.11	1300	4	0.11	1300	4	0.11	1400	6		22411, GFMAT		

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16															EH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
38	30	Mapping TB diagnostic centers by GIS		2	3	No. of times	1	0.17	2000	1	0.17	2000	0	0	0	0	0	0	6	21	22411, GFMAT				
39	31	Develop/revision and printing of training modules for Child TB Case Managent		2	3	No. of times	1	0.07	875	0	0	0	1	0.07	875	0	0	0	6	21	22411, GFMAT				
40	32	Green Light Committee Annual visit and technical advice for MDR TB management (Annual GLC Fee)		2	3	No. of times	1	0.21	2482	1	0.21	2482	0	0	0	0	0	0	6	21	22411, GFMAT				
41	33	PMU Staff at NTC		2	2	No. of times	12	1.65	19779	4	0.55	6593	4	0.55	6593	4	0.55	6593	6		22411, GFMAT				
42	34	Hire a consultant to prepare legislation and TB act for TB services		2	3	No. of times	1	0.03	400	1	0.03	400	0	0	0	0	0	0	6	21	22411, GFMAT				
43	35	National PME workshop at NTC in each trimester		2	3	No. of times	3	0.1	1200	1	0.03	400	1	0.03	400	1	0.03	400	6		22512, GoN				
44	36	Conduct MTOT in Nepal collaborating with IUATLD		2	2	No. of person	1	0.25	2936	1	0.25	2936	0	0	0	0	0	0	6	23	22512, GoN				
45	37	Meeting allowances and advertisement cost of procurement unit		2	3	No. of times	12	0.08	1000	4	0.03	340	4	0.03	340	4	0.03	320	6	22	22512, GoN				
46	38	TB Management Training in Banglore, India		2	3	No. of times	10	0.13	1500	0	0	0	0	0	0	10	0.13	1500	6		22512, GFMAT				
47	39	Continue prevalence survey (start in 2015) to determine TB disease burden (international consultancy)	0	1	2	No. of times	3	4.18	50000	1	1.39	16666	1	1.39	16666	1	1.39	16668	0	6	0	22522, GoN			
48	40	Compare the effectiveness of Community-based DOTS, Family-based DOTS and Institutional DOTS	0	1	2	No. of times	1	0.17	2085	0	0	0	1	0.17	2085	0	0	0	0	6	0	22522, GoN			
49	41	Conduct sentineal survey for TB among HIV and HIV among TB in every 2 years	0	1	2	No. of times	2	0.02	220	2	0.02	220	0	0	0	0	0	0	0	6	0	22522, GoN			
50	42	Preparation and printing of Annual report, annual budget and district nirdesika	0	2	2	No. of times	6	0.07	800	2	0.02	266	2	0.02	266	2	0.02	268	0	6	0	22522, GoN			
51	43	Running cost of activitive case finding in out reach and high risk population by mobile van with gene-xpert and x-ray machine	0	1	2	No. of times	3	0.39	4700	1	0.13	1500	1	0.13	1500	1	0.13	1700	0	6	0	22522, GoN			
52	44	TB Management Training to new DTLOs	0	1	2	No. of times	1	0.04	500	0	0	0	1	0.04	500	0	0	0	0	6	0	22522, GoN			
53	45	Payment of vat for the training and other activities financed by Global Fund	0	1	2	No. of times	1	0.25	3000	0	0	0	0	0	0	1	0.25	3000	0	6	0	22522, GoN			
54	46	Initial MDR - TB training for newly established MDR - TB centre or sub-centre, or new staff joining centres (5 days)	0	1	2	No. of times	13	0.29	3445	4	0.09	1060	5	0.11	1325	4	0.09	1060	0	6	0	22522, GoN			
55	47	Establish DR TB Treatment Center in each Genexpert site(new).	0	1	2	No. of times	10	0.08	1000	2	0.02	200	3	0.02	300	5	0.04	500	0	6	0	22522, GoN			
56	48	Establish DR Sub CenterTreatment Center in district and zonal hospitals and PHCs.	0	1	2	No. of times	10	0.08	1000	2	0.02	200	3	0.02	300	5	0.04	500	0	6	0	22522, GoN			
57	49	Develop and borad cast visuals on TB including DR and TB/HIV from national television networks	0	1	2	No. of times	260	0.42	4982	87	0.14	1667	87	0.14	1667	86	0.14	1648	0	6	0	22522, GoN			
58	50	Develop radio messages to broad cast from national and local radio networks	0	1	2	No. of times	1	0.01	150	1	0.01	150	0	0	0	0	0	0	0	6	0	22522, GoN			
59	51	Training on LQAS	0	1	2	No. of times	10	0.19	2250	2	0.04	450	4	0.08	900	4	0.08	900	0	6	0	22522, GoN			
60	52	orinetation and annual review workshop for gene xpert staff of new and old districts	0	1	2	No. of times	4	0.08	900	1	0.02	300	1	0.02	300	2	0.04	300	0	6	0	22522, GoN			
61	53	Basic Modular Training for Z-N microscopy (GoN)	0	1	2	No. of times	16	0.21	2560	3	0.04	480	8	0.1	1280	5	0.07	800	0	6	0	22522, GoN			
62	54	Provide other equipments (, AC, back up, renovation etc) for gene xpert centers	0	1	2	No. of times	6	0.04	500	2	0.01	166	2	0.01	166	2	0.01	168	0	6	0	22522, GoN			

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16															EH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
63	55	Regional trimester PME Workshop at regional level	0	1	2	No. of times	18	0.25	2975	6	0.08	991	6	0.08	991	6	0.08	993	0	6	0	22522, GoN			
64	56	Basic clinical management training in TB to medical officers at NTC	0	1	2	No. of times	3	0.09	1100	1	0.03	366	1	0.03	366	1	0.03	368	0	6	0	22522, GoN			
65	57	Implement various programs supported by LHL- development and printing forms and formats, manuals, guidelines. Various trainings, meetings, workshops, world TB day, monitoring and supervision etc	0	1	2	No. of times	20	0.74	8860	10	0.37	4430	10	0.37	4430	0	0	0	0	6	0	22522, Norway			
66	58	Trimester DR PME workshop at regional level	0	1	2	No. of times	12	0.08	960	4	0.03	320	4	0.03	320	4	0.03	320	0	6	0	22522, GFMAT			
67	59	Provide support to research agencies/individuals/students to conduct research in TB	0	1	2	No. of times	7	0.09	1050	1	0.01	150	3	0.04	450	3	0.04	450	0	6	0	22522, GFMAT			
68	60	Continue prevalence survey (start in 2015) to determine TB disease burden (international consultancy)	0	1	2	No. of times	3	2.51	30000	1	0.84	10000	1	0.84	10000	1	0.84	10000	0	6	0	22522, GFMAT			
69	61	Onsite data verification program (OSDV).	0	1	2	No. of times	5	0.09	1060	1	0.02	212	2	0.04	424	2	0.04	424	0	6	0	22522, GFMAT			
70	62	Training for E-TB Master Register to district level staff	0	1	2	No. of times	5	0.18	2184	0	0	0	5	0.18	2184	0	0	0	0	6	0	22522, GFMAT			
71	63	Provide technical Support to HMIS Section for NTP data management	0	1	2	No. of times	1	0.07	800	0	0	0	1	0.07	800	0	0	0	0	6	0	22522, GFMAT			
72	64	Implement open MRS at all DR centers.	0	1	2	No. of times	3	0.02	222	3	0.02	222	0	0	0	0	0	0	0	6	0	22522, GFMAT			
73	65	Develop concept note and NSP for 2015-20 of NTP	0	1	2	No. of times	4	0.07	800	2	0.04	400	2	0.04	400	0	0	0	0	6	0	22522, GFMAT			
74	66	Quality and safety standard of TB culture/DST and TB research laboratories	0	1	2	No. of times	1	0.03	307	1	0.03	307	0	0	0	0	0	0	0	6	0	22522, GFMAT			
75	67	Various programme supported by GFATM	0	1	2	No. of times	3	1	12000	1	0.33	4000	1	0.33	4000	1	0.33	4000	0	6	0	22522, GFMAT			
76	68	Refresher clinical management training in TB to medical officers	0	1	2	No. of times	8	0.34	4021	2	0.08	1005	3	0.13	1508	3	0.13	1508	0	6	0	22522, GFMAT			
77	69	Refresher TB Modular Training to health worker working at DOTS Center	0	1	2	No. of times	54	0.38	4590	18	0.13	1530	18	0.13	1530	18	0.13	1530	0	6	0	22522, GFMAT			
78	70	Print and distribute revised NTP General Manuals/Clinical Manuals/basic and refresher training manuals of lab/DR training manuals and treatment guide lines/ Basic and refresher TB training modules and manuals/PAL/PPM/TB HIV training manuals and modules and lab sop guide lines/child hood TB management guideline/Urban TB control guideline/Active Case Finding Guideline/ IC training guideline/ guideline for courier system	0	1	2	No. of times	10	0.42	5088	5	0.21	2544	5	0.21	2544	0	0	0	0	6	0	22522, GFMAT			
79	71	Participate in IULTD training courses (Planning, M n E, epidemiology, clinical management, leadership, tobacco cessation)	0	1	2	No. of times	10	0.34	4071	5	0.17	2036	0	0	0	5	0.17	2035	0	6	0	22522, GFMAT			
80	72	Participate in international conferences (WHO, IULTD)	0	1	2	No. of times	5	0.16	1888	0	0	0	5	0.16	1888	0	0	0	0	6	0	22522, GFMAT			
81	73	Conduct monitoring and supervision visit from center to region/districts and selected health facilities	0	1	2	No. of times	150	0.38	4528	50	0.13	1509	50	0.13	1509	50	0.13	1510	0	6	0	22522, GFMAT			
82	74	Printing of TB recording , reporting and other forms/register	0	1	2	No. of times	1	0.05	550	1	0.05	550	0	0	0	0	0	0	0	6	0	22522, GFMAT			
83	75	Supervision and monitoring visits to SR field sites	0	1	2	No. of times	15	0.14	1725	5	0.05	575	5	0.05	575	5	0.05	575	0	6	0	22522, GFMAT			
84	76	Provide support to establish STOP TB Partnership at national level.	0	1	2	No. of times	12	0.12	1380	4	0.04	460	4	0.04	460	4	0.04	460	0	6	0	22522, GFMAT			
85	77	Fuel-petrol/diesel/mobil to motorcycle and vehicles for supervision and logistic transportation by NTC and SRs	0	1	2	No. of times	18000	0.17	1980	0	0	0	0	0	0	18000	0.17	1980	0	6	0	22522, GFMAT			

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16															EH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
86	78	Provide relevant investigations for MDR TB patients (K, creatinine, TSH, LFT, etc)	0	1	2	No. of times	300	0.08	1004	100	0.03	334	100	0.03	334	100	0.03	336	0	6	0	22522, GFMAT			
87	79	Hazard allowance for health care workers and laboratory staff at MDR - TB centres/SC	0	1	2	No. of times	340	0.85	10200	110	0.28	3300	115	0.29	3450	115	0.29	3450	0	6	0	22522, GFMAT			
88	80	Situational Analysis of Primary defaulter.	0	1	2	No. of times	1	0.2	2363	1	0.2	2363	0	0	0	0	0	0	0	6	0	22522, GFMAT			
89	81	Procure cartridge for existing gene-xpert machine for		2	2	No. of times	29000	2.42	29000	29000	2.42	29000	0	0	0	0	0	0	2	6	12	22531, GoN			
90	82	Procure consumables, chemicals for liquid and solid media for NTC and three regional culture labs		2	2	No. of times	5500	0.96	11550	2000	0.35	3850	2000	0.35	3850	1500	0.26	3850	2	6	12	22531, GoN			
91	83	Transportation of TB drugs from RMS to district		2	2	No. of times	18	0.15	1800	6	0.05	600	6	0.05	600	6	0.05	600	2	6	12	22531, GoN			
92	84	Reagent Material/supplies for sputum microscopy (estimated for 600000 slides)		2	2	No. of times	3	1.25	15000	1	0.42	5000	1	0.42	5000	1	0.42	5000	2	6	12	22531, GoN			
93	85	Anti-TB medicines for 6-month regimen including 15% PSM cost		2	2	No. of times	3	8.35	100000	1	2.78	20000	1	2.78	40000	1	2.78	40000	2	6	12	22531, GoN			
94	86	Procurement of chemicals and other health products for relevant investigations for MDR TB patients (K, creatinine, TSH, LFT, etc)		2	2	No. of times	1	0.07	800	0	0	0	1	0.07	800	0	0	0	2	6	12	22531, GoN			
95	87	Drug distribution of first line and second line TB drugs to RMS and certain district stores from NTC		2	2	No. of times	20	0.3	3600	6	0.09	1080	6	0.09	1080	8	0.12	1440	2	6	12	22531, GoN			
96	88	Procurement of ancillary medicines for MDR patients		2	2	No. of times	665	0.38	4522	665	0.38	4522	0	0	0	0	0	0	2	6	12	22531, GoN			
97	89	Anti-TB medicines for 6-month regimen including 15% PSM cost		2	2	No. of times	33407	9.12	109165	17000	4.64	55551	0	0	0	16407	4.48	53614	2	6	12	22531, GoN			
98	90	Anti-TB medicines for 6-month regimen including 15% PSM cost		2	2	No. of times	3208	0.61	7290	1600	0.3	3636	0	0	0	1608	0.31	3654	2	6	12	22531, GoN			
99	91	Anti-TB medicines for 8-month regimen including 15% PSM cost		2	2	No. of times	3490	2.93	35028	1700	1.43	17062	0	0	0	1790	1.5	17966	2	6	12	22531, GoN			
100	92	5% custom tax of TB Drugs		2	2	No. of times	3	1.46	17500	1	0.49	5850	1	0.49	5850	1	0.49	5800	2	6	12	22531, GoN			
101	93	Procurement of TB Drugs for emergency management		2	2	No. of times	3	0.42	5000	1	0.14	2000	1	0.14	2000	1	0.14	1000	2	6	12	22531, GoN			
102	94	Procure cartridge for existing gene-xpert machine for		2	2	No. of times	10350	0.86	10350	10350	0.86	10350	0	0	0	0	0	0	2	6	12	22531, GFMAT			
103	95	Procure HIV test kit to test TB patients for HIV		2	2	No. of times	1	0.74	8825	1	0.74	8825	0	0	0	0	0	0	2	6	12	22531, GFMAT			
104	96	Procurement of MDR anti-TB drugs medicines with 15 % PSM cost		2	2	No. of times	497	8.09	96918	150	2.44	32306	150	2.44	32306	197	3.21	32306	2	6	12	22531, GFMAT			
105	97	Procurement of XDR anti-TB drugs medicines with 15% PSM cost		2	2	No. of times	47	6.41	76719	47	6.41	75919	0	0	0	0	0	800	2	6	12	22531, GFMAT			
106	98	Procurement of Pre-XDR anti-TB drugs medicines with 15% PSM cost		2	2	No. of times	105	9.27	111000	105	9.27	111000	0	0	0	0	0	0	2	6	12	22531, GFMAT			
107	99	Conduct monitoring and supervision visit from region to districts and treatment centers		2	3	No. of times	200	0.08	1000	66	0.03	333	66	0.03	333	68	0.03	334	6			22611, GoN			
108	100	Conduct monitoring and supervision visit from center to region/districts and selected health facilities		2	3	No. of times	560	0.17	1999	185	0.06	666	185	0.06	666	190	0.06	667	6			22611, GoN			
109	101	Participate/facilitate the regional and district level workshops and trainings		2	3	No. of times	70	0.15	1750	10	0.02	22	10	0.02	22	50	0.11	1706	6			22611, GoN			
110	104	conditional grant to kalimati chest hospital-NATA	0	2	2	No. of times	12	0.25	3000	4	0.08	1000	4	0.08	1000	4	0.08	1000	0	6	0	26412, GoN			

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
111	105	Care and support to MDR patients (nutritious food, transport and accommodation cost assistance @ NRs 2500/month)		1	2	No. of person	808	1.13	13590	269	0.38	4530	269	0.38	4530	270	0.38	4530	6		26412, GoN		
112	106	Establish 5 regional DR homes and provide shelter and food and treatment to DR patients level being treated away from homes at regional level .		2	2	No. of person	50	0.84	10000	16	0.27	3333	16	0.27	3333	18	0.3	3334	6		26412, GoN		
113	107	Conditional grant to DR Home, Bandipur		2	2	No. of person	15	0.19	2305	5	0.06	766	5	0.06	766	5	0.06	773	6		26412, GoN		
114	108	Nutritional allowance to retreatment patients, NRs 1000/month		1	2	No. of person	100	0.07	800	0	0	0	100	0.07	800	0	0	0	6		26412, GoN		
115	109	Support five Regional Quality Control Laboratory for sputum smear microscopy	0	2	2	No. of times	4	0.1	1200	0	0	0	4	0.1	1200	0	0	0	0	6	0	26412, GoN	
116	110	conditionanal grant to SR for DR TB management in the country	0	1	2	No. of times	12	5.22	62520	4	1.74	20860	4	1.74	20860	4	1.74	20800	0	6	0	26412, GFMAT	
117	111	Operational cost to run hostel accommodation for MDR TB patients being treated away from homes.		2	2	No. of person	36	0.58	6912	12	0.19	2304	12	0.19	2304	12	0.19	2304	6		26412, GFMAT		
TB control Total																							
(B)	Recurrent Budget Expenses Programs Total																						
	(C) Total Program Cost (A+B)																						
	(D) Consumption Cost																						
	(E) Office Operation Cost																						
	Grand Total(C+D+E)																						
							83	990959		43.68	510700		16.7	208571		22.47	271688						
							82.77	990959		43.68	510700		16.7	208571		22.47	271688						
							100	1197525		50.02	585700		21.32	265137		28.75	346688						
								30610			10094			11145			9371						
								8847			3653			2595			2599						
							100	1236982		50.02	599447		21.32	278877		28.75	358658						

Prepared By Signature
Name : Anil Thapa
Designation : Director (Gaz II)
Date :

Program Head Signature
Name : Dr. Bikash Lamichhane
Designation : Director
Date :

Department Head Signature
Name :Dr. Senendra Raj Upreti
Designation : Director General
Date :

Verify By Signature
Name :Mr. Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
 2. Budget Sub Heading : 370114
 3. Ministry : Health and Population
 4. Department/institution:
 5. Programme/project Name: National AIDS and STD Control Programme
 6. Place : (A) District: KATHMANDU
 (B) VDC/Municipality/Ward No.:
 7. Project Start Date: 2015 August
 8. Project Completion Date: 2016 July
 9. Project/program Chief : Dr. Dipendra Raman Singh

10. Final Budget Rs: 526014
 (A) Internal (1) Government of Nepal :86976
 (2) Local Body/institution
 (3) Peoples Participation
 (B). Foreign (1) Grant:439038
 (2) Credit:0
 (C). Exchange Rate (us\$):
 (D) Donor Agency: UNICEF 33493
 WHO 3900
 GFMAT 301645
 Pool Fund 100000

11. Total Cost of The Project: Initial:amend
 A. Internal (1) Government of Nepal
 (2) Local Body/institution:
 (3)
 (11) Foreign: (1) Loan
 (2) Grant
 12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
 (A) Internal (1) Government of Nepal
 (2) Local Body/institution:
 (3)
 (B) Foreign: (1) Loan
 (2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
HIV/AIDS and STD																						
1	1	5 Portable CD 4 Machine procurement			2	No. of piece	5	1.01	5200	0	0	0	5	1.01	5200	0	0	0	6	11	29511, GoN	
HIV/AIDS and STD Total																						
(A)		Capital Budget Expenses Programs Total					1.01	5200	0	0	0	1.01	5200	0	0	0	0					
2. Recurrent Budget Expenses Programs																						
HIV/AIDS and STD																						
2	10	Transpostation cost for ARV, equipmennts		2	2	No. of times	12	0.29	1500	4	0.1	500	4	0.1	500	4	0.1	500	6		22311, GoN	
3	11	Computer, intercom & telephone network		2	2	No. of times	3	0.07	359	1	0.02	120	1	0.02	120	1	0.02	119	6		22311, GFMAT	
4	12	Office items and office operation cost		2	2	No. of times	3	0.01	48	1	0	16	1	0	16	1	0	16	6		22311, GFMAT	
5	13	ART site operation cost		2	2	No. of times	540	0.43	2208	180	0.14	736	180	0.14	736	180	0.14	736	6		22311, GFMAT	
6	14	OST site operation cost		2	2	No. of times	108	0.19	974	36	0.06	325	36	0.06	325	36	0.06	324	6		22311, GFMAT	
7	15	Establishment of ART dispensing centre in PHCCs		2	2	No. of times	24	0.04	192	8	0.01	64	8	0.01	64	8	0.01	64	6		22311, GFMAT	
8	16	Operation cost for PMTCT sites in hospitals		2	2	No. of times	180	0.28	1440	60	0.09	480	60	0.09	480	60	0.09	480	6		22311, GFMAT	
9	17	Operation cost for PMTCT sites in DHOs		2	2	No. of times	174	0.41	2088	58	0.14	696	58	0.14	696	58	0.14	696	6		22311, GFMAT	
10	18	HTC Sites operation cost in hospitals (New+old)		2	2	No. of times	210	0.27	1407	67	0.09	469	67	0.09	469	76	0.1	469	6		22311, GFMAT	
11	20	Hepatitis C sample and report transportation cost		2	2	No. of times	27	0.01	50	9	0	17	9	0	17	9	0	16	6		22311, GFMAT	
12	21	ARV transportation cost in 5 Prisons		2	2	No. of times	30	0.01	60	10	0	20	10	0	20	10	0	20	6		22311, GFMAT	

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16															EH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
13	22	Referral cost for the specific test in center for excellence		2	2	No. of times	6	0.38	1950	2	0.13	650	2	0.13	650	2	0.13	650	6			22311, GFMAT			
14	23	Referral cost for Cryptococcal AG lateral , Gene xpert		2	2	No. of times	3	0.01	75	1	0	25	1	0	25	1	0	25	6			22311, GFMAT			
15	24	Establishment cost for STI Centinel Surveillance		2	2	No. of times	3	0.01	66	1	0	22	1	0	22	1	0	22	6			22311, GFMAT			
16	25	HR recruitment cost		2	2	No. of times	12	0.19	1000	4	0.06	333	4	0.06	333	4	0.06	334	6	21		22411, GoN			
17	26	Salary for TI programme staff		2	2	No. of person	12	0.58	2990	4	0.19	996	4	0.19	996	4	0.19	998	6	21		22411, GoN			
18	27	Develop/Update Pre-service HIV/AIDS curriculum		2	2	No. of person	1	0.1	500	0	0	0	1	0.1	500	0	0	0	6	22		22411, WHO			
19	28	Develop HIV and AIDS Strategy		2	3	No. of times	1	0.23	1200	0	0	0	1	0.23	1200	0	0	0	6	21		22411, WHO			
20	29	HR recruitment cost		2	2	No. of person	12	0.1	500	4	0.03	200	4	0.03	150	4	0.03	150	6	21		22411, WHO			
21	30	HR recruitment cost		2	2	No. of person	1	0	10	1	0	10	0	0	0	0	0	0	6	21		22411, GFMAT			
22	31	Salary -ART Counselors		2	2	No. of person	585	2.26	11579	225	0.87	3860	180	0.7	3860	180	0.7	3859	6	21		22411, GFMAT			
23	32	Comprehensive programme for PLHIV		2	2	No. of NGO	12	25.15	129060	4	8.38	43020	4	8.38	43020	4	8.38	43020	6	21		22411, GFMAT			
24	33	Comprehensive programme for PWIDs		2	2	No. of NGO	12	8.79	45125	4	2.93	15041	4	2.93	15041	4	2.93	15043	6	21		22411, GFMAT			
25	34	Comprehensive programme for MSM/TG		2	2	No. of NGO	12	8.89	45623	4	2.96	15207	4	2.96	15207	4	2.96	15209	6	21		22411, GFMAT			
26	35	Comprehensive programme for Migrants		2	2	No. of NGO	12	4.9	25125	4	1.63	8375	4	1.63	8375	4	1.63	8375	6	21		22411, GFMAT			
27	36	Comprehensive programme for Prison inmates		2	2	No. of NGO	12	0.12	600	4	0.04	200	4	0.04	200	4	0.04	200	6	21		22411, GFMAT			
28	37	Comprehensive programme for PLHIV		2	2	No. of NGO	12	4.38	22500	4	1.46	7500	4	1.46	7500	4	1.46	7500	6	21		22411, Pool Fund			
29	38	Comprehensive programme for PWIDs		2	2	No. of NGO	12	5.07	26000	4	1.69	8666	4	1.69	8666	4	1.69	8668	6	21		22411, Pool Fund			
30	39	Comprehensive programme for MSM/TG		2	2	No. of NGO	12	4.97	25500	4	1.66	8500	4	1.66	8500	4	1.66	8500	6	21		22411, Pool Fund			
31	40	Comprehensive programme for Migrants		2	2	No. of NGO	12	3.9	20000	4	1.3	6666	4	1.3	6666	4	1.3	6668	6	21		22411, Pool Fund			
32	41	Comprehensive programme for Prison inmates		2	2	No. of NGO	12	1.17	6000	4	0.39	2000	4	0.39	2000	4	0.39	2000	6	21		22411, Pool Fund			
33	42	Salary for NCASC contracted staff	0	1	2	No. of person	13	0.52	2659	5	0.2	887	4	0.16	887	4	0.16	885	6			22412, GFMAT			
34	43	CB-PMTCT expansion (Capacity development of Service providers)		2	2	No. of person	6	2.92	15000	0	0	0	4	1.95	7500	2	0.97	7500	6	23		22511, GoN			
35	44	Scaling up and strengthen HTC and STI services		2	2	No. of person	10	0.97	5000	0	0	0	5	0.48	2500	5	0.48	2500	6	23		22511, GoN			
36	45	Strengthen Padiatric HIV services		2	2	No. of person	45	0.44	2250	15	0.15	750	15	0.15	750	15	0.15	750	6	23		22511, UNICEF			
37	46	Strengthen instituional PMTCT		2	2	No. of person	4	0.26	1350	1	0.06	337	2	0.13	675	1	0.06	338	6	23		22511, UNICEF			

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16															EH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
38	47	Scaling up PMTCT, Mesoporstol and BPP services in Mahottari, Rautahat, Mugu, Kalikot, Dolpa, Jumla & Humla		2	2	No. of person	8	4.02	20643	3	1.51	6881	2	1	6881	3	1.51	6881	6	23	22511, UNICEF				
39	48	Stigma nd discrimination reduction training		2	2	No. of person	2	0.23	1200	1	0.12	600	1	0.12	600	0	0	0	6	23	22511, UNICEF				
40	49	Strengthen CB-PMTCT and Padiatric service in 10 districts		2	2	No. of person	10	1.03	5300	3	0.31	1766	3	0.31	1766	4	0.41	1768	6	23	22511, UNICEF				
41	50	AIDS Programme Mangement training		2	2	No. of person	3	0.13	647	1	0.04	215	1	0.04	215	1	0.04	217	6	23	22511, GFMAT				
42	51	PMTCT MTOT		2	2	No. of person	2	0.13	666	2	0.13	666	0	0	0	0	0	0	6	23	22511, GFMAT				
43	52	District level PMTCT TOT		2	2	No. of person	15	0.55	2834	5	0.18	945	5	0.18	945	5	0.18	944	6	23	22511, GFMAT				
44	53	PMTCT training for service providers		2	2	No. of person	15	2.08	10684	0	0	0	9	1.25	5342	6	0.83	5342	6	23	22511, GFMAT				
45	54	HTC, PMTCT, ART and other recording forms printing cost	0	2	3	No. of times	2	0.1	500	0	0	0	1	0.05	200	1	0.05	300	0	6	0	22522, GoN			
46	55	Expansion of ART comprehensive services in 10 sites	0	1	2	No. of person	10	0.58	3000	0	0	0	6	0.35	2000	4	0.23	1000	0	6	0	22522, GoN			
47	56	Expansion of STI and PMTCT services in 10 sites of 3 districts	0	1	2	Bundle	3	0.78	4000	0	0	0	2	0.52	2000	1	0.26	2000	6		22522, GoN				
48	57	Performance incentive to lab personnel	0	2	2	No. of person	120000	0.58	3000	40000	0.19	1000	40000	0.19	1000	40000	0.19	1000	0	6	0	22522, GoN			
49	58	Reimbursement cost for lab test of PLHIV on ART	0	1	2	No. of person	45	0.97	5000	15	0.32	1000	4	0.09	2000	26	0.56	2000	0	6	0	22522, GoN			
50	59	Printing of recording and reporting of HIV related logistics	0	2	3	No. of times	3	0.06	300	1	0.02	100	1	0.02	100	1	0.02	100	0	6	0	22522, GoN			
51	60	ART sites operation cost	0	2	2	No. of times	100	0.41	2088	80	0.33	1671	20	0.08	417	0	0	0	0	6	0	22522, GoN			
52	61	ART sub-centre establishment (5 sites)	0	1	2	No. of person	6	0.29	1500	0	0	0	3	0.14	1050	3	0.14	450	0	6	0	22522, GoN			
53	62	IBBS among wives of migrants	0	2	3	No. of times	1	0.58	3000	0	0	0	1	0.58	3000	0	0	0	0	6	0	22522, GoN			
54	63	VAT	0	1	2	No. of person	3	0.39	2000	1	0.13	500	1	0.13	1000	1	0.13	500	0	6	0	22522, GoN			
55	64	Onsite coaching at district level from central level	0	2	3	No. of times	3	0.06	300	1	0.02	100	1	0.02	100	1	0.02	100	0	6	0	22522, UNICEF			
56	65	PMTCT TOT for SBA Trainers	0	1	2	Bundle	1	0.12	625	1	0.12	625	0	0	0	0	0	0	6		22522, UNICEF				
57	66	PMTCT SOP update/revision	0	2	3	No. of times	1	0.1	500	1	0.1	200	0	0	300	0	0	0	0	6	0	22522, UNICEF			
58	67	HIV Strategy development	0	2	3	No. of times	1	0.04	200	0	0	0	1	0.04	200	0	0	0	0	6	0	22522, UNICEF			
59	68	Stigma and discrimination message dissemination	0	2	3	No. of times	180	0.07	375	60	0.02	125	60	0.02	125	60	0.02	125	0	6	0	22522, UNICEF			
60	69	Stigma and discrimination training to Social Mobilizers and Child Clubs	0	1	2	Bundle	5	0.15	750	0	0	0	3	0.09	450	2	0.06	300	6		22522, UNICEF				
61	70	Analysis of HIV epidemic and response and monitoring of HIV second generation surveillance	0	2	3	No. of times	1	0.1	500	0	0	0	1	0.1	500	0	0	0	0	6	0	22522, WHO			
62	71	Strengthen ART and PMTCT services	0	1	2	Bundle	3	0.23	1200	1	0.08	400	1	0.08	400	1	0.08	400	6		22522, WHO				
63	72	Server, software, batteries	0	2	2	No. of times	1	0.01	75	1	0.01	75	0	0	0	0	0	0	0	6	22	22522, GFMAT			
64	73	Acquired drug resistance surveillance	0	2	3	No. of times	1	0.21	1054	0	0	0	1	0.21	1054	0	0	0	0	6	0	22522, GFMAT			

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
65	74	Revise/update Stigma and discriminatin training curriculum	0	2	3	No. of piece	1	0.01	70	0	0	0	1	0.01	70	0	0	0	0	6	0	22522, GFMAT
66	75	PMTCT SOP Printing cost	0	2	3	No. of times	1	0.01	60	0	0	0	1	0.01	60	0	0	0	0	6	0	22522, GFMAT
67	76	UUPdate and printing of STI guidelines	0	2	3	No. of piece	1	0.01	40	1	0.01	40	0	0	0	0	0	0	0	6	0	22522, GFMAT
68	77	PEP Flow chart printing cost	0	2	3	No. of piece	1	0	10	1	0	10	0	0	0	0	0	0	0	6	0	22522, GFMAT
69	78	Revise/update Recordomg and reporting forms	0	2	3	No. of times	3	0.11	589	1	0.04	250	1	0.04	150	1	0.04	189	0	6	0	22522, GFMAT
70	79	Publish and printing of SI products	0	2	3	No. of piece	1	0.03	148	0	0	0	1	0.03	148	0	0	0	0	6	0	22522, GFMAT
71	80	Distirct HIV programme operation cost	0	2	2	No. of times	3	0.88	4500	1	0.29	1500	1	0.29	1500	1	0.29	1500	0	6	0	22522, GFMAT
72	81	Message dissemination through M-health app	0	2	3	No. of piece	3	0.11	540	1	0.04	150	1	0.04	150	1	0.04	240	0	6	0	22522, GFMAT
73	82	Sureveillance of acquired drug resistance in PLI(HV under ART	0	2	3	No. of times	1	0.62	3200	0	0	0	1	0.62	3200	0	0	0	0	6	0	22522, GFMAT
74	83	Procurement of ARV drugs and HIV test kits		2	2	No. of times	2	1.95	10000	0	0	0	1	0.98	5000	1	0.98	5000	2	6	12	22531, GoN
75	84	OI management		2	2	No. of times	2	0.97	5000	0	0	0	1	0.48	3000	1	0.48	2000	2	6	12	22531, GoN
76	85	Condoms and lubicants for TI programme		2	2	No. of times	3	0.73	3750	1	0.24	1250	1	0.24	1250	1	0.24	1250	2	6	12	22531, GoN
77	86	Medicine nad logistics		2	2	No. of times	3	0.1	500	1	0.03	150	1	0.03	150	1	0.03	200	2	6	12	22531, GoN
78	87	Monitoring and supervision of HIV programme from central level	0	2	3	No. of times	30	0.1	500	10	0.03	100	10	0.03	200	10	0.03	200	0	6	0	22611, GoN
79	88	Monitoring and supervision of HIV programme at district level	0	2	3	No. of times	600	0.97	5000	200	0.32	1700	200	0.32	1700	200	0.32	1600	0	6	0	22611, GFMAT
80	89	PMTCT programme monitoring	0	2	3	No. of times	3	0.03	146	1	0.01	48	1	0.01	48	1	0.01	50	0	6	0	22611, GFMAT
HIV/AIDS and STD Total									99	507982		29.42	148755		36.14	186937		33.22	172290			
(B) Recurrent Budget Expenses Programs Total									98.95	507982		29.42	148755		36.14	186937		33.22	172290			
(C) Total Program Cost (A+B)									100	513182		29.42	148755		37.15	192137		33.22	172290			
(D) Consumption Cost										10238			3344			3344			3550			
(E) Office Operation Cost										2594			760			1062			772			
Grand Total(C+D+E)									100	526014		29.42	152859		37.15	196543		33.22	176612			

Prepared By Signature
Name : Jhalak Raj Poudel
Designation : Public Health Inspector
Date :

Program Head Signature
Name : Dr. Dipendra Raman Singh
Designation : Director
Date :

Department Head Signature
Name :Dr. Senendraraj Upreti
Designation : Director General
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370115
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: Integrated Reproductive Health and Women's Health Program
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Pushpa Chaudhary

10. Final Budget Rs: 373582
(A) Internal (1) Government of Nepal :324514
(2) Local Body/institution
(3) Peoples Participation
(B) Foreign (1) Grant:49068
(2) Credit:0
(C) Exchange Rate (us\$):
(D) Donor Agency: UNFPA 2100
UNICEF 8000
WHO 12100
DfID 22294
USAID 4074
SCF 500

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	ENV	PV	CB	Unit	Fiscal Year: 2015/16												H	MDG	L	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																						
Safe motherhood																						
1	1	Purchase of MVA Kit		2		No. of piece	500	0.4	1500	0	0	0	500	0.4	1500	0	0	0	5	11	29511, GoN	
2	2	Purchase of Portable Ultrasound Machine		2		No. of piece	5	1.61	6000	0	0	0	0	0	0	5	1.61	6000	5	11	29511, GoN	
3	3	Purchase of Cryo Machine with Co2 Cylinder		2		No. of piece	10	0.8	3000	0	0	0	0	0	10	0.8	3000	5	11	29511, GoN		
4	4	Purchase of Anaesthesia Machine		2		No. of piece	5	2.01	7500	0	0	0	5	2.01	7500	0	0	0	5	11	29511, GoN	
5	5	Purchase of 2nd trim equipment for 4 sites		2		No. of piece	8	0.11	416	0	0	0	8	0.11	416	0	0	0	5	11	29511, GoN	
Safe motherhood Total							4.93	18416		0	0		2.52	9416		2.41	9000					
Family planning																						
6	6	Purchase of Implant insertion and removal kit		2		No. of piece	1000	1.34	5000	0	0	0	1000	1.34	5000	0	0	0	5	13	29511, GoN	
7	7	Purchase of IUCD insertion and removal kit		2		No. of piece	1000	1.34	5000	0	0	0	1000	1.34	5000	0	0	0	5	13	29511, GoN	
8	8	Purchase of Mini lap Kit		2		No. of piece	200	0.54	2000	0	0	0	200	0.54	2000	0	0	0	5	13	29511, GoN	
9	9	Purchase of NSV kit		2		No. of piece	400	0.64	2400	0	0	0	400	0.64	2400	0	0	0	5	13	29511, GoN	
10	10	Purchase of Cauty for NSV		2		No. of piece	31	0.17	620	0	0	0	31	0.17	620	0	0	0	5	13	29511, GoN	
Family planning Total							4.03	15020		0	0		4.03	15020		0	0					
(A) Capital Budget Expenses Programs Total							8.96	33436		0	0		6.55	24436		2.41	9000					
2. Recurrent Budget Expenses Programs																						
Family health																						
11	1	Study of Family Planning discontinuation		2	2	No. of person	2	0.35	1300	2	0.35	200	0	0	200	0	0	900	5	21	22411, USAID	

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
12	2	Pre work & monitoring of MDSR	0	1	2	No. of times	100	0.4	1500	0	0	0	50	0.2	750	50	0.2	750	0	5	0	22522, GoN	
13	3	DGO course (Diploma in Gyne/Obs)	0	1	2	No. of times	5	0.8	3000	0	0	0	0	0	0	5	0.8	3000	0	5	0	22522, GoN	
14	4	VIA Screening for cervical cancer & crayo therapy	0	1	1	No. of person	15	0.16	600	5	0.05	200	5	0.05	200	5	0.05	200	0	5	0	22522, GoN	
15	5	Operation of Uterine Prolapse	0	1	1	No. of person	1000	5.35	20000	100	0.54	2000	600	3.21	12000	300	1.6	6000	0	5	0	22522, GoN	
16	6	Inter region observation tour for staff working on MPDR	0	1	2	No. of times	2	0.54	2000	2	0.54	2000	0	0	0	0	0	0	0	5	0	22522, UNICEF	
17	7	ToT on PoP Management	0	1	2	No. of times	4	0.54	2000	2	0.27	1000	2	0.27	1000	0	0	0	0	5	0	22522, DfID	
18	8	Supervision of family health program		2	2	No. of times	75	0.4	1500	15	0.08	500	30	0.16	500	30	0.16	500		5		22611, GoN	
19	9	Support CFWC to sustain FP service and training centre		2	1	N/A	1	0.78	2900	1	0.78	2900	0	0	0	0	0	0		5		26412, DfID	
20	10	Referral fund for including air lifting at central and district level		2	1	N/A	5	1.07	4000	1	0.21	1000	2	0.43	1500	2	0.43	1500		5		27111, GoN	
Family health Total																							
Safe motherhood																							
21	11	Rapid Assessment of Aama Programme		2	2	No. of times	5	0.27	1000	2	0.11	300	2	0.11	300	1	0.05	400		5	21	22411, GoN	
22	12	Family Health Program Person		2	1	No. of times	3	0.24	900	3	0.24	300	0	0	300	0	0	300		5	21	22411, DfID	
23	13	Contract of safe motherhood coordinators, Aama M.O., Computer Operator/Assistant, Deiver, Helper for centre and region		2	1	No. of times	1	0.13	500	0	0	0	1	0.13	500	0	0	0		5	21	22411, USAID	
24	14	Maternal & Perinatal Death Review in Center	0	1	1	No. of times	3	1.19	4449	1	0.4	1449	1	0.4	1449	1	0.4	1551	0	5	0	22522, GoN	
25	15	Obsteric First Aid Training to Paramedics	0	1	1	No. of times	4	0.27	1000	0	0	0	2	0.14	500	2	0.14	500	0	5	0	22522, GoN	
26	16	Preparation of program Implementation Guideline and Revision of policy document related to RH	0	1	1	No. of times	1	0.03	100	1	0.03	100	0	0	0	0	0	0	0	5	0	22522, GoN	
27	17	Training for Doctor and Nurse for conservative management of PoP	0	1	1	No. of times	4000	0.27	1000	4000	0.27	1000	0	0	0	0	0	0	0	5	0	22522, GoN	
28	18	Program Implementation guideline preparation,finalization Printing and Transportation	0	1	1	No. of times	2	0.13	500	0	0	0	1	0.06	250	1	0.06	250	0	5	0	22522, GoN	
29	19	Support for development, revision and implementation for BPP/MNH related guidelines, protocol and training materials	0	1	1	No. of times	1	0.13	500	1	0.13	500	0	0	0	0	0	0	0	5	0	22522, GoN	
30	20	USG Training for Health Worker	0	1	1	No. of times	4	0.27	1000	2	0.14	500	2	0.14	500	0	0	0	0	5	0	22522, UNFPA	
31	21	EOM Monitorign Workshop	0	1	1	No. of times	5	0.4	1500	0	0	0	5	0.4	1000	0	0	500	0	5	0	22522, UNICEF	
32	22	Support for COIA Program	0	1	1	No. of times	1	1.2	4500	0	0	0	1	1.2	3000	0	0	1500	0	5	0	22522, UNICEF	
33	23	Cervical cancer traning	0	1	1	No. of times	1	0.4	1500	0	0	0	1	0.4	1500	0	0	0	0	5	0	22522, WHO	
34	24	Support of joint technical visit, monitoring and supervision of MNH program	0	1	1	No. of times	2	1.77	6600	0	0	0	1	0.88	4300	1	0.88	2300	0	5	0	22522, WHO	
35	25	Support for Making Pregnancy Safer (MPS)	0	1	1	No. of times	8	1.07	4000	3	0.4	300	3	0.4	3400	2	0.27	300	0	5	0	22522, WHO	
36	26	E-health Program on Family health program	0	1	1	No. of times	2	0.27	1000	0	0	0	2	0.27	1000	0	0	0	0	5	0	22522, DfID	

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16															EH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
37	27	MToT package for Microplanning, FP strengthening and MEC	0	1	1	No. of times	2	0.32	1200	0	0	0	1	0.16	600	1	0.16	600	0	5	0	22522, DfID			
38	28	Integration of My first Baby Program with Birth defect Prevention marriage & pregnancy: My First Baby Pilot Intevention	0	1	1	No. of times	1	0.11	400	0	0	0	1	0.11	400	0	0	0	0	5	0	22522, SCF			
39	29	Procurement of Mesoprostal tablets			2	No. of times	412500	2.68	10000	412500	2.68	10000	0	0	0	0	0	0	2	5	12	22531, GoN			
Safe motherhood Total									11	41649			4.4	14449			4.8	18999			1.96	8201			
Family planning																									
40	30	Recruitment of drivers for Family health programme			2	No. of times	3	0.13	498	1	0.04	300	1	0.04	100	1	0.04	98		5	21	22411, GoN			
41	31	Doctor, CO, Driver and Helper recruitment for for FP services			2	No. of times	10	0.78	2900	10	0.78	900	0	0	1000	0	0	1000		5	21	22411, DfID			
42	32	Procurement of IFA for CCE Sites	0	1	2	No. of times	104000	0.03	104	0	0	0	104000	0.03	104	0	0	0	0	5	0	22522, GoN			
43	33	FP recanalization and management	0	1	2	No. of person	20	0.08	300	5	0.02	75	5	0.02	150	10	0.04	75	0	5	0	22522, GoN			
44	34	Family Planning strengthening package	0	1	2	No. of times	1	0.03	100	0	0	0	1	0.03	100	0	0	0	0	5	0	22522, UNFPA			
45	35	Family Planning strengthening package	0	1	2	No. of times	5	0.27	1000	0	0	0	5	0.27	500	0	0	500	0	5	0	22522, DfID			
46	36	Monitoring and supervision of Family Health Program	0	1	2	No. of times	100	0.86	3206	20	0.17	300	40	0.34	1500	40	0.34	1406	0	5	0	22522, DfID			
47	37	FP Supervisor Conference	0	1	2	No. of times	1	0.67	2500	0	0	0	1	0.67	2500	0	0	0	0	5	0	22522, DfID			
48	38	FP Micro Planning MTOT	0	1	2	No. of times	2	0.64	2388	0	0	0	1	0.32	1200	1	0.32	1188	0	5	0	22522, DfID			
49	39	Expansion of FP services in private hospital	0	1	2	No. of times	2	0.48	1800	2	0.48	1800	0	0	0	0	0	0	0	5	0	22522, DfID			
50	40	FP commodity and equipment specification preparation	0	1	2	No. of times	1	0.13	500	1	0.13	500	0	0	0	0	0	0	0	5	0	22522, DfID			
51	41	complication management of FP	0	1	2	No. of times	6	0.4	1500	2	0.13	500	2	0.13	500	2	0.13	500	0	5	0	22522, USAID			
52	42	Family Planning strengthening package	0	1	2	No. of times	3	0.21	774	1	0.07	200	1	0.07	300	1	0.07	274	0	5	0	22522, USAID			
53	43	Purchase of I.U.C.D. Set (Copper T)			2	No. of times	37000	0.7	2627	0	0	0	37000	0.7	2627	0	0	0	2	5	13	22531, GoN			
54	44	Purchase of Dipo			2	No. of times	1000000	26.5	99000	0	0	0	1000000	26.5	99000	0	0	0	2	5	13	22531, GoN			
55	45	Purchase of Implant			2	No. of times	30000	6.5	24300	0	0	0	30000	6.5	24300	0	0	0	2	5	13	22531, GoN			
56	46	Purchase of Pills and due payment			2	No. of times	3700000	30.7	114700	700000	5.81	21700	0	0	0	3000000	24.89	93000	2	5	13	22531, GoN			
Family planning Total									69	258197			7.63	26275			35.62	133881			25.83	98041			
FCHV																									
57	47	Revision of FCHV Strategy	0	1	1	No. of times	1	0.05	200	0	0	0	1	0.05	200	0	0	0	0	5	0	22522, GoN			
58	48	Celeberation of FCHV Day	0	1	1	No. of times	1	0.13	500	1	0.13	500	0	0	0	0	0	0	0	5	0	22522, UNFPA			
FCHV Total									0	700			0.13	500			0.05	200			0	0			
Youth and adolescent																									

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks		
							Annual Target			First Trimester			Second Trimester			Third Trimester								
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget						
59	49	Monitoring and certified of AFS	0	1	2	No. of times	5	0.05	200	0	0	0	5	0.05	200	0	0	0	0	5	0	22522, GoN		
60	50	TOT for ASRH program	0	1	2	No. of times	1	0.13	500	0	0	0	0	0	0	1	0.13	500	0	5	0	22522, UNFPA		
61	51	Printing of ASRH Material (guideline, Job Aid, Poster, Comics) and Including Transportation Cost	0	1	2	No. of times	1	0.03	100	1	0.03	100	0	0	0	0	0	0	0	5	0	22522, SCF		
Youth and adolescent Total									800			0.03	100			0.05	200			0.13	500			
(B)	Recurrent Budget Expenses Programs Total								91.04	340146			15.01	51124			44.84	169430			31.16	119592		
	(C) Total Program Cost (A+B)								100	373582			15.01	51124			51.39	193866			33.57	128592		
	(D) Consumption Cost									0				0				0				0		
	(E) Office Operation Cost									0				0				0				0		
	Grand Total(C+D+E)								100	373582			15.01	51124			51.39	193866			33.57	128592		

Prepared By Signature
Name : Paban Kumar Ghimire
Designation : Under Secretary (Statistics)
Date :

Program Head Signature
Name : Dr. Pushpa Chaudhary
Designation : Director
Date :

Department Head Signature
Name :Dr. Senendra Raj Upreti
Designation : Director General
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370116
3. Ministry : Health and Population
4. Department/institution:

10. Final Budget Rs: 4025605
(A) Internal (1) Government of Nepal :702104
(2) Local Body/institution
(3) Peoples Participation
(B) Foreign (1) Grant:3323501
(2) Credit:0
(C) Exchange Rate (us\$):
(D) Donor Agency: UNICEF 344696
WFP 123500
WHO 251600
USAID 21987
GAVI 2537918
Plan Intl 10500
SCF 800
SAARC Development Fund 32500

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

5. Programme/project Name: Integrated Child Health and Nutrition Programme
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Krishna Prasad Paudel

Amount Rs. 000 ₨

S . N.	Pn	Activity	Env	PV	CB	Unit	Fiscal Year: 2015/16												LH	MDG	L	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
Child health																						
1	1	Renovation and Furnishing of Child Health Division		1		No. of times	1	0.01	500	0	0	0	1	0.01	500	0	0	0	4	11	29311, GAVI	
2	2	Procurement of Refrigerator Van for Regional Medical Store (1 No)		1		No. of piece	1	0.2	8000	1	0.2	0	0	0	8000	0	0	0	4	11	29411, GAVI	
3	3	Procurement of Scooter (2 No)		1		No. of piece	2	0.01	350	2	0.01	350	0	0	0	0	0	0	4	11	29411, GAVI	
4	4	Commodity Support for Immunization Section: Laptop Computer, Printer and Scanner (5 Set)		1		No. of piece	1	0.02	1000	1	0.02	1000	0	0	0	0	0	0	4	11	29511, WHO	
5	5	Procurement of Laptop Computer and 30" LED Monitor (3 Set)		1		No. of piece	1	0.01	300	1	0.01	300	0	0	0	0	0	0	4	11	29511, GAVI	
Child health Total									0.25	10150		0.24	1650		0.01	8500		0	0			
IMCI																						
6	6	Procurement of ARI Sound Timer (7000 Units)	0	1		No. of times	1	0.05	2000	0	0	0	1	0.05	2000	0	0	0	0	4	11	29511, GoN
7	7	Procurement of Equipment and Tools for CBIMNCI Program	0	1		No. of times	1	0.02	900	0	0	0	1	0.02	900	0	0	0	0	4	11	29511, GoN
8	8	Equipment Support to 10 Hospitals for Special Newborn Unit and Stabilization Unit	0	1		No. of times	1	1.14	45900	0	0	0	1	1.14	45900	0	0	0	0	4	11	29511, UNICEF
9	9	Equipment Support to 2 Central and 3 Regional Hospitals for Establishing NICU 3 Additional Hospitals (Kanti, Prasuti, Western, Mid-Western, Chitwan, Lumbini, Koshi and Seti)	0	1		No. of times	1	0.5	20000	0	0	0	1	0.5	20000	0	0	0	0	4	11	29511, UNICEF
10	10	Service Operation and Maintenance of Health Facilities for Newborn Care (10 Hospitals and Medical College, Cooperation with Academy)		1		No. of times	1	0.05	2000	0	0	0	1	0.05	2000	0	0	0	4	33	29621, GoN	
11	11	Service Operation and Maintenance of Health Facilities for Newborn Care (10 Hospitals and Medical College, Cooperation with Academy)		1		No. of times	1	0.75	30000	0	0	0	1	0.75	30000	0	0	0	4	33	29621, SAARC Development Fund	
IMCI Total									2.51	100800		0	0		2.51	100800		0	0			
Immunization																						
12	12	Procurement of Spare Parts for Cold-Chain Equipment	0	1		No. of times	1	0.06	2529	0	0	0	1	0.06	2529	0	0	0	0	4	11	29511, GoN

S . N.	Pn	Activity	Env	PV	CB	Unit	Fiscal Year: 2015/16												LE	MDC	Ln	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
13	13	Procurement of Fridge Tag Range (300 Piece)	0	1		No. of times	1	0.05	2200	1	0.05	2200	0	0	0	0	0	0	0	4	11	29511, GAVI
14	14	Procurement of AVR for WC/WF (3 Piece)	0	1		No. of times	1	0	192	1	0	192	0	0	0	0	0	0	0	4	11	29511, GAVI
15	15	Procurement of Solar Hybrid for Power Backup (15 Piece)	0	1		No. of times	1	0.17	6825	1	0.17	6825	0	0	0	0	0	0	0	4	11	29511, GAVI
16	16	Procurement of Vaccine Career (2 Icepack) (15 Piece)	0	1		No. of times	1	0.11	4620	1	0.11	4620	0	0	0	0	0	0	0	4	11	29511, GAVI
17	17	Procurement of Ice Pack (0.4 litre - 20000 Units)	0	1		No. of times	1	0.05	2000	1	0.05	2000	0	0	0	0	0	0	0	4	11	29511, GAVI
18	18	Procurement of Cold Box (Short Range Big - 25 Units)	0	1		No. of times	1	0.01	220	1	0.01	220	0	0	0	0	0	0	0	4	11	29511, GAVI
19	19	Procurement of Cold Box (Short Range Small - 1500 Units)	0	1		No. of times	1	0.23	9360	0	0	9360	1	0.23	0	0	0	0	0	4	11	29511, GAVI
20	20	Procurement of Ice Pack Freezer (TFW 800 - 45 Units)	0	1		No. of times	1	0.16	6300	0	0	0	1	0.16	6300	0	0	0	0	4	11	29511, GAVI
21	21	Procurement of Ice lining Refrigerator (TCW 2000 - 55 Units)	0	1		No. of times	1	0.18	7425	0	0	0	1	0.18	7425	0	0	0	0	4	11	29511, GAVI
22	22	Procurement of Refrigerator (Sibir v170 GE - 25 Units)	0	1		No. of times	1	0.12	5000	0	0	0	1	0.12	5000	0	0	0	0	4	11	29511, GAVI
23	23	Procurement of Solar Refrigerator (TCW 2000 DC - 12 Units)	0	1		No. of times	1	0.21	8400	0	0	0	1	0.21	8400	0	0	0	0	4	11	29511, GAVI
24	24	Procurement of Deep Freezer (MF 314 - 55 Units)	0	1		No. of times	1	0.1	4224	0	0	0	1	0.1	4224	0	0	0	0	4	11	29511, GAVI
25	25	Procurement of New Cold Room for Central Store (50M3 - 1 Units, WIF)	0	1		No. of times	1	0.07	3000	0	0	0	1	0.07	3000	0	0	0	0	4	11	29511, GAVI
26	26	Procurement of New Cold Room for Regional Medical Store, Hetauda and Dhangadhi (10M3 - 2 Units)	0	1		No. of times	1	0.1	4000	0	0	0	1	0.1	4000	0	0	0	0	4	11	29511, GAVI
27	27	Procurement of Central Cold Room Including Backup (50M3 - 1 Unit)	0	1		No. of times	1	0.12	5000	0	0	0	1	0.12	5000	0	0	0	0	4	11	29511, GAVI
Immunization Total								1.74	71295		0.39	25417		1.35	45878		0	0				
Nutrition																						
28	28	Procurement of Salter Scale (Growth Monitoring) Machine (7000 Set)	0	1		No. of times	1	0.12	5000	0	0	0	1	0.12	5000	0	0	0	0	4	11	29511, GoN
Nutrition Total								0.12	5000		0	0		0.12	5000		0	0				
(A) Capital Budget Expenses Programs Total								4.62	187245		0.63	27067		3.99	160178		0	0				
2. Recurrent Budget Expenses Programs																						
Child health																						
29	1	Orientation Training Program on HMIS Software for Focal Persons		1	2	No. of times	1	0.02	1000	1	0.02	1000	0	0	0	0	0	0	0	4	23	22512, WHO
30	2	Training Program on Report Writing, Data Analysis, Interpretation and Presentation		1	2	No. of times	1	0.02	1000	0	0	0	1	0.02	1000	0	0	0	0	4	23	22512, WHO
31	3	Training Program on Report Writing, Data Analysis, Interpretation and Presentation		1	2	No. of times	1	0.05	2100	0	0	0	1	0.05	2100	0	0	0	0	4	23	22512, USAID
32	4	Orientation Training Program on HMIS Software for Focal Persons		1	2	No. of times	1	0.02	1000	1	0.02	1000	0	0	0	0	0	0	0	4	23	22512, USAID
33	5	Update and Printing of Child Health Programme Guideline	0	1	2	No. of times	1	0	150	1	0	150	0	0	0	0	0	0	0	4	0	22522, GoN
34	6	Data Quality Assessment Program (Child Health Program)	0	1	2	No. of times	1	0.01	550	1	0.01	550	0	0	0	0	0	0	0	4	0	22522, GoN
35	7	Support to HMIS Unit to Incorporate and Integrate MCHN Indicators into the System and Support Further Associated Activities	0	1	2	No. of times	1	0.01	500	0	0	0	1	0.01	500	0	0	0	0	4	0	22522, WFP

S . N.	Pn	Activity	Env	PV	CB	Unit	Fiscal Year: 2015/16												LE	MDC	Ln	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
36	8	Data Quality Assessment Program (Immunization Program)	0	1	2	No. of times	1	0.02	1000	1	0.02	1000	0	0	0	0	0	0	0	4	0	22522, WHO
37	9	Data Quality Assessment Program (Child Health Program)	0	1	2	No. of times	2	0.04	1500	1	0.02	500	1	0.02	1000	0	0	0	0	4	0	22522, USAID
38	10	Supervision of SNCU and Stabilization Unit on Implementation on SOP and IMNCI			3	No. of times	3	0.05	2000	1	0.02	600	1	0.02	700	1	0.02	700		4		22611, UNICEF
39	11	Monitoring and Supervision of Immunization Program			3	No. of times	3	0.02	1000	1	0.01	333	1	0.01	334	1	0.01	333		4		22611, UNICEF
40	12	Monitoring and Supervision of Nutrition Program			3	No. of times	3	0.03	1200	1	0.01	400	1	0.01	400	1	0.01	400		4		22611, UNICEF
41	13	Monitoring and Supervision of Nutrition Program			3	No. of times	3	0.01	500	1	0	100	1	0	300	1	0	100		4		22611, WFP
42	14	Monitoring and Supervision of CBIMNCI Program			3	No. of times	3	0.02	1000	1	0.01	300	1	0.01	400	1	0.01	300		4		22611, WHO
43	15	Monitoring and Supervision of Immunization Program			3	No. of times	3	0.02	1000	1	0.01	300	1	0.01	400	1	0.01	300		4		22611, WHO
44	16	Monitoring and Supervision of CBIMNCI Program (Health for Life)			3	No. of times	3	0.02	637	1	0.01	200	1	0.01	237	1	0.01	200		4		22611, USAID
45	17	Monitoring and Supervision of Nutrition Program (SUA AHARA Districts)			3	No. of times	3	0.01	500	1	0	100	1	0	200	1	0	200		4		22611, USAID
46	18	Monitoring and Supervision of Immunization Program			3	No. of times	3	0.02	900	1	0.01	200	1	0.01	300	1	0.01	400		4		22611, GAVI
47	19	Monitoring and Supervision of CBIMNCI Program			3	No. of times	3	0.02	1000	1	0.01	200	1	0.01	500	1	0.01	300		4		22611, Plan Intl
48	20	Monitoring and Supervision of CBIMNCI Program			3	No. of times	3	0	200	1	0	50	1	0	100	1	0	50		4		22611, SCF
49	21	Monitoring and Supervision of Nutrition Program			3	No. of times	3	0	200	1	0	0	1	0	100	1	0	100		4		22611, SCF
Child health Total									0	18937		0.18	6983		0.19	8571		0.09	3383			
IMCI																						
50	22	Contract Service 2 Persons (for Technical Support on Clinical and Community Part of IMNCI Program in Centre: Clinical Nurse and Doctor)			2	No. of person	2	0.03	1200	2	0.03	400	0	0	400	0	0	400		4	21	22412, USAID
51	23	Training to 200 Doctors and Nurses on Level II Package for Special Newborn Care Unit and Stabilization Unit	0	1	2	No. of times	2	0.05	1946	1	0.02	973	1	0.02	973	0	0	0	0	4	0	22512, UNICEF
52	24	Orientation to the 40 Hospitals and Pediatricians on Neonatal Clinical Protocol	0	1	2	No. of times	3	0.05	2000	1	0.02	600	1	0.02	700	1	0.02	700	0	4	0	22512, UNICEF
53	25	Trainers Training Program on CBIMNCI (1 Batch) and Update of CBIMNCI Package			2	No. of times	1	0.03	1100	0	0	0	1	0.03	1100	0	0	0		4	23	22512, WHO
54	26	Trainers Training Program on CBIMNCI (1 Batch)			2	No. of times	1	0.04	1500	1	0.04	1500	0	0	0	0	0	0		4	23	22512, WHO
55	27	Capacity Development Training of Health Workers and Service Provision for SNCU, Stabilization Unit and New-born Corner Services (10 Batch)			2	No. of times	2	0.06	2500	1	0.03	1500	1	0.03	1000	0	0	0		4	23	22512, SAARC Development Fund
56	28	Development and Printing of CBIMNCI Training Materials (Guidelines, Handbook, Chart, Flex, etc.)	0	1	2	No. of times	1	0.01	300	0	0	0	1	0.01	300	0	0	0	0	4	0	22522, GoN
57	29	Free Transportation and Treatment Cost for Diseased New-born (Program Implemented Districts)	0	1	2	No. of times	3	0.31	12500	1	0.1	3500	1	0.1	4000	1	0.1	5000	0	4	0	22522, GoN
58	30	Clinical Mentorship in Special Newborn Care Unit and Stabilization Unit in 20 Hospitals Including BPKIHS, IOM and PAHS	0	1	2	No. of times	3	0.03	1200	1	0.01	400	1	0.01	400	1	0.01	400	0	4	0	22522, UNICEF
59	31	Development and Printing of CBIMNCI Training Materials (Guidelines, Handbook, Chart, Flex, etc.)	0	1	2	No. of times	1	0.09	3500	0	0	0	1	0.09	3500	0	0	0	0	4	0	22522, UNICEF
60	32	Learning Visit (International) for Program Managers, Health Workers, Focal Points from Districts and Centre	0	1	2	No. of times	1	0.04	1500	1	0.04	1500	0	0	0	0	0	0	0	4	0	22522, UNICEF

S . N.	Pn	Activity	Env	PV	CB	Unit	Fiscal Year: 2015/16												RE	MDC	Ln	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
61	33	Program Exposure Internal Visit of FCHVs, CBIMNCI Focal Person, Health Workers and District Managers	0	1	2	No. of times	1	0.02	1000	0	0	0	1	0.02	1000	0	0	0	0	4	0	22522, UNICEF	
62	34	Study and Dissemination of Out of Pocket Payment for Management of Sick Newborn and Children in Level II and III Hospitals	0	1	2	No. of times	1	0.04	1550	0	0	0	1	0.04	1550	0	0	0	0	4	0	22522, UNICEF	
63	35	Strengthening/initiation of postnatal visits through Outreach Clinics and Immunization Clinics	0	1	2	No. of times	2	0.05	2000	1	0.02	1000	1	0.02	1000	0	0	0	0	4	0	22522, UNICEF	
64	36	Study on Service Availability, Readiness and Quality of Newborn Care in 28 Hospitals	0	1	2	No. of times	1	0.05	2000	0	0	0	1	0.05	2000	0	0	0	0	4	0	22522, UNICEF	
65	37	Initiation of Remote Area Program for Increasing Access and Coverage of IMNCI Interventions in Remote and Hard to Reach Communities	0	1	2	No. of times	1	0.02	1000	1	0.02	1000	0	0	0	0	0	0	0	4	0	22522, UNICEF	
66	38	Guideline for Free Care for Sick Newborn in Level II and III Hospitals	0	1	2	No. of times	2	0.01	300	1	0	150	1	0	150	0	0	0	0	4	0	22522, UNICEF	
67	39	Development of Neonatal and Pediatric Clinical Protocol and Health Facility Based Newborn Care Training Package for Level II and III Health Facility	0	1	2	No. of times	1	0.02	900	1	0.02	900	0	0	0	0	0	0	0	4	0	22522, UNICEF	
68	40	Evaluation of CBIMNCI Program	0	1	2	No. of times	1	0.04	1500	1	0.04	1500	0	0	0	0	0	0	0	4	0	22522, WHO	
69	41	Development of Medical Standard for Child Health	0	1	2	No. of times	1	0.01	300	1	0.01	300	0	0	0	0	0	0	0	4	0	22522, WHO	
70	42	Equity and Access Program for Promotion of New-born and Children Especially Effective Intervention to Backward Community for e.g. Solving of Shortage for Antibiotics, ORS, and Zinc (9 Districts: Karnali Zone and 1 Districts from Each Region)	0	1	2	No. of times	1	0.02	1000	1	0.02	1000	0	0	0	0	0	0	0	4	0	22522, USAID	
71	43	Printing of Child Health Related Materials (Medical Standard, Poster, Job Aid, Forms, Quality Improvement Guideline, etc.) (H4L)	0	1	2	No. of times	1	0.01	550	1	0.01	550	0	0	0	0	0	0	0	4	0	22522, USAID	
72	44	Workshop on Development Guideline for Medical Standard for Health Facility and District Hospitals and Remote Area for Child Health (H4L)	0	1	2	No. of times	2	0.07	2940	1	0.04	1340	1	0.04	1600	0	0	0	0	4	0	22522, USAID	
73	45	Workshop on Development of Training Approach and Process and Guideline for Training and Coaching Sites and Institutional Strengthening of Health Training Centres for CBIMNCI Training (H4L)	0	1	2	No. of times	1	0.01	510	0	0	0	1	0.01	510	0	0	0	0	4	0	22522, USAID	
74	46	Review and Plan Formulation Workshop of Child Health Program (Including Quality of IMNCI Training and Coaching Sites) (H4L)	0	1	2	No. of times	2	0.04	1550	1	0.02	550	1	0.02	1000	0	0	0	0	4	0	22522, USAID	
75	47	Development and Printing of CBIMNCI Training Materials (Guidelines, Handbook, Chart, Flex, etc.)	0	1	2	No. of times	1	0.04	1500	1	0.04	1500	0	0	0	0	0	0	0	4	0	22522, USAID	
76	48	Program Implementation of Navi Program (3 Districts: Kathmandu, Jhapa and Bhaktapur)	0	1	2	No. of times	1	0.06	2500	0	0	0	1	0.06	2500	0	0	0	0	4	0	22522, USAID	
77	49	Program Implementation of Navi Program (Central, Regional and Zonal Hospital and Medical Colleges)	0	1	2	No. of times	1	0.06	2500	0	0	0	1	0.06	2500	0	0	0	0	4	0	22522, USAID	
78	50	Emergency Treatment of Childhood Disability	0	1	2	No. of times	3	0.2	8000	1	0.07	2667	1	0.07	2667	1	0.07	2666	0	4	0	22522, Plan Intl	
79	51	Strengthening and Opening Program of Childhood Illness	0	1	2	No. of times	3	0.04	1500	1	0.01	500	1	0.01	500	1	0.01	500	0	4	0	22522, Plan Intl	
IMCI Total									2	62346		0.61	23330		0.71	29350		0.21	9666				
Immunization																							
80	52	Contract Service: Maintenance of Computer, Internet, Telephone, Photocopy Machine		1	2	No. of person	4	0	150	4	0	50	0	0	50	0	0	50	4	21	22412, GoN		
81	53	Contract Service: 6 Persons (Cold-chain Officer - 1, Computer Operator - 1, Driver - 2, Office Assistant - 2)		1	2	No. of person	6	0.03	1272	6	0.03	424	0	0	424	0	0	424	4	21	22412, GAVI		
82	54	Contract Service: 4 Persons (Computer Operator - 1, Driver - 1, Office Assistant - 1, Sweeper - 1)		1	2	No. of person	3	0.01	597	1	0	199	1	0	199	1	0	199	4	21	22412, GAVI		
83	55	Strengthening of Immunization Programme (Meetings, Workshop, Interaction and Training, etc.)	0	1	2	No. of times	3	0.1	4000	1	0.03	1000	1	0.03	1500	1	0.03	1500	0	4	23	22512, WHO	
84	56	Two Days Review Workshop on Program Sustainability and Resource Mobilization for Declared Fully Immunized and Near to Fully Immunized Districts (53 Districts: LDO, Municipality Chief, D(P)HO Chief, EPI Supervisor Officer and CCO)	0	1	2	No. of times	1	0.16	6600	1	0.16	6600	0	0	0	0	0	0	0	4	23	22512, WHO	

S . N.	Pn	Activity	Env	PV	CB	Unit	Fiscal Year: 2015/16												LE	MDC	Ln	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
85	57	Three Days Workshop on Guideline Preparation for JE Vaccine (47 Districts) and Measles-Rubella Vaccine (75 Districts) Campaign		1	3	No. of times	1	0.01	500	1	0.01	500	0	0	0	0	0	0	4	22	22512, WHO	
86	58	GIS Training to Increase Accessibility on Immunization (EPI Supervisor Officer, Statistics Officer/Assistant of 10 Districts and 5 RHDs)		1	3	No. of times	1	0.04	1500	1	0.04	1500	0	0	0	0	0	0	4	22	22512, WHO	
87	59	Immunization Training Programme for Health Workers of Private and Non-Government Health Institution (4 Batch: 100 Persons)	0	1	2	No. of times	1	0.02	800	0	0	0	1	0.02	800	0	0	0	0	4	23	22512, GAVI
88	60	Two Days National Level Workshop of EPI Supervisors on Immunization Act, Immunization Fund, Sustainable Financial Management and Work plan of Universal Immunization		1	2	No. of times	1	0.06	2500	0	0	0	0	0	0	1	0.06	2500	4	22	22512, GAVI	
89	61	Advocacy Workshop on Immunization Programme and Sustainable Finance for Parliamentarians, and Policy Makers		1	2	No. of times	1	0	200	1	0	200	0	0	0	0	0	0	4	22	22512, GAVI	
90	62	Three Days Training Program on Cold-Chain and Vaccine Management (3 Batch: 75 Persons, for CCO and CCA)		1	3	No. of times	1	0.06	2430	0	0	0	1	0.06	2430	0	0	0	4	22	22512, GAVI	
91	63	Media Interaction of National Immunization Programme		1	2	No. of times	3	0.01	300	1	0	100	1	0	100	1	0	100	4	22	22512, GAVI	
92	64	Immunization Training Programme (1 Batch: New Health Workers of Immunization Training Centre, EPI Officer and PHO from Each RHD and Related EPI Supervisors from District)	0	1	2	No. of times	1	0.02	800	1	0.02	800	0	0	0	0	0	0	0	4	0	22522, GoN
93	65	Raising of Immunization Fund	0	1	2	No. of times	1	0.25	10000	0	0	0	1	0.25	10000	0	0	0	0	4	0	22522, GoN
94	66	Management of AEFI and Treatment Support Expenditure	0	1	2	No. of times	3	0.02	1000	1	0.01	400	1	0.01	300	1	0.01	300	0	4	0	22522, GoN
95	67	Educational and Information Documents, Social Mobilization, Communication, Printing, Transportation of Printing Materials for Immunization Campaign (75 Districts)	0	1	2	No. of times	1	0.44	17600	1	0.44	17600	0	0	0	0	0	0	0	4	0	22522, UNICEF
96	68	Three Days Workshop on Preparation and Finalization of Multi-year (2017-2021 AD) Planning of Immunization (2 Times)	0	1	2	No. of times	1	0.02	800	0	0	0	1	0.02	800	0	0	0	0	4	0	22522, WHO
97	69	Observation Visit for Foreign Countries Having Good Practice on Immunization Programme (15 Persons)	0	1	2	No. of times	1	0.07	3000	1	0.07	3000	0	0	0	0	0	0	0	4	0	22522, WHO
98	70	Electronic Registration of Immunization Services Program (7 Districts: Kanchanpur and Palpa District and 5 Additional Districts)	0	1	2	No. of times	1	0.11	4550	1	0.11	4550	0	0	0	0	0	0	0	4	0	22522, WHO
99	71	Monitoring and Research of AEFI Cases	0	1	2	No. of times	3	0	200	1	0	66	1	0	67	1	0	67	0	4	0	22522, WHO
100	72	Preparation of Documentary from 2 Districts, which have Less Access in Immunization and Low Vaccine Coverage Districts)	0	1	2	No. of times	1	0.02	800	1	0.02	800	0	0	0	0	0	0	0	4	0	22522, WHO
101	73	Support from Centre for Declaration of Fully Immunized District Program	0	1	2	No. of times	3	0.02	1000	1	0.01	300	1	0.01	400	1	0.01	300	0	4	0	22522, WHO
102	74	Measles-Rubella and JE Vaccine Campaign Expense (75 Districts)	0	1	2	No. of times	1	0.38	15250	1	0.38	15250	0	0	0	0	0	0	0	4	0	22522, WHO
103	75	Meetings of Immunization Programme (Inter-agency Coordination Committee, National Committee on Immunization Programme, and AEFI Committee)	0	1	2	No. of times	2	0	100	1	0	50	1	0	50	0	0	0	0	4	0	22522, WHO
104	76	Strengthening and Monitoring of Seven Newly Established Immunization Training Centre	0	1	2	No. of times	1	0.01	500	1	0.01	500	0	0	0	0	0	0	0	4	0	22522, WHO
105	77	Study and Research of Prevalence and Complication of Mumps	0	1	2	No. of times	1	0.02	1000	0	0	0	1	0.02	1000	0	0	0	0	4	0	22522, WHO
106	78	Establishment of Health Baby Clinic at 14 Hospitals	0	1	2	No. of times	1	0.03	1400	0	0	0	1	0.03	1400	0	0	0	0	4	0	22522, WHO
107	79	Emergency Management of Cold-Chain	0	1	2	No. of times	1	0.01	500	1	0.01	0	0	0	0	0	0	500	0	4	0	22522, GAVI
108	80	JE Campaign Expense (47 Districts)	0	1	2	No. of times	1	0.09	3525	0	0	0	1	0.09	3525	0	0	0	0	4	0	22522, GAVI
109	81	Educational and Information Documents, Social Mobilization, Communication, Printing, Transportation of Printing Materials for JE Campaign (47 Districts)	0	1	2	No. of times	1	0.08	3055	0	0	0	1	0.08	3055	0	0	0	0	4	0	22522, GAVI
110	82	Production of Vaccine Related IEC Material (Monitoring Table, Demand and Supply Form, Vaccine Stock and Control Register, Work Description Booklet, Immunization Schedule and Pamphlets, etc.)	0	1	2	No. of times	2	0.02	1000	1	0.01	1000	1	0.01	0	0	0	0	0	4	0	22522, GAVI

S . N.	Pn	Activity	Env	PV	CB	Unit	Fiscal Year: 2015/16												LE	MDC	Ln	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
111	83	Internal Observation Tour of Immunization-related Health Workers (4 Group: 25 Persons/ Group)	0	1	2	No. of times	1	0.06	2500	0	0	0	0	0	0	1	0.06	2500	0	4	0	22522, GAVI
112	84	Printing of Immunization Service Related Materials (Immunization Monitoring Chart, Temperature Monitoring Chart, Jinsi Control Lazer, Vaccine Batch Card, Full Immunization Card, etc.)	0	1	2	No. of times	1	0.02	1000	0	0	0	1	0.02	1000	0	0	0	0	4	0	22522, GAVI
113	85	Procurement of AD Syringe (0.5ml: 2268000 Unit) for MR 1st Doze and TD Vaccine	0	1	2	No. of times	1	0.21	8618	1	0.21	8618	0	0	0	0	0	0	4	12	22531, GoN	
114	86	Procurement of JE Vaccine (5 Doze Vial) with Diluent (193618 Vial)	0	1	2	No. of times	1	1.13	45500	1	1.13	45500	0	0	0	0	0	0	4	12	22531, GoN	
115	87	Payment to UNICEF Through GAVI Co-financing for Procurement of PCV-10 (2 Doze Vial: 958863 Doze)	0	1	2	No. of times	1	1.35	54288	1	1.35	54288	0	0	0	0	0	0	4	12	22531, GoN	
116	88	Procurement of Td Vaccine (10 Doze Vial: 171063 Vial)	0	1	2	No. of times	1	0.49	19660	1	0.49	19660	0	0	0	0	0	0	4	12	22531, GoN	
117	89	Procurement of BCG Vaccine (20 Doze Vial), with Diluent (201600 Vial)	0	1	2	No. of times	1	0.82	33000	1	0.82	33000	0	0	0	0	0	0	4	12	22531, GoN	
118	90	Procurement of Reconstitution Syringe (2 ml) for BCG Vaccine (223776 Units)	0	1	2	No. of times	1	0.03	1100	1	0.03	1100	0	0	0	0	0	0	4	12	22531, GoN	
119	91	Procurement of AD Syringe for BCG Vaccine (0.05 ml) (692000 Units)	0	1	2	No. of times	1	0.11	4322	1	0.11	4322	0	0	0	0	0	0	4	12	22531, GoN	
120	92	Payment to UNICEF Through GAVI Co-financing for The Procurement of DPT-Heb B-Hib Vaccine (10 Doze Vial: 215516 Vial)	0	1	2	No. of times	1	1.12	45150	1	1.12	45150	0	0	0	0	0	0	4	12	22531, GoN	
121	93	Procurement of Reconstitution Syringe (5 ml) for Measles-Rubella and JE Vaccine (526000 Units)	0	1	2	No. of times	1	0.08	3318	1	0.08	3318	0	0	0	0	0	0	4	12	22531, GoN	
122	94	Procurement of Bivalent Polio Vaccine (10 Doze Vial) with Dropper (215600 Vial)	0	1	2	No. of times	1	1	40320	1	1	40320	0	0	0	0	0	0	4	12	22531, GoN	
123	95	Procurement of Bivalent Polio Vaccine (10 Doze Vial) with Dropper (220000 Vial)	0	1	2	No. of times	1	1.04	41800	1	1.04	41800	0	0	0	0	0	0	4	12	22531, GoN	
124	96	Procurement of Measles-Rubella Vaccine (10 Doze Vial) with Diluent (First Doze: 201600 Vial)	0	1	2	No. of times	1	3.18	128177	1	3.18	128177	0	0	0	0	0	0	4	12	22531, GoN	
125	97	Payment to UNICEF from GoN for Measles-Rubella 2nd Doze (10 Doze Vial) with Diluent (163653 Vial) - Rubella Part	0	1	2	No. of times	1	0.66	26672	1	0.66	26672	0	0	0	0	0	0	4	12	22531, GoN	
126	98	Procurement MR Vaccine (10 Doze Vial: 415300 Vial), Syringe for Diluent (5ml: 636065 Units), AD Syringe (0.5ml: 3927887 Units) and Safety Box (43640 Units) for Measles-Rubella Campaign	0	1	2	No. of times	1	4.97	200000	1	4.97	200000	0	0	0	0	0	0	4	12	22531, WHO	
127	99	Commodity Support of GAVI for IPV (10 Doze Vial) 201417 Doze	0	1	2	No. of times	1	12.01	483450	1	12.01	483450	0	0	0	0	0	0	4	12	22531, GAVI	
128	100	Commodity Support of GAVI for Measles-Rubella 2nd Doze (10 Doze Vial) with Diluent (163653 Vial) - Measles Part	0	1	2	No. of times	1	0.72	29139	1	0.72	29139	0	0	0	0	0	0	4	12	22531, GAVI	
129	101	Commodity Support of GAVI for Reconstitution Syringe (5ml) for Measles-Rubella 2nd Doze (153455 unit)	0	1	2	No. of times	1	0.03	1228	1	0.03	1228	0	0	0	0	0	0	4	12	22531, GAVI	
130	102	Commodity Support of GAVI for DPT-Heb B-Hib Vaccine (10 Doze Vial: 215516 Vial)	0	1	2	No. of times	1	8.52	342925	1	8.52	114308	0	0	114308	0	0	114309	4	12	22531, GAVI	
131	103	Commodity Support from GAVI for AD Syringe (0.5ml: 5024000 Unit) to Vaccinate DPT-Heb B-Hib, PCV, MR 2nd Doze Vaccine	0	1	2	No. of times	1	0.87	35168	1	0.87	35168	0	0	0	0	0	0	4	12	22531, GAVI	
132	104	Commodity Support from GAVI for JE Campaign: JE Vaccine (5 Doze Vial: 861893 Vial), Syringe for Diluent (904987 Units), AD Syringe (0.5ml: 3834693 Units) and Safety Box (38346 Units) for JE Campaign in 47 Districts	0	1	2	No. of times	1	3.63	145962	1	3.63	145962	0	0	0	0	0	0	4	12	22531, GAVI	
133	105	Commodity Support from GAVI for PCV 10 (2 Doze Vial: 958863 Doze)	0	1	2	No. of times	2	33.85	1362800	0	0	0	1	16.92	681400	1	16.92	681400	0	4	12	22531, GAVI
134	106	Commodity Support from GAVI for Demonstration Project of HPV Immunization for 15000 Girls (10 Years) of Kaski and Chitwan Districts, 2 Doze Vial: 17500 Vial and AD Syringe 0.5ml: 33300 Units	0	1	2	No. of times	1	0.94	37800	0	0	0	1	0.94	37800	0	0	0	4	12	22531, GAVI	
135	107	Procurement of Safety Box (51775 Units): Commodity Support from GAVI for Routine Immunization	0	1	2	No. of times	1	0.02	951	1	0.02	951	0	0	0	0	0	0	4	12	22531, GAVI	

S. N.	Pn	Activity	Env	PV	CB	Unit	Fiscal Year: 2015/16												LE	MDC	L	Remarks								
							Annual Target			First Trimester			Second Trimester			Third Trimester														
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget												
Immunization Total																														
Nutrition																														
136	108	Trainers Training Program on School Health and Nutrition and Distribution of Iron to Adolescents (Central Level)	0	1	2	No. of times	1	0.02	1000	0	0	0	1	0.02	1000	0	0	0	0	0	0	0	0	0	4	23	22512, UNICEF			
137	109	Training Program on Nutrition in Emergencies	0	1	2	No. of times	2	0.05	2000	0	0	0	1	0.02	1000	1	0.02	1000	0	0	0	0	0	4	23	22512, UNICEF				
138	110	Training Program for Expansion of Mutli-sectoral Nutrition Plan	0	1	2	No. of times	3	0.12	5000	1	0.04	1500	1	0.04	2000	1	0.04	1500	0	0	0	0	4	23	22512, UNICEF					
139	111	Printing of Educational and Nutrition Training Materials	0	1	2	No. of times	1	0	200	0	0	0	1	0	200	0	0	0	0	0	0	0	4	0	22522, GoN					
140	112	National Micro-Nutrient Survey (2071-73)	0	1	2	No. of times	3	0.25	10000	1	0.08	3000	1	0.08	4000	1	0.08	3000	0	0	0	0	4	0	22522, GoN					
141	113	Update of Training Package on Nutrition in Emergency	0	1	2	No. of times	1	0	100	0	0	0	1	0	100	0	0	0	0	0	0	0	4	0	22522, GoN					
142	114	Support of Necessary Materials for Nutrition Program (White Board, MUAC Tape, etc.)	0	1	2	No. of times	1	0.02	1000	1	0.02	1000	0	0	0	0	0	0	0	0	0	0	4	0	22522, UNICEF					
143	115	Establishment and Operation of National Nutrition Centre	0	1	2	No. of times	1	0.02	1000	0	0	0	0	0	0	1	0.02	1000	0	0	0	0	4	0	22522, UNICEF					
144	116	Malnutrition Management of Marginalized and Minority Castes: Chepang and Bankariya of Some VDCs of Dhading, Makwanpur and Chitwan Districts	0	1	2	No. of times	2	0.07	3000	0	0	0	1	0.04	1500	1	0.04	1500	0	0	0	0	4	0	22522, UNICEF					
145	117	Nutrition Technical Committee (NUTEC) Support	0	1	2	No. of times	3	0.01	500	1	0	160	1	0	170	1	0	170	0	0	0	0	4	0	22522, UNICEF					
146	118	National Micro-Nutrient Survey (2071-73)	0	1	2	No. of times	3	1.99	80000	1	0.66	20000	1	0.66	30000	1	0.66	30000	0	0	0	0	4	0	22522, UNICEF					
147	119	Technical Support to Expand Integrated Management of Acute Malnutrition Programme in Additional 5 Districts	0	1	2	No. of times	3	0.45	18100	1	0.15	6100	1	0.15	6000	1	0.15	6000	0	0	0	0	4	0	22522, UNICEF					
148	120	Establishment and Implementation of Nutrition Surveillance System (6 Districts: Accham, Kapilbastu, Nawalparasi, Bajura, Parsa and Jumla)	0	1	2	No. of times	1	0.01	500	0	0	0	1	0.01	500	0	0	0	0	0	0	0	4	0	22522, UNICEF					
149	121	Trainers Support for District Level Basic and Refresher Training Programme on Maternal, Infant and Young Childhood Nutrition	0	1	2	No. of times	3	0.07	3000	1	0.02	1000	1	0.02	1000	1	0.02	1000	0	0	0	0	4	0	22522, UNICEF					
150	122	Preparation of Draft Rules on Production, Distribution and Monitoring of Iodized Salt	0	1	2	No. of times	1	0.01	500	0	0	0	1	0.01	500	0	0	0	0	0	0	0	4	0	22522, UNICEF					
151	123	Preparation of Severe Acute Malnutrition Related National Protocol, Training, Educational and IEC/BCC Materials	0	1	2	No. of times	1	0.05	2000	0	0	0	1	0.05	2000	0	0	0	0	0	0	0	4	0	22522, UNICEF					
152	124	Endline Survey of Effectiveness of Integrated Infant and Childhood Nutrition Baal-Vita and IYCF-Child Grant Program	0	1	2	No. of times	1	0.12	5000	1	0.12	5000	0	0	0	0	0	0	0	0	0	0	4	0	22522, UNICEF					
153	125	Review and Inclusion of In-service Curriculum of Health and Nutrition for Maternal Infant Young and Childhood Nutrition (SBA, AHW, ANM, IYCF, IMAM, MNP, MCHN, SHN and IMNCI)	0	1	2	No. of times	1	0.04	1500	1	0.04	1500	0	0	0	0	0	0	0	0	0	0	4	0	22522, UNICEF					
154	126	Research on the Relationship of Iodine Excretion from Urine of School Age Children and Women and Their Consumption of Iodized Salt	0	1	2	No. of times	3	0.31	12500	1	0.1	4500	1	0.1	8000	1	0.1	0	0	0	0	0	4	0	22522, UNICEF					
155	127	Feasibility Study on Production of Fortified Food at Local Level (Karnali Zone)	0	1	2	No. of times	1	0.01	500	0	0	0	1	0.01	500	0	0	0	0	0	0	0	4	0	22522, WFP					
156	128	Feasibility Study on Rice Fortification (Coordination with Nepal Food Corporation)	0	1	2	No. of times	1	0.05	2000	0	0	0	1	0.05	2000	0	0	0	0	0	0	0	4	0	22522, WFP					
157	129	Piloting Study of Moderate Acute Malnutrition (MAM) Programme (2 Districts)	0	1	2	No. of times	3	1.49	60000	1	0.5	20000	1	0.5	20000	1	0.5	20000	0	0	0	0	4	0	22522, WFP					
158	130	Regional Annual Review of Nutrition Programme (2 Regions: Mid-Western and Far-Western)	0	1	2	No. of times	1	0.04	1500	0	0	0	1	0.04	1500	0	0	0	0	0	0	0	4	0	22522, USAID					
159	131	Nutrition Technical Committee (NUTEC) Support	0	1	2	No. of times	3	0.01	500	1	0	150	1	0	200	1	0	150	0	0	0	0	4	0	22522, USAID					
160	132	Advocacy, Communication and Workshop to Support the Programme on Distribution of Anti-Helminthic for Students and School and Nutrition Week Program	0	1	2	No. of times	2	0.01	400	0	0	0	1	0	200	1	0	200	0	0	0	0	4	0	22529, SCF					

S . N.	Pn	Activity	Env	PV	CB	Unit	Fiscal Year: 2015/16												RE	MDC	L	Remarks		
							Annual Target			First Trimester			Second Trimester			Third Trimester								
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget						
161	133	Procurement of Ready to Use Therapeutic Food (RUTF) (16 Districts) (1250000 Sachets)		1	2	No. of times	1	0.94	38000	0	0	0	1	0.94	38000	0	0	0	2	4	12	22531, GoN		
162	134	Procurement of Vitamin A (Mass Distribution for 6-59 Months Children, Postpartum Mother and Treatment of Vitamin A) (1000000 Capsules)		1	2	No. of times	1	1.49	60000	0	0	60000	1	1.49	0	0	0	0	2	4	12	22531, GoN		
163	135	Procurement of Albendazole Tablet (Mass Distribution of 1-5 Years Children, Pregnant Women) (22,25,000 Tablets)		1	2	No. of times	1	0.07	3000	0	0	0	1	0.07	3000	0	0	0	2	4	12	22531, GoN		
164	136	Procurement of Iron, Folic Acid Tablet (Pregnant Women, Postpartum Mother and Pilot Program Implementing Districts for Adolescent Girl) (10,00,00,000 Tablets)		1	2	No. of times	1	0.75	30000	0	0	0	1	0.75	30000	0	0	0	2	4	12	22531, GoN		
165	137	Transportation of RUTF, Micro-nutrient Powder (Baal Vita), Fortified Floor and Educational Materials		1	2	No. of times	1	0.1	4000	0	0	4000	1	0.1	0	0	0	0	2	4	12	22531, GoN		
166	138	Procurement of Fortified Flour (6 Districts) (378,732 Bag @3 KG)		1	2	No. of times	1	1.44	58000	0	0	0	0	0	0	1	1.44	58000	2	4	12	22531, GoN		
167	139	Procurement of Baal Vita (15 Districts: Continuation) (1,000,000 Sachets)		1	2	No. of times	1	0.22	9000	0	0	0	0	0	0	1	0.22	9000	2	4	12	22531, GoN		
168	140	Commodity Support of Baal Vita (15 Districts: Continuation) (2,000,000 Sachets)	0	1	2	No. of times	1	0.99	40000	0	0	0	0	0	0	1	0.99	40000	0	4	12	22531, UNICEF		
169	141	Commodity Support of Iodine Test Kit (15000 Ampoules)	0	1	2	No. of times	1	0.04	1500	0	0	0	1	0.04	1500	0	0	0	0	4	12	22531, UNICEF		
170	142	Commodity Support of Ready to Use Therapeutic Food (RUTF) (16 Districts) (1,875,000 Sachets)	0	1	2	No. of times	1	1.49	60000	1	1.49	60000	0	0	0	0	0	0	0	4	12	22531, UNICEF		
171	143	Transportation of Fortified Flour (6 Districts: Karnali Zone and Solukhumbu)	0	1	2	No. of times	1	1.49	60000	0	0	20000	1	1.49	20000	0	0	20000	0	4	12	22531, WFP		
Nutrition Total									14	575300		3.22	207910		6.68	174870		4.28	192520					
(B)	Recurrent Budget Expenses Programs Total								95.17	3838360		47.36	1755243		26.09	1073399		21.67	1009718					
	(C) Total Program Cost (A+B)								100	4025605		47.99	1782310		30.08	1233577		21.67	1009718					
	(D) Consumption Cost									0			0		0		0		0					
	(E) Office Operation Cost									0			0		0		0		0					
	Grand Total(C+D+E)								100	4025605		47.99	1782310		30.08	1233577		21.67	1009718					

Prepared By Signature
Name : Sharada K. Adhikari
Designation : Computer Officer
Date :

Program Head Signature
Name : Dr. Krishna Prasad Paudel
Designation : Director
Date :

Department Head Signature
Name : Dr. Senendra Raj Upreti
Designation : Director General
Date :

Verify By Signature
Name : Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370119
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: Epidemiology, Malaria and Kala-azar Control and Natural Disaster Management Programme
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr Babu Ram Marasini

10. Final Budget Rs: 362571
(A) Internal (1) Government of Nepal :240510
(2) Local Body/institution
(3) Peoples Participation
(B) Foreign (1) Grant:122061
(2) Credit:0
(C) Exchange Rate (us\$):
(D) Donor Agency: UNFPA 5500
WHO 38300
DfiD 5000
USAID 21200
GFMAT 2552
SCF 49509

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												L1	MDG	L1	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
Epidemic disease control																						
1	1	Procurement of dengue and chickun gunya test, PCR machine, ELISA Reader, Platelet Segregation Machine.				No. of piece	5	0.55	2000	0	0	0	0	0	0	5	0.55	2000	6	11		29511, GoN
2	2	payment of cold room constructed in last FY and again expansion of cold room in current FY				No. of times	1	1.13	4100	1	1.13	4100	0	0	0	0	0	0	6	32		29611, GoN
3	3	Renovation toilet and parts in EDCD building				No. of times	2	0.14	500	1	0.07	250	1	0.07	250	0	0	0	6	32		29611, GoN
Epidemic disease control Total																						
(A) Capital Budget Expenses Programs Total																						
2. Recurrent Budget Expenses Programs																						
Epidemic disease control																						
4	1	Expense for epidemic and disaster management if disaster and epidemic happen				No. of times	3	1.24	4500	1	0.41	1500	1	0.41	1500	1	0.41	1500	6			22512, GoN
5	2	Study on establishment of New Emerging Diseases(NED) and reportable diseases surveillance system				No. of times	1	0.33	1200	0	0	0	0	0	0	1	0.33	1200	6			22512, WHO
6	3	Central Level Planning Meeting on Communicable diseases	0	2	2	No. of times	3	0.41	1500	1	0.14	500	1	0.14	500	1	0.14	500	0	6	0	22522, GoN
7	5	Technical support from WHO on IHR, IDSS, outbreak investigation, Water safety plan and control	0	1	2	No. of times	1	5.24	19000	1	5.24	18000	0	0	0	0	0	1000	0	6	0	22522, WHO
8	6	Procurement of Medication for Buffer stock during outbreak and disaster				No. of times	1	4.39	15919	0	0	15919	0	0	0	1	4.39	0	2	6	12	22531, GoN
9	7	Purchases of Timbi flu medication				No. of times	1	2.76	10000	0	0	0	1	2.76	10000	0	0	0	2	6	12	22531, GoN
Epidemic disease control Total																						
Malaria control																						
10	8	Procurement of different items for PMU units (overhead expenses)				No. of times	3	0.1	360	1	0.03	120	1	0.03	120	1	0.03	120	6	11		22311, SCF
11	9	Human Resource Cost at Central Office				No. of times	4	0.54	1952	4	0.54	1952	0	0	0	0	0	0	6	21		22411, GFMAT
12	10	Capacity Building orientation of New and regular sentinel sites medical recorders orientation	0	1	2	No. of person	1	0.63	2300	0	0	2300	1	0.63	0	0	0	0	0	6	0	22511, WHO

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												LE	MDC	Ln	Remarks				
							Annual Target			First Trimester			Second Trimester			Third Trimester										
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget								
13	11	Conduct annual national review meetings		2	2	No. of times	1	0.26	929	0	0	0	0	0	0	0	0	0	0	0	0	0	6	22	22512, SCF	
14	12	Quality control of malaria slide in centre & Monitoring to ensure the quality of the blood slide examined in the districts	0	1	2	No. of times	12	0.25	900	4	0.08	300	4	0.08	300	4	0.08	300	0	0	0	0	6	0	22522, GoN	
15	13	Vector surveillance for Malaria,Kala-azar,Dengue,L.Fileria & JE .	0	1	2	No. of times	12	0.5	1800	4	0.17	600	4	0.17	600	4	0.17	600	0	0	0	0	6	0	22522, GoN	
16	14	Technical Review of EWARS sentinel sites focal persons	0	1	2	No. of person	5	0.69	2500	0	0	0	2	0.28	1000	3	0.41	1500	0	0	0	0	6	0	22522, GoN	
17	15	International study on IDSS	0	1	2	No. of times	1	0.41	1500	1	0.41	0	0	0	0	0	0	1500	0	0	0	6	0	22522, GoN		
18	16	Salary of staffs working in EDCD	0	1	2	No. of person	8	0.33	1200	8	0.33	300	0	0	600	0	0	300	0	0	0	6	0	22522, GoN		
19	17	Strengthen Malaria technical working group (TWG)	0	1	2	No. of times	6	0.07	241	2	0.02	81	2	0.02	80	2	0.02	80	0	0	0	6	0	22522, SCF		
20	18	Technical assisstancy from SAVE the Childran in malaria control	0	1	2	No. of times	1	13.04	47269	0	0	0	0	0	0	1	13.04	47269	0	0	0	6	0	22522, SCF		
21	19	Cellibrate of World Malaria day	0	1	2	No. of times	1	0.2	710	0	0	0	1	0.2	710	0	0	0	0	0	0	6	0	22529, SCF		
22	20	Purchase of Spare parts for repair Hudson pump		1	2	No. of times	1	1.38	5000	0	0	0	1	1.38	5000	0	0	0	0	0	0	2	6	12	22531, GoN	
23	21	Purchases of LLIN in malaria endemic districts		1	2	No. of piece	1	8.27	30000	0	0	0	0	0	0	1	8.27	30000	2	6	11				22531, GoN	
24	22	Procure medicines and diagnostic materials for malaria control		1	2	No. of times	1	1.4	5081	0	0	0	0	0	0	1	1.4	5081	2	6	12				22531, GoN	
25	23	Purchase of Insecticide for Malaria Indoor residual spraying		1	2	No. of piece	1	1.38	5000	0	0	0	1	1.38	5000	0	0	0	0	0	0	2	6	11		22531, GoN
26	24	Monitoring and Supervision - EDCD/PMU-at all level - MoHP/RHSD/DoHS		2	3	No. of times	3	0.17	600	1	0.06	250	1	0.06	250	1	0.06	100				6			22611, GFMAT	
Malaria control Total									30	107342		1.64	5903		4.23	13660		23.74	87779							
Kala-azar control																										
27	25	kala-zar case base surveillance	0	2	2	No. of times	3	0.33	1200	1	0.11	400	1	0.11	400	1	0.11	400	0	0	0	6	0	0	22522, GoN	
28	26	Case validation in new kala-zar emmerging district	0	2	2	No. of times	3	0.4	1450	1	0.13	400	1	0.13	400	1	0.13	650	0	0	0	6	0	0	22522, GoN	
29	27	Technical support by WHO in kala-azar elimination and Dengue controlprogramme	0	2	2	No. of times	3	1.24	4500	1	0.41	1500	1	0.41	1500	1	0.41	1500	0	0	0	6	0	0	22522, WHO	
30	28	Purchase of Insecticide for IRS in Kala-azar affected districts		2	2	No. of times	1	1.38	5000	1	1.38	5000	0	0	0	0	0	0	0	0	0	2	6	12	22531, GoN	
31	29	Purchasing medicines and medical goods for Kala-azar control		2	2	No. of times	1	1.38	5000	1	1.38	0	0	0	0	0	0	5000	2	6	12				22531, GoN	
Kala-azar control Total									5	17150		3.41	7300		0.65	2300		0.65	7550							
Natural disaster management																										
32	30	orientation to RRT for RH promotion in emergency and natural disaster and prepare district level contingency planning	0	1	2	No. of times	3	1.52	5500	1	0.51	1800	1	0.51	1900	1	0.51	1800	0	0	0	6	0	0	22522, UNFPA	
33	31	Technical support from WHO in disaster management programme	0	1	2	No. of times	2	1.65	6000	1	0.82	3000	1	0.82	3000	0	0	0	0	0	0	6	0	0	22522, WHO	
Natural disaster management Total									3	11500		1.33	4800		1.33	4900		0.51	1800							
Lymphatic filariasis elimination																										
34	32	LF followup survey in 10 LF MDA conducted districts		2	3	No. of times	1	0.28	1000	0	0	0	1	0.28	1000	0	0	0	0	0	0	6	21		22411, GoN	
35	33	MDA Planning Workshop, Review and publication of annual reports	0	1	2	No. of times	1	0.33	1200	0	0	0	1	0.33	1200	0	0	0	0	0	0	6	0	0	22522, GoN	

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												H	M	D	C	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
36	34	surveillance of districts completed of MDA	0	1	2	No. of times	1	0.28	1000	0	0	0	1	0.28	1000	0	0	0	0	6	0	22522, GoN	
37	35	Technical & financial support by WHO in filaria elimination campaign	0	1	2	No. of times	1	0.55	2000	0	0	0	1	0.55	2000	0	0	0	0	6	0	22522, WHO	
38	36	Technical & financial support by DFID/CNTD in LF elimination program	0	1	2	No. of times	1	1.38	5000	0	0	0	1	1.38	5000	0	0	0	0	6	0	22522, DfID	
39	37	RTI financial and technical support on LF elimination	0	1	2	No. of times	1	5.85	21200	0	0	0	1	5.85	21200	0	0	0	0	6	0	22522, USAID	
40	38	Procurement of DEC Tablet for LF MDA		2	2	No. of times	1	3.45	12500	0	0	0	1	3.45	12500	0	0	0	2	6	12	22531, GoN	
Lymphatic filariasis elimination Total									12	43900		0	0	12.12	43900		0	0					
Zoonotic disease control																							
41	4	Snake Antivenom Immuglobulins production and distribution by Jhalanath Khanal pratisthan	0	1	2	No. of times	1	2.76	10000	0	0	0	1	2.76	10000	0	0	0	0	6	0	22522, GoN	
42	39	Study & research for production of inj .ASVS in Nepal	0	1	2	No. of times	1	0.5	1800	1	0.5	1800	0	0	0	0	0	0	0	6	0	22522, GoN	
43	40	Orientation training to the MO and Paaramedical staffs on rational use of ARV and poisonous snakebite case management	0	2	2	No. of person	410	0.44	1600	0	0	0	410	0.44	1600	0	0	0	0	6	23	22522, GoN	
44	41	Procurement of chemicals, Equipment and operational costs to produce ARV Tissues culture vaccine.	0	1	2	No. of times	1	0.57	2060	0	0	0	1	0.57	2060	0	0	0	0	6	0	22522, GoN	
45	42	Development, printing & dissemination of IEC materials on Zoonoses	0	1	2	No. of times	1	0.33	1200	1	0.33	1200	0	0	0	0	0	0	0	6	0	22522, WHO	
46	43	Technical support by WHO in zoonotic disease control	0	1	2	No. of times	3	0.58	2100	1	0.19	700	1	0.19	700	1	0.19	700	0	6	0	22522, WHO	
47	44	Procurement of ARV (Cell culture vaccine) for approx 50000 persons.		2	2	No. of times	300000	13.98	50700	0	0	50700	300000	13.98	0	0	0	0	0	2	6	12	22531, GoN
48	45	Procurement of ASVS for districts		2	2	No. of piece	30000	13.79	50000	0	0	0	30000	13.79	50000	0	0	0	0	2	6	12	22531, GoN
Zoonotic disease control Total									33	119460		1.02	54400		31.73	64360		0.19	700				
Dengue control																							
49	46	Health worker requitment		2	3	No. of times	1	0.66	2400	1	0.66	2400	0	0	0	0	0	0	0	6	21	22411, GoN	
50	47	Staff Hiring for Ariport		2	3	No. of times	1	0.25	900	1	0.25	900	0	0	0	0	0	0	0	6	21	22411, GoN	
51	49	Development of search and destroy guide line for dengue and chickungunea control	0	1	2	No. of times	1	0.06	200	1	0.06	200	0	0	0	0	0	0	0	6	0	22522, GoN	
52	50	Purchase of diogonostic kit for detectinh Dengue and chickungunea control		2	2	No. of times	1	0.28	1000	0	0	0	0	0	0	1	0.28	1000	2	6	12	22531, GoN	
Dengue control Total									1	4500		0.97	3500		0	0		0.28	1000				
(B) Recurrent Budget Expenses Programs Total									98.21	355971		14.16	111822		53.37	141120		30.64	103029				
(C) Total Program Cost (A+B)									100	362571		15.36	116172		53.44	141370		31.19	105029				
(D) Consumption Cost										0			0		0		0		0				
(E) Office Operation Cost										0			0		0		0		0				
Grand Total(C+D+E)									100	362571		15.36	116172		53.44	141370		31.19	105029				

Prepared By Signature
Name : Badri Nath Gyawoli
Designation : Director
Date :

Program Head Signature
Name : Dr Babu Ram Marasini
Designation : Director
Date :

Department Head Signature
Name :Dr. Senendraraj Upreti
Designation : Director General
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
 2. Budget Sub Heading : 370120
 3. Ministry : Health and Population
 4. Department/institution:
 5. Programme/project Name: Leprosy Control Programme
 6. Place : (A) District: KATHMANDU
 (B) VDC/Municipality/Ward No.:
 7. Project Start Date: 2015 August
 8. Project Completion Date: 2016 July
 9. Project/program Chief : Dr, Basu Dev Pandey

10. Final Budget Rs: 24650
 (A) Internal (1) Government of Nepal :12350
 (2) Local Body/institution
 (3) Peoples Participation
 (B). Foreign (1) Grant:12300
 (2) Credit:0
 (C). Exchange Rate (us\$):
 (D) Donor Agency: WHO 10400
 NLR 1900

11. Total Cost of The Project: Initial:amend
 A. Internal (1) Government of Nepal
 (2) Local Body/institution:
 (3)
 (11) Foreign: (1) Loan
 (2) Grant
 12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
 (A) Internal (1) Government of Nepal
 (2) Local Body/institution:
 (3)
 (B) Foreign: (1) Loan
 (2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																						
(A)	Capital Budget Expenses Programs Total											0	0	0	0	0	0	0	0			
2. Recurrent Budget Expenses Programs																						
Leprosy control																						
1	2	Reconstructive surgery	0	2	3	No. of times	2	2.87	700	0	0	0	1	1.44	350	1	1.44	350	0	6	0	22522, GoN
2	3	World Leprosy Day	0	2	2	No. of times	1	0.41	100	0	0	0	1	0.41	100	0	0	0	0	6	0	22522, GoN
3	4	Printing of Program Guideline	0	2	3	N/A	1	0.41	100	1	0.41	100	0	0	0	0	0	0	0	6	0	22522, GoN
4	5	Coordination from Disable Units	0	1	2	No. of person	3	0.62	150	1	0.21	50	1	0.21	50	1	0.21	50	0	6	0	22522, GoN
5	6	Disable records from earthquake	0	1	2	No. of person	3	3.7	900	1	1.23	300	1	1.23	300	1	1.23	300	0	6	0	22522, GoN
6	7	MDT Management & supply	0	2	2	No. of times	3	0.82	200	1	0.27	70	1	0.27	70	1	0.27	60	0	6	0	22522, GoN
7	8	Purchase & distribution of supportive device for Disable leprosy affected people	0	1	2	No. of person	2	2.46	600	0	0	0	1	1.23	300	1	1.23	300	0	6	0	22522, GoN
8	9	Transportation cost for those patients who have complication and admitted at referral centre or hospital	0	1	2	No. of times	1500	8.62	2100	500	2.87	700	500	2.87	700	500	2.87	700	0	6	0	22522, GoN
9	10	4 Monthly performance review meeting regional level	0	2	3	No. of times	15	4.11	1000	5	1.37	300	5	1.37	350	5	1.37	350	0	6	22	22522, GoN
10	11	Onsite coaching & monitoring study, locally management and endemic districts	0	1	2	No. of person	4	2.87	700	1	0.72	200	2	1.44	300	1	0.72	200	0	6	0	22522, GoN
11	12	Program Supervision, monitoring & follow up central & regional level	0	2	3	No. of times	48	2.05	500	12	0.51	100	18	0.77	200	18	0.77	200	0	6	0	22522, GoN
12	13	Annual report & Guideline publication	0	2	2	No. of times	1	1.23	300	1	1.23	300	0	0	0	0	0	0	0	6	0	22522, GoN
13	14	Free treatment for leprosy affected	0	1	2	No. of person	3	2.46	600	0	0	0	2	1.64	200	1	0.82	400	0	6	0	22522, GoN
14	15	POID services	0	1	2	No. of person	10	4.52	1100	0	0	0	5	2.26	550	5	2.26	550	0	6	0	22522, GoN

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks			
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
15	16	Contact Examination	0	2	3	No. of times	900	6.16	1500	300	2.05	500	300	2.05	500	300	2.05	500	0	6	0	22522, WHO			
16	17	Operational Study	0	2	3	No. of times	2	2.87	700	0	0	0	1	1.44	350	1	1.44	350	0	6	0	22522, WHO			
17	18	Active Case detection	0	1	2	Bundle	8	4.93	1200	4	2.46	600	4	2.46	600	0	0	0	0	6	0	22522, WHO			
18	19	Leprosy survey at 5 municipality for slum area	0	1	2	Bundle	2	2.87	700	0	0	0	1	1.44	350	1	1.44	350	0	6	0	22522, WHO			
19	20	Chemoprophylaxis for leprosy patients	0	2	2	No. of times	2	4.11	1000	0	0	0	1	2.06	500	1	2.06	500	0	6	23	22522, WHO			
20	21	Bangkok Declaretion	0	2	3	N/A	3	8.62	2100	1	2.87	700	1	2.87	700	1	2.87	700	0	6	0	22522, WHO			
21	22	Case validation, verification & update	0	1	2	No. of times	15	4.93	1200	5	1.64	400	5	1.64	400	5	1.64	400	0	6	0	22522, WHO			
22	23	District Campegn on High Risk area	0	1	2	Bundle	2	4.11	1000	0	0	0	1	2.06	500	1	2.06	500	0	6	0	22522, WHO			
23	24	One day Orientation for Doctors on Leprosy	0	1	2	Bundle	1	1.64	400	0	0	0	0	0	0	1	1.64	400	0	6	0	22522, WHO			
24	25	Monitoring and Evaluation of technical Support	0	1	2	Bundle	9	2.46	600	3	0.82	200	3	0.82	200	3	0.82	200	0	6	0	22522, WHO			
25	26	Disability survey	0	1	2	Bundle	2	4.11	1000	1	2.06	500	1	2.06	500	0	0	0	0	6	0	22522, NLR			
26	27	4 Monthly performance review meeting central & regional leve	0	2	3	No. of times	3	2.46	600	1	0.82	200	1	0.82	200	1	0.82	200	0	6	22	22522, NLR			
27	28	Chemoprophylaxis		2	2	-	2	4.11	1000	1	2.06	500	1	2.06	500	0	0	0	2	6	12	22531, GoN			
28	29	Purchase drugs for Leprosy complication management		2	2	No. of times	1	4.11	1000	0	0	0	1	4.11	1000	0	0	0	2	6	12	22531, GoN			
29	30	TADA		2	3	No. of person	15	1.23	300	5	0.41	100	5	0.41	100	5	0.41	100		6		22611, NLR			
30	31	Grant for leprosy affected of Khokana Arogye Ashram& other groups		2	2	N/A	6	4.11	1000	2	1.37	200	2	1.37	400	2	1.37	400		6		27111, GoN			
Leprosy control Total																									
(B) Recurrent Budget Expenses Programs Total																									
(C) Total Program Cost (A+B)																									
(D) Consumption Cost									0			0			0			0							
(E) Office Operation Cost									300			100			100			100							
Grand Total(C+D+E)									100 24650			25.38 6120			42.81 10370			31.81 8160							

Prepared By Signature
Name : Keshab Bahadur Khatri
Designation : Computer
Date :

Program Head Signature
Name : Dr. Basu Dev Pandey
Designation : Director
Date :

Department Head Signature
Name :Dr. Senedra Raj Upreti
Designation : Director General
Date :

Verify By Signature
Name :Santa Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16

2. Budget Sub Heading : 370121

3. Ministry : Health and Population

4. Department/institution:

5. Programme/project Name: Drugs and Equipment Supply Programme

6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:

7. Project Start Date: 2015 August

8. Project Completion Date: 2016 July

9. Project/program Chief : Dr Bhim Singh Tinkari

10. Final Budget Rs: 481710

(A) Internal

(1) Government of Nepal :219423

(2) Local Body/institution

(3) Peoples Participation

(B). Foreign

(1) Grant:262287

(2) Credit:0

(C). Exchange Rate (us\$):

(D) Donor Agency:

UNFPA 2500

UNICEF 49787

USAID 30000

Pool Fund 180000

11. Total Cost of The Project: Initial:amend

A. Internal

(1) Government of Nepal

(2) Local Body/institution:

(3)

(11) Foreign:

(1) Loan

(2) Grant

12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)

(A) Internal

(1) Government of Nepal

(2) Local Body/institution:

(3)

(B) Foreign:

(1) Loan

(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																						
Logistics management																						
1	1	Construction of central warehouse at teku and pathalaiya		2		No. of building	2	0.63	3000	1	0.32	500	1	0.32	500	0	0	2000		31	29221, GoN	
2	2	Procurement of Generators		2		No. of piece	10	1.05	5000	0	0	0	10	1.05	5000	0	0	0		11	29511, GoN	
3	3	Procurement of biomedical/Cold Chain spare parts		2		No. of piece	2	0.84	4000	0	0	0	1	0.42	4000	1	0.42	0		11	29511, GoN	
4	4	Payment of multiyear procurement		2		No. of piece	2	10.46	50000	1	5.23	20000	1	5.23	30000	0	0	0		11	29511, GoN	
5	5	Procurement of equipments		2		No. of piece	2	12.55	60000	0	0	0	1	6.28	30000	1	6.28	30000		11	29511, GoN	
6	6	Procurement of Essential material for Disaster management		2		No. of piece	1	1.05	5000	1	1.05	5000	0	0	0	0	0	0		11	29511, GoN	
7	7	Procurement of Cold Chain Equipment for 24 Earthquake affected Districts		2		No. of piece	1	9.07	43387	1	9.07	43387	0	0	0	0	0	0		11	29511, UNICEF	
8	8	Procurement of equipments		2		No. of piece	3	37.64	180000	1	12.55	0	2	25.09	100000	0	0	80000		11	29511, Pool Fund	
Logistics management Total									73.29	350387		28.22	68887		38.39	169500		6.7	112000			
(A) Capital Budget Expenses Programs Total									73.29	350387		28.22	68887		38.39	169500		6.7	112000			
2. Recurrent Budget Expenses Programs																						
Logistics management																						
9	3	Web-based LMIS , Inventory and External Mailing System Basic/Refresher Training		2	2	No. of times	150	0.52	2500	50	0.17	1000	100	0.35	1500	0	0	0		23	22512, UNFPA	
10	4	vaccine and cold chain management training		2	2	No. of times	2	0.21	1000	0	0	0	2	0.21	1000	0	0	0		23	22512, UNICEF	
11	5	Inspection, Test and quality control of Medicines and equipments		2	3	No. of times	100	1.25	6000	40	0.5	2000	40	0.5	2000	20	0.25	2000			22522, GoN	
12	6	Maintenance of Biomedical Equipment, Vehicle, Cold chain equipment and other		2	3	No. of times	300	1.05	5000	100	0.35	1000	100	0.35	2000	100	0.35	2000			22522, GoN	
13	7	Fuel and other expenditure for Generator Operation in Cold Chain Maintain. (5 RMS)		2	3	No. of times	7	0.73	3500	2	0.21	1000	3	0.31	1500	2	0.21	1000			22522, GoN	
14	8	Preparation and Publication of Tender Document and Logistics Related Works		2	3	No. of times	3	0.94	4495	1	0.31	1500	1	0.31	1500	1	0.31	1495			22522, GoN	
15	9	Upgrading of Web-based LMIS and Inventory Management System		2	3	No. of times	1	0.02	100	1	0.02	100	0	0	0	0	0	0			22522, GoN	
16	10	Printing of LMIS, Stock Book and Standard list of Hospital Equipment		2	3	No. of times	1	0.38	1800	0	0	0	1	0.38	1800	0	0	0			22522, GoN	
17	11	Repacking and Transportation of Drugs/Vaccines and equipments		2	3	No. of times	450	11.29	54000	150	3.76	20000	150	3.76	20000	150	3.76	14000			22522, GoN	
18	12	Procurement of drugs and payment		1	2	No. of times	2	3.14	15000	1	1.57	5000	1	1.57	10000	0	0	0	2		12	22531, GoN

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks		
							Annual Target			First Trimester			Second Trimester			Third Trimester								
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget						
19	13	Supervision and monitoring of logistics program for RMS		2	3	No. of times	50	0.1	495	20	0.04	100	20	0.04	200	10	0.02	195				22611, GoN		
20	15	Evaluation of CCE, Inventory Update, Auctioning and Replacement Plan Mobilization Team		2	3	No. of times	3	0.71	3400	1	0.24	1000	1	0.24	1200	1	0.24	1200				22611, UNICEF		
Logistics management Total																								
Telemedicine																								
21	16	Rural Telemedicine program		1	2	No. of times	3	0.1	500	1	0.03	200	1	0.03	200	1	0.03	100				22522, GoN		
Telemedicine Total																								
Trachoma																								
22	17	Received of Zithromax for Trachoma program		1	2	No. of piece	1	6.27	30000	0	0	0	0	0	0	1	6.27	30000	2	12		22531, USAID		
Trachoma Total																								
(B)	Recurrent Budget Expenses Programs Total																							
	(C) Total Program Cost (A+B)																							
	(D) Consumption Cost																							
	(E) Office Operation Cost																							
	Grand Total(C+D+E)																							

Prepared By Signature
Name : Gyan Bahadur BC
Designation : Public Health Inspector
Date :

Program Head Signature
Name : Dr Bhim Singh Tinkari
Designation : Director
Date :

Department Head Signature
Name : Dr Senendra Raj Upreti
Designation : Director General
Date :

Verify By Signature
Name : Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370122
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: Hospital Construction, Maintenance and Management Information System
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Bhim Acharya

10. Final Budget Rs: 977681
(A) Internal (1) Government of Nepal :947524
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:30157
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency: WHO 4600
USAID 24007
GAVI 1000
SCF 550

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
Health management																						
1	1	Dental Chair purchase for Hospital		2		No. of times	10	0.31	3000	5	0.16	1500	5	0.16	1500	0	0	0			11	29311, GoN
2	2	Moter Cycle Purchases		2		No. of piece	5	0.1	1000	5	0.1	1000	0	0	0	0	0	0			11	29411, GAVI
3	3	Dentla Kits 200 Purchases		2		No. of piece	70	0.1	1000	0	0	0	70	0.1	1000	0	0	0			11	29511, GoN
4	4	Water Tank Construction in DoHS Comple		2		No. of times	2	0.41	4000	1	0.2	300	0	0	0	1	0.2	3700			32	29611, GoN
5	5	Repair and Maintanance of Infrastructure		2		No. of times	10	0.31	3000	2	0.06	600	4	0.12	1200	4	0.12	1200			33	29621, GoN
Health management Total									1.23	12000		0.52	3400		0.38	3700		0.32	4900			
(A)	Capital Budget Expenses Programs Total								1.23	12000		0.52	3400		0.38	3700		0.32	4900			
2. Recurrent Budget Expenses Programs																						
Health management																						
6	2	wabesite, webhosting and updating of DoHS		2	2	No. of times	1	0.03	300	0	0	0	1	0.03	300	0	0	0			21	22411, GoN
7	3	Apricative Inquary of Nursing staff		2	2	No. of times	1	0.05	500	0	0	0	1	0.05	500	0	0	0			21	22411, GoN
8	4	Reduce susidal tenedncy programme		2	2	No. of times	3	0.2	2000	0	0	0	2	0.13	1350	1	0.07	650			21	22411, GoN
9	5	Community based mental health training		2	2	No. of times	2	0.08	800	0	0	0	2	0.08	800	0	0	0			21	22411, GoN
10	6	Hospital equipment Maintanance		2	2	No. of times	3	9.32	91000	1	3.11	18000	1	3.11	25000	1	3.11	48000			21	22411, GoN
11	7	Biomedical Enginner Service Contract		2	2	No. of person	1	0.03	288	1	0.03	96	0	0	96	0	0	96			21	22411, GoN
12	8	Civil Enginner Service Contract		2	2	No. of person	1	0.03	288	1	0.03	96	0	0	96	0	0	96			21	22411, GoN

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												FH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
13	9	Data Analast Service Contract		2	2	No. of person	1	0.03	288	1	0.03	96	0	0	96	0	0	96		21	22411, GoN	
14	10	4 personal driver Service Contract		2	2	No. of person	3	0.03	324	3	0.03	108	0	0	108	0	0	108		21	22411, GoN	
15	11	Computer operator Service Contract		2	2	No. of person	2	0.03	336	2	0.03	112	0	0	112	0	0	112		21	22411, GoN	
16	12	Data entry operator service contract		2	2	No. of person	1	0.02	168	1	0.02	56	0	0	56	0	0	56		21	22411, GoN	
17	13	Toilet Clenning manpower setvice contract		2	2	No. of person	3	0.03	256	3	0.03	85	0	0	85	0	0	86		21	22411, GoN	
18	14	Revise HMIS Tools and Guideline		2	2	No. of person	1	0.05	500	0	0	0	1	0.05	500	0	0	0		21	22411, GoN	
19	15	Capacity and ledership enhancement programme		2	3	No. of times	3	0.06	600	1	0.02	200	1	0.02	200	1	0.02	200		21	22411, WHO	
20	16	Consultant Hair 3 person		2	2	No. of person	3	0.09	900	1	0.03	300	1	0.03	300	1	0.03	300		21	22411, USAID	
21	17	Deap stick test kit procure		1	2	No. of times	2	5.12	50000	1	2.56	8000	0	0	0	1	2.56	42000	1		22512, GoN	
22	18	Net work uptimization and payment of DoHS		2	3	No. of times	2	0.16	1600	0	0	0	1	0.08	1200	1	0.08	400			22512, GoN	
23	19	COIAC Programme		2	3	No. of times	1	0.05	500	0	0	0	1	0.05	500	0	0	0			22512, WHO	
24	20	Revised Disrtict level Guideline Prenting	0	2	2	No. of piece	1	0.03	300	1	0.03	300	0	0	0	0	0	0	0	0	0	22522, GoN
25	21	National review Programme	0	2	2	No. of times	1	0.1	1000	1	0.1	1000	0	0	0	0	0	0	0	0	0	22522, GoN
26	22	HMIS Tools Prent and distribution	0	2	2	No. of piece	2	2.25	22000	1	1.12	8000	0	0	0	1	1.12	14000	0	0	0	22522, GoN
27	23	Doctor Distribution and human vital organ transplant committee meeting expenses	0	2	2	No. of times	4	0.01	100	1	0	30	1	0	30	2	0	40	0	0	0	22522, GoN
28	24	HMIS training for Private hospital	0	2	2	No. of times	1	0.04	390	1	0.04	390	0	0	0	0	0	0	0	0	0	22522, GoN
29	25	Basic Oral health training Programme	0	2	2	No. of times	24	0.1	1000	12	0.05	500	12	0.05	500	0	0	0	0	0	0	22522, GoN
30	26	School health programme on Oral Health	0	2	2	No. of piece	4	0.2	1946	0	0	0	2	0.1	1250	2	0.1	696	0	0	0	22522, GoN
31	27	Orientation of Health facility stablish, upgraded, operation and private health institution recording reporting	0	2	2	No. of times	5	0.15	1500	1	0.03	300	2	0.06	900	2	0.06	300	0	0	0	22522, GoN
32	28	Health awarness programme of Bippana Activities	0	2	2	No. of times	8	0.26	2500	2	0.06	600	4	0.13	1200	2	0.06	700	0	0	0	22522, GoN
33	29	Health Management Information Support	0	2	2	No. of piece	5	0.36	3500	1	0.07	700	2	0.14	1400	2	0.14	1400	0	0	0	22522, WHO
34	30	Health Care Weast management strengthing and on sight coaching	0	2	2	No. of times	2	0.1	1000	1	0.05	300	1	0.05	700	0	0	0	0	0	0	22522, USAID
35	31	O and M Survey of health facilities	0	2	2	No. of times	2	0.15	1500	0	0	0	1	0.08	500	1	0.08	1000	0	0	0	22522, USAID
36	32	Accounting Workshop in 5 region	0	2	2	No. of times	1	0.61	6000	1	0.61	2500	0	0	3300	0	0	200	0	0	0	22522, USAID
37	33	Health Care Weast management strengthing and on sight coaching	0	2	2	No. of times	3	0.15	1500	1	0.05	300	1	0.05	600	1	0.05	600	0	0	0	22522, USAID

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
38	34	HMIS Strengthening and H4L support Programme	0	2	2	No. of times	15	1.34	13107	0	0	0	0	0	0	15	1.34	13107	0	0	0	22522, USAID	
39	35	Intgreted Supervision of Health related programme		2	3	No. of times	300	0.61	6000	80	0.16	1500	110	0.22	2200	110	0.22	2300				22611, GoN	
40	36	HMIS Strengthening Programme		2	3	No. of times	3	0.06	550	1	0.02	100	1	0.02	300	1	0.02	150				22611, SCF	
41	38	fund distribution of Bippana nagarik upchar kos	0	2	2	No. of person	20000	76.8	750000	10000	38.4	400000	7500	28.8	300000	2500	9.6	50000	0	0	0	27111, GoN	
Health management Total																							
(B)	Recurrent Budget Expenses Programs Total																						
	(C) Total Program Cost (A+B)																						
	(D) Consumption Cost								0			0			0			0					
	(E) Office Operation Cost								1140			380			380			380					
	Grand Total(C+D+E)								100 977681			47.23 447449			33.71 348259			18.98 181973					

Prepared By Signature
Name : Ramesh Prasad Adhikari
Designation : Senior Public Health Administrator
Date :

Program Head Signature
Name : Dr. Bhim Acharya
Designation : Director
Date :

Department Head Signature
Name :Dr. Senendra Raj Upreti
Designation : Director General
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370123
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: National Health Education, Information and Communication Centre
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Sunil Raj Sharma

10. Final Budget Rs: 121574
(A) Internal (1) Government of Nepal :68494
(2) Local Body/institution
(3) Peoples Participation
(B) Foreign (1) Grant:53080
(2) Credit:0
(C) Exchange Rate (us\$):
(D) Donor Agency: UNFPA 7750
UNICEF 14500
WHO 20830
USAID 10000

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																							
(A)	Capital Budget Expenses Programs Total						0	0	0	0	0	0	0	0	0	0	0	0					
2. Recurrent Budget Expenses Programs																							
Health education																							
1	11	Health samachar samanyaokarta and weeper recruitment on contract basis		2	2	No. of person	2	0.14	150	2	0.14	50	0	0	50	0	0	50			21	22411, GoN	
2	12	RH officer consultant recruitment		2	2	No. of person	1	0.29	300	1	0.29	100	0	0	100	0	0	100			21	22411, UNFPA	
3	13	Communication Officer, sachiwalaya sahayogi/Driver recruitment for 1000 days promotion		2	2	No. of person	3	0.76	800	3	0.76	266	0	0	266	0	0	266			21	22411, UNICEF	
4	14	Behaviour Change Communication Officer hired on contract		2	2	No. of person	1	0.29	300	1	0.29	100	0	0	100	0	0	100			21	22411, USAID	
5	15	Communication officer and driver recruitment for NCD control		2	2	No. of person	2	0.48	500	2	0.48	166	0	0	166	0	0	166			21	22412, GoN	
6	16	Health Education, information and , Communication Program implementation book development	0	2	3	No. of piece	100	0.19	200	100	0.19	200	0	0	0	0	0	0	0	0	0	0	22522, GoN
7	17	Diary development for health message dissemination	0	2	3	No. of piece	3000	0.57	600	0	0	0	3000	0.57	600	0	0	0	0	0	0	0	22522, GoN
8	18	Wall chart printing relating to communicable and non communicable disease prevention and reproductive and child health	0	2	3	No. of piece	100000	1.91	2000	0	0	0	100000	1.91	2000	0	0	0	0	0	0	0	22522, GoN
9	19	Reproductive and child health radio message production and dissemination	0	2	2	No. of times	100	0.71	750	30	0.21	225	30	0.21	225	40	0.28	300	0	0	22	22522, GoN	
10	20	Reproductive and child health NTV message production and dissemination	0	2	2	No. of times	1000	3.81	4000	300	1.14	1200	400	1.52	1600	300	1.14	1200	0	0	22	22522, GoN	
11	21	NCD message production	0	2	2	No. of times	4	0.48	500	0	0	0	4	0.48	500	0	0	0	0	0	22	22522, GoN	
12	22	Communication program on NCD risk factor	0	2	3	No. of piece	150000	4.72	4950	50000	1.57	1650	50000	1.57	1650	50000	1.57	1650	0	0	0	22522, GoN	
13	23	Communication program on Health Promotion	0	2	2	No. of times	100000	3.72	3900	30000	1.12	1300	30000	1.12	1300	40000	1.49	1300	0	0	22	22522, GoN	
14	24	Communication program on Reproductive and child health	0	2	2	No. of times	100000	3.72	3900	30000	1.12	1300	30000	1.12	1300	40000	1.49	1300	0	0	22	22522, GoN	

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16															EH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
15	25	communication program on environment and communicable diseases prevention and control	0	2	2	No. of times	100000	3.72	3900	30000	1.12	1300	30000	1.12	1300	40000	1.49	1300	0	0	22	22522, GoN			
16	26	Communication Program on NCD	0	2	2	No. of times	135000	4.29	4500	45000	1.43	1500	45000	1.43	1500	45000	1.43	1500	0	0	22	22522, GoN			
17	27	Chetana ka sor haru radio program	0	2	3	No. of piece	26	0.76	800	10	0.29	300	10	0.29	300	6	0.18	200	0	0	0	22522, GoN			
18	28	communication program on epidemic control	0	2	2	No. of times	3000	1.62	1700	1000	0.54	550	1000	0.54	550	1000	0.54	600	0	0	22	22522, GoN			
19	29	Message dissemination through mass media by expert on relevancy and seasonal epidemic	0	2	2	No. of times	3	0.29	300	1	0.1	100	1	0.1	100	1	0.1	100	0	0	22	22522, GoN			
20	30	IEC material production on TB, Leprosy, HIV/AIDs 1	0	2	2	No. of times	300000	0.95	1000	0	0	0	300000	0.95	1000	0	0	0	0	0	22	22522, GoN			
21	31	Distribution of all types of IEC materials to each district through center and regional medical stores	0	2	2	No. of times	3	0.48	500	1	0.16	175	1	0.16	175	1	0.16	150	0	0	22	22522, GoN			
22	32	Study of effectiveness of flip wall chart and IEC/BCC materials	0	2	2	No. of times	1	0.95	1000	0	0	0	1	0.95	1000	0	0	0	0	0	0	22522, GoN			
23	33	Establishment of communication desk for news and views of health	0	2	3	No. of times	1	0.19	200	1	0.19	200	0	0	0	0	0	0	0	0	0	22522, GoN			
24	34	TV broadcasting about Mobile Health	0	2	3	No. of times	1	1.43	1500	0	0	0	1	1.43	1500	0	0	0	0	0	0	22522, UNFPA			
25	35	Puss message about Mobile Health	0	2	3	No. of times	2	0.29	300	0	0	0	1	0.14	150	1	0.14	150	0	0	0	22522, UNFPA			
26	36	Poster development on danger signs during pregnant and delivery	0	2	2	No. of times	20000	0.29	300	20000	0.29	300	0	0	0	0	0	0	0	0	22	22522, UNFPA			
27	37	Interaction program on HIV/AIDS for women and adolescent	0	2	2	No. of times	3	0.29	300	1	0.1	100	1	0.1	100	1	0.1	100	0	0	22	22522, UNFPA			
28	38	TV spots message productions and airing related to adolescents based on ASRH issue	0	2	2	No. of times	1403	2.86	3000	703	1.43	1825	700	1.43	1175	0	0	0	0	0	22	22522, UNFPA			
29	39	Eight sets of ASHR book lets prints and distribution	0	2	2	No. of times	10000	1.29	1350	0	0	0	10000	1.29	1350	0	0	0	0	0	22	22522, UNFPA			
30	40	Adolescent reproductive health teleserial program dissemination through television	0	2	2	No. of times	26	0.67	700	6	0.15	160	12	0.31	312	8	0.21	228	0	0	22	22522, UNFPA			
31	41	communication officer for golden 1000 days	0	2	2	No. of times	1	8.29	8700	1	8.29	8700	0	0	0	0	0	0	0	0	22	22522, UNICEF			
32	42	Feed for school program focusing on handwashing at school and community	0	2	2	No. of times	25	4.77	5000	8	1.53	1700	8	1.53	1700	9	1.72	1600	0	0	22	22522, UNICEF			
33	43	Communication Program on Health Promotion, Education , NCD and Tobacco and its harm	0	2	3	No. of piece	100000	14.3	15000	0	0	0	100000	14.3	15000	0	0	0	0	0	0	22522, WHO			
34	44	National Immunization program(NIP) related service production and airing through radio and Television	0	2	2	No. of times	28	2.79	2930	0	0	0	14	1.4	1465	14	1.4	1465	0	0	22	22522, WHO			
35	45	Video production on NIP and airing through TV channel	0	2	2	No. of times	10	0.95	1000	0	0	0	5	0.48	500	5	0.48	500	0	0	22	22522, WHO			
36	46	Immunization communication strategy development for NIP and strengthening services	0	2	2	No. of times	1	0.76	800	0	0	0	1	0.76	800	0	0	0	0	0	22	22522, WHO			
37	47	HINARI workshop for Health Librarian	0	2	2	No. of times	4	1.05	1100	0	0	0	2	0.52	550	2	0.52	550	0	0	22	22522, WHO			
38	48	Media interaction program on family planning and safemotherhood and neonatal	0	2	2	No. of times	5	1.91	2000	1	0.38	400	2	0.76	800	2	0.76	800	0	0	22	22522, USAID			
39	49	TV Talk show program on family planning	0	2	3	No. of piece	1	0.29	300	1	0.29	300	0	0	0	0	0	0	0	0	0	22522, USAID			

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks							
							Annual Target			First Trimester			Second Trimester			Third Trimester													
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget											
40	50	Family planning and safer motherhood and neonatal health message dissemination through TV	0	2	3	No. of piece	500	1.43	1500	200	0.57	600	150	0.43	450	150	0.43	450	0	0	0	22522, USAID							
41	51	Pamphlet development and production on family planning, safemotherhood and neonatal health	0	2	2	No. of times	800000	2.86	3000	0	0	0	800000	2.86	3000	0	0	0	0	0	22	22522, USAID							
42	52	Development and print mount board on family planning , safemotherhood and neonatal health	0	2	2	No. of times	3000	1.91	2000	0	0	0	3000	1.91	2000	0	0	0	0	0	22	22522, USAID							
43	53	Interaction program on family planning, safemotherhood and neonatal health	0	2	2	No. of times	3	0.29	300	1	0.1	300	1	0.1	0	1	0.1	0	0	0	22	22522, USAID							
44	54	Production of Jingle about family planning	0	2	3	No. of piece	1	0.29	300	1	0.29	300	0	0	0	0	0	0	0	0	0	22522, USAID							
45	55	HE program monitoring, supervision nad evaluation		2	3	No. of times	150	2.38	2500	50	0.79	800	50	0.79	800	50	0.79	900				22611, GoN							
46	58	Public health dialogue program through radio Nepal	0	2	2	No. of times	20	0.95	1000	6	0.28	300	6	0.28	300	8	0.38	400	0	0	0	26412, GoN							
47	59	Health message dissemination through radio Nepal	0	2	2	No. of times	1912	9.53	10000	637	3.18	3330	637	3.18	3330	638	3.18	3340	0	0	0	26412, GoN							
48	60	Public Health radio program production and dissemination	0	2	2	No. of times	52	1.43	1500	17	0.47	500	17	0.47	500	18	0.5	500	0	0	0	26412, GoN							
49	61	Thorai Bhaya pugi sari telefilm dissemination	0	2	2	No. of times	26	1.43	1500	8	0.44	500	9	0.5	500	9	0.5	500	0	0	0	26412, GoN							
50	62	family planning, safemotherhood and neonatal health message dissemination through NTV	0	2	2	No. of times	2	0.29	300	0	0	0	1	0.14	150	1	0.14	150	0	0	0	26412, USAID							
Health education Total																													
(B) Recurrent Budget Expenses Programs Total																													
(C) Total Program Cost (A+B)																													
(D) Consumption Cost									12608			4450			4260			3898											
(E) Office Operation Cost									4036			1539			1295			1202											
Grand Total(C+D+E)																													
									100			104930			29.72			30797			49.15		52214			21.22		21919	
									100			104930			29.72			30797			49.15		52214			21.22		21919	
									100			104930			29.72			30797			49.15		52214			21.22		21919	
												12608			4450			3898											
												4036			1539			1202											
									100			121574			29.72			36786			49.15		57769			21.22		27019	

Prepared By Signature
Name : Shalikram Dhital
Designation : Health Education Officer
Date :

Program Head Signature
Name : Sunil Raj Sharma
Designation : Director
Date :

Department Head Signature
Name :Dr. Senendraraj Upreti
Designation : Director General
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370124
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: National Health Training Programme
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Achyut Lamichane

10. Final Budget Rs: 180371
(A) Internal (1) Government of Nepal : 106860
(2) Local Body/institution
(3) Peoples Participation
(B) Foreign (1) Grant: 73511
(2) Credit: 0
(C) Exchange Rate (us\$):
(D) Donor Agency: UNFPA 9815
UNICEF 22650
USAID 40846
SCF 200

11. Total Cost of The Project: Initial: amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
Health training																						
1	1	Procurement of sofa set, daraj, office table, coputer table, chair etc for Office/tr.hall/hostle in 6 S/RHTCs		2		No. of times	5	0.69	1200	5	0.69	1200	0	0	0	0	0	0			11	29311, GoN
2	2	Procurement of daraj, computer table, chair, sofa set for clinical training site		2		No. of times	1	0.17	300	0	0	0	1	0.17	300	0	0	0			11	29311, GoN
3	3	Procurement of wrak/ daraj and necessary other furniture for NHTC office		2		No. of times	1	0.11	200	0	0	0	1	0.11	200	0	0	0			11	29311, GoN
4	4	procurement pof bed sheet, blanket,bed and other nessary materials for hostel		2		No. of times	6	0.86	1500	0	0	0	6	0.86	1500	0	0	0			11	29311, GoN
5	5	Procurement of sofa set, daraj, office table, coputer table, chair etc for newborn care training site		2		No. of times	1	0.17	300	1	0.17	300	0	0	0	0	0	0			11	29311, UNICEF
6	6	Procurement of sofa set, daraj, office table, coputer table, chair etcfor paedtriac nursing training sites		2		No. of times	1	0.23	400	0	0	0	1	0.23	400	0	0	0			11	29311, UNICEF
7	7	Procurement oand fitting of Air condition on SBA training sites		2		No. of times	1	0.23	400	0	0	0	1	0.23	400	0	0	0			11	29311, USAID
8	8	Procurement of Solar Panel for pokhara RHTCs		2		No. of piece	1	0.23	400	0	0	0	1	0.23	400	0	0	0			11	29511, GoN
9	9	Procurement of Fax, photocopy machine, printer, scanner, computer, laptop etc for 4 paedtriac nursing training sites		2		No. of piece	1	0.46	800	0	0	0	1	0.46	800	0	0	0			11	29511, UNICEF
10	10	Procurement and fitting of Air condition on paedtriac nursing sites		2		No. of piece	1	0.11	200	0	0	0	1	0.11	200	0	0	0			11	29511, UNICEF
11	11	Procurement of different necessary models for paedtriac nursing 5 sites		2		No. of piece	1	0.69	1200	1	0.69	1200	0	0	0	0	0	0			11	29511, UNICEF
12	12	Equipment Support for SBA training 8 sites		2		No. of piece	8	0.69	1200	0	0	0	8	0.69	1200	0	0	0			11	29511, UNICEF
13	13	Procurement of Fax, photocopy machine, printer, scanner, computer, laptop etc for 4 newborn care training site		2		No. of piece	1	0.69	1200	1	0.69	1200	0	0	0	0	0	0			11	29511, UNICEF
14	14	Procurement of different necessary models for newborn care training site		2		No. of piece	1	0.57	1000	1	0.57	1000	0	0	0	0	0	0			11	29511, UNICEF
15	15	Procurement of different necessary models for Family Planning training sites		2		No. of piece	1	0.34	600	1	0.34	600	0	0	0	0	0	0			11	29511, USAID

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16											FH	MDG	PT	Remarks		
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.					Budget	
16	16	Construction of water tank for drinking water in Pokhara and Surkhet		2		No. of times	2	0.17	300	0	0	0	2	0.17	300	0	0	0		32	29611, GoN		
17	17	Maintainance and renovation of of toilet and drainaige system of NHTCs		2		No. of times	1	0.17	300	0	0	0	1	0.17	300	0	0	0		32	29611, GoN		
18	18	Renovation and upgrading of lightining system of Training halls of NHTC.		2		No. of times	1	0.23	400	0	0	0	1	0.23	400	0	0	0		33	29621, GoN		
19	19	Colouring, maintainance of 6 S/RHTC/NHTC		2		No. of times	7	1.2	2100	4	0.69	1200	3	0.51	900	0	0	0		33	29621, GoN		
Health training Total																							
(A)	Capital Budget Expenses Programs Total																						
2. Recurrent Budget Expenses Programs																							
Family health																							
20	1	Training SAS for staff nurse		2	1	No. of person	70	1.2	2100	20	0.34	600	20	0.34	600	30	0.51	900	4		22512, GoN		
Family health Total																							
Child health																							
21	2	Paediatric nursing training		2	2	No. of person	10	0.23	400	0	0	0	10	0.23	400	0	0	0	4	23	22512, GoN		
22	3	NICCU management training		2	2	No. of person	20	0.46	800	0	0	0	20	0.46	800	0	0	0	4	23	22512, GoN		
23	4	NICCU management training		2	2	No. of person	5	0.17	300	0	0	0	5	0.17	300	0	0	0	4	23	22512, UNICEF		
24	5	Paediatric nursing training		2	2	No. of person	30	0.69	1200	0	0	0	20	0.46	800	10	0.23	400	4	23	22512, UNICEF		
25	6	NICCU management training		2	2	No. of person	15	0.29	500	0	0	0	0	0	0	15	0.29	500	4	23	22512, USAID		
Child health Total																							
Health training																							
26	10	Transportation cost for delivering the training materials to different sites,erion/district	0	2	2	Bundle	200	0.17	300	50	0.04	150	100	0.08	150	50	0.04	0			22311, GoN		
27	11	Printing for SBA ,FCHF learning training materials (1200+1600 set)		2	3	No. of times	2000	1.49	2600	2000	1.49	2600	0	0	0	0	0	0			22311, GoN		
28	12	Printing of COFP councelling,burn care,high altitude and other different long term and short term training including burn care,high altitude sickness etc materials		2	3	No. of times	8	1.37	2400	4	0.68	800	4	0.68	800	0	0	800			22311, GoN		
29	13	Printing of different 5 types of upgrading training manuals manuals		2	3	No. of times	1	0.4	700	1	0.4	700	0	0	0	0	0	0			22311, GoN		
30	16	Printing of IP ,paediatric nursing training manual		2	3	No. of times	1	0.23	400	1	0.23	400	0	0	0	0	0	0			22311, UNICEF		
31	17	Printing ofdifferent FP training manuals		2	3	No. of times	1	0.51	900	1	0.51	900	0	0	0	0	0	0			22311, USAID		
32	18	Procurement of books for library for 6 RHTCs/NHTC		2	3	No. of piece	7	0.2	350	0	0	0	7	0.2	350	0	0	0		11	22313, GoN		
33	19	Develop and revision of different training package		2	3	No. of times	8	0.23	400	4	0.12	200	4	0.12	200	0	0	0		21	22411, GoN		
34	20	Development of Annual report (central & regional)		2	3	No. of piece	1	0.12	210	1	0.12	210	0	0	0	0	0	0		21	22411, GoN		
35	21	Consultant procurement on contract for FP training (Doctors)		2	2	No. of times	1	0.86	1500	1	0.86	500	0	0	500	0	0	500		21	22411, UNFPA		

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16															FH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
36	23	procurement on contract of Computer Operators for ICT lab 1/TABUCS lab 1 and examination section 1 (total 3)	0	2	2	No. of person	1	0.13	226	1	0.13	75	0	0	75	0	0	76	0	0	21	22412, GoN			
37	24	procurement on contract of peon/ swiper (total 6)	0	2	2	No. of person	3	0.27	465	3	0.27	155	0	0	155	0	0	155	0	0	21	22412, GoN			
38	25	Sr. AHW upgrading training from AHW and continuation of FY 2071/72		2	2	No. of person	360	10.29	18000	180	5.14	9000	90	2.57	4000	90	2.57	5000			23	22511, GoN			
39	26	Sr. ANM upgrading training from ANM and continuation of FY 2071/72		2	2	No. of person	120	4.57	8000	60	2.29	4000	0	0	0	60	2.29	4000			23	22511, GoN			
40	27	ANM Training (Scholarship for SLC passed ANM) and continuation of FY 2071/72		2	2	No. of person	60	1.89	3300	30	0.94	1100	0	0	1100	30	0.94	1100			23	22511, GoN			
41	28	AHW Training (Scholarship for SLC passed AHW) and continuation of FY 2071/72		2	2	No. of person	60	1.89	3300	30	0.94	1100	0	0	1100	30	0.94	1100			23	22511, GoN			
42	29	ANM Training (Scholarship for SLC failed ANM) and continuation of FY 2071/72		2	2	No. of person	120	2.61	4560	60	1.3	1560	0	0	1500	60	1.3	1500			23	22511, GoN			
43	30	AHW Training (Scholarship for SLC failed AHW) and continuation of FY 2071/72		2	2	No. of person	120	2.61	4560	60	1.3	1560	0	0	1500	60	1.3	1500			23	22511, GoN			
44	31	Upgrading training (6th & 7th district supervisor & others 7th level) and continuation of FY 2071/72		2	2	No. of person	150	4.72	8250	75	2.36	5000	0	0	0	75	2.36	3250			23	22511, GoN			
45	32	Training on X-ray users maintenance		2	2	No. of person	12	0.17	300	0	0	0	12	0.17	300	0	0	0			23	22511, GoN			
46	33	Palliative care training for doctor and staff nurse		2	2	No. of person	20	0.29	500	0	0	0	20	0.29	500	0	0	0			23	22511, GoN			
47	34	Induction training (Officer level)		2	2	No. of person	150	1.71	3000	0	0	0	100	1.14	2000	50	0.57	1000			23	22511, GoN			
48	35	Medicolegal Training (Doctors)		2	2	No. of person	80	1.37	2400	0	0	0	40	0.68	1200	40	0.68	1200			23	22511, GoN			
49	36	Trainer Update meeting program		2	2	No. of times	1	0.17	300	1	0.17	300	0	0	0	0	0	0			23	22512, GoN			
50	37	Training on TABUCS		2	2	No. of times	100	1.03	1800	20	0.21	450	80	0.82	1350	0	0	0			23	22512, GoN			
51	38	Training on mental health		2	2	No. of times	4	1.14	2000	0	0	0	2	0.57	1000	2	0.57	1000			23	22512, GoN			
52	39	Diploma in biomedical science BMET training (Long term course) and continuation of FY 2071/72		2	2	No. of person	24	0.16	288	0	0	0	12	0.08	288	12	0.08	0			23	22512, GoN			
53	40	Revision and Development of different 5 types of upgrading training manuals		2	3	No. of times	5	0.57	1000	5	0.57	1000	0	0	0	0	0	0				22512, GoN			
54	41	ToT on MISP regarding RH service in Crisis		2	2	No. of person	125	1.36	2375	75	0.82	1375	50	0.54	1000	0	0	0			23	22512, UNFPA			
55	42	Joint supervision and observation visit		2	3	No. of person	1	0.11	200	1	0.11	200	0	0	0	0	0	0				22512, SCF			
56	43	Follow up Enhancement survey of SBA service providers		2	3	No. of times	75	0.43	750	25	0.14	250	25	0.14	250	25	0.14	250				22611, GoN			
57	44	Supervision/Monitoring NHTC/6 RHTC		2	3	No. of times	600	2.41	4225	200	0.8	1000	200	0.8	1700	200	0.8	1525				22611, GoN			
58	68	Contract for FP Training for Counselor		2	2	No. of times	4	0.46	800	4	0.46	200	0	0	300	0	0	300			21	22411, USAID			
59	69			2	2	No. of person	3	2.57	4500	3	2.57	1500	0	0	1500	0	0	1500			21	22411, USAID			
60	70	Computer Operator Contract	0	2	2	No. of person	1	0.13	226	1	0.13	75	0	0	75	0	0	76	0	0	21	22412, GoN			

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												FH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
61	71	Contract of Sweeper	0	2	2	No. of person	3	0.16	288	3	0.16	96	0	0	96	0	0	96	0	0	21	22412, GoN
Health training Total									49	85373		25.26	36456		8.88	22989		14.58	25928			
Safe motherhood																						
62	45	Rural USG training (SN)		2	1	No. of person	30	0.69	1200	10	0.23	400	10	0.23	400	10	0.23	400		5	23	22512, GoN
63	46	Operation theatre training (SN)		2	1	No. of person	10	0.2	350	0	0	0	10	0.2	350	0	0	0		5	23	22512, GoN
64	47	SBA training for doctors, nurse & ANM		2	1	No. of person	322	8.69	15210	62	1.67	5000	100	2.7	5000	160	4.32	5210		5	23	22512, GoN
65	48	SBA training for doctors, nurse & ANM		2	1	No. of person	130	4.46	7800	30	1.03	1800	50	1.72	3000	50	1.72	3000		5	23	22512, UNICEF
66	49	ICU/ CCU management training		2	1	No. of person	200	2.29	4000	50	0.57	1000	75	0.86	1500	75	0.86	1500		5	23	22512, UNICEF
67	50	ASBA training for doctors		2	1	No. of person	10	0.37	650	5	0.18	325	5	0.18	325	0	0	0		5	23	22512, UNICEF
68	51	ToT on Infection Prevention Centre and regional level		2	1	No. of person	100	1.14	2000	25	0.28	500	75	0.85	1500	0	0	0		5	23	22512, UNICEF
69	52	Operation theatre training (SN)		2	1	No. of person	20	0.4	700	10	0.2	350	10	0.2	350	0	0	0		5	23	22512, USAID
70	53	SBA training for doctors, nurse & ANM		2	1	No. of person	70	2.14	3746	0	0	0	50	1.53	3175	20	0.61	571		5	23	22512, USAID
Safe motherhood Total									20	35656		4.16	9375		8.47	15600		7.74	10681			
Family planning																						
71	54	PPIUCD training (Nursing staff)		2	2	No. of person	30	0.43	750	0	0	0	20	0.29	500	10	0.14	250		5	23	22512, USAID
72	55	Safe abortion training (doctors,)		2	2	No. of person	50	1.2	2100	15	0.36	700	15	0.36	700	20	0.48	700		5	23	22512, USAID
73	56	Rural USG training (SN)		2	2	No. of person	30	0.69	1200	10	0.23	400	10	0.23	400	10	0.23	400		5	23	22512, USAID
74	57	NSV training for doctors		2	2	No. of person	60	1.37	2400	20	0.46	800	30	0.68	1000	10	0.23	600		5	23	22512, USAID
75	58	Minilap training for doctors and nursing staffs		2	2	No. of person	60	1.37	2400	10	0.23	400	25	0.57	1000	25	0.57	1000		5	23	22512, USAID
76	59	Training on Implant for Paramedics and Nursing staffs		2	2	No. of person	500	5.72	10000	100	1.14	2000	200	2.29	4000	200	2.29	4000		5	23	22512, USAID
77	60	Recanalization training		2	2	No. of person	2	0.06	100	0	0	0	2	0.06	100	0	0	0		5	23	22512, USAID
78	61	Comprehensive Family planning & counselling training (nursing staff & paramedics)		2	2	No. of person	240	2.74	4800	80	0.91	1200	80	0.91	1200	80	0.91	2400		5	23	22512, USAID
79	62	ASBA training for doctors		2	2	No. of person	30	1.11	1950	5	0.19	300	15	0.56	1000	10	0.37	650		5	23	22512, USAID
80	63	IUCD self passed learning approach training		2	2	No. of person	20	0.23	400	0	0	0	10	0.12	200	10	0.12	200		5	23	22512, USAID
81	64	Basic IUCD training (Nursing staff)		2	2	No. of person	80	0.91	1600	20	0.23	400	40	0.45	800	20	0.23	400		5	23	22512, USAID
82	65	NSV self passed learning approach training for doctors		2	2	No. of person	40	0.57	1000	0	0	0	20	0.28	500	20	0.28	500		5	23	22512, USAID
Family planning Total									16	28700		3.75	6200		6.8	11400		5.85	11100			
Youth and adolescent																						

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks							
							Annual Target			First Trimester			Second Trimester			Third Trimester													
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget											
83	66	ToT on ASRH for trainers		2	2	No. of person	20	0.29	500	20	0.29	500	0	0	0	0	0	0		23	22512, UNFPA								
84	67	ToT on ASRH service at comprehensive regional training center (Regional)		2	2	No. of person	340	3.11	5440	0	0	0	100	0.91	1760	240	2.2	3680		23	22512, UNFPA								
Youth and adolescent Total									3			5940			0.29		500			0.91	1760			2.2	3680				
(B)	Recurrent Budget Expenses Programs Total									92.02		160969			33.8		53131			26.72		54649			31.4		53189		
	(C) Total Program Cost (A+B)									100		174969			37.64		59831			30.89		61949			31.4		53189		
	(D) Consumption Cost											0					0									0			
	(E) Office Operation Cost																												
	Grand Total(C+D+E)									100		180371			37.64		61574			30.89		63892			31.4		54905		

Prepared By Signature

Name : Suresh Kumar Dahal

Designation : Public Health Inspector

Date :

Program Head Signature

Name : Achyut Lamichane

Designation : For Director

Date :

Department Head Signature

Name :Dr. Senendraraj Upreti

Designation : Director General

Date :

Verify By Signature

Name :Shanta Bahadur Shrestha

Designation : Secretary

Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370125
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: Vector Borne Disease Control Research and Training Centre
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Bishworaj Khanal

10. Final Budget Rs: 21901
(A) Internal (1) Government of Nepal :17801
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:4100
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency: WHO 4100

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
(A)	Capital Budget Expenses Programs Total						0	0	0	0	0	0	0	0	0	0	0					
2. Recurrent Budget Expenses Programs																						
Vector-borne disease																						
1	15	3 Days Training for Health Workers of Vector Borne Disease affected District		2	2	No. of times	69	5.89	825	23	1.96	275	23	1.96	275	23	1.96	275	6	23	26412, GoN	
2	16	10 Days Malaria Microscopic Refresher Training for lab Technician and Lab Assistance		2	2	No. of times	30	4.28	600	15	2.14	300	15	2.14	300	0	0	0	6	23	26412, GoN	
3	17	Supervision Monitoring and Evaluation in Vector Borne Disease affected District		1	2	No. of times	30	2.14	300	10	0.71	100	10	0.71	100	10	0.71	100	6		26412, GoN	
4	18	30 Days Malaria Microscopic Basic Training lab Technician and Lab Assistance		2	2	No. of times	23	7.06	989	0	0	0	15	4.6	650	8	2.46	339	6	23	26412, GoN	
5	19	Surveillance & Form printing in Integrated Vector Borne Disease District		2	2	No. of times	1	2.5	350	0	0	0	1	2.5	350	0	0	0	6	22	26412, GoN	
6	20	Development Board Member and stakeholder Meeting		1	2	No. of times	3	1.43	200	1	0.48	60	1	0.48	70	1	0.48	70	6	22	26412, GoN	
7	21	Onsight Coaching and Feedback EWARS Sentinel Sites		2	2	No. of times	20	4.28	600	6	1.28	180	8	1.71	240	6	1.28	180	6	23	26412, GoN	
8	22	2 Days orientation for Hospitals doctors Vector Borne Disease diagnosis and treatment (60 Workers)		1	2	No. of times	2	4.28	600	1	2.14	300	1	2.14	300	0	0	0	6	22	26412, GoN	
9	23	21 Days VBD Basic training for VCI and Mlof Vector Borne Disease		2	2	No. of times	15	5.35	750	0	0	0	15	5.35	750	0	0	0	6	23	26412, GoN	
10	24	Purchase of necessary equipment for Insectorium		2	2	No. of times	1	1.43	200	1	1.43	200	0	0	0	0	0	0	2	6	12	26412, GoN
11	25	Book Publishing about Vector Borne Diseases 2nd edition VBD book Printing		2	2	No. of times	1	2.14	300	0	0	0	1	2.14	300	0	0	0	6	22	26412, GoN	
12	26	Slide Management and Transportatin of Microscopic Quality control		2	2	No. of times	3	1.43	200	1	0.48	50	1	0.48	50	1	0.48	100	2	6	12	26412, GoN
13	27	Drug efficacy study of Malaria 2 places		1	2	No. of times	1	3.57	500	0	0	0	0	0	0	1	3.57	500	6		26412, GoN	
14	28	Strengthening of VBDRTC		1	2	No. of times	1	17.84	2500	0	0	0	1	17.84	2500	0	0	0	6	21	26412, WHO	

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
15	29	Purchase of insecticide unpegnent paper for suseptibility test program		2	2	No. of times	1	3.57	500	0	0	0	1	3.57	500	0	0	0	2	6	12	26412, WHO	
16	30	WHO support for Program		1	2	No. of times	1	4.28	600	1	4.28	600	0	0	0	0	0	0		6	21	26412, WHO	
17	31	2 Days Review for Focal Workers of Vector Borne Disease surveillence of 6 district		1	2	No. of times	1	3.57	500	0	0	0	1	3.57	500	0	0	0		6	22	26412, WHO	
18	32	Purchase management of membren feeding for Insectorium		1	2	No. of times	3	0.71	100	1	0.24	50	1	0.24	25	1	0.24	25		11		26422, GoN	
19	33	Water Tank Repairing and Pipe Management		2	1	Bundle	1	0.71	100	1	0.71	100	0	0	0	0	0	0		33		26422, GoN	
20	34	Necessary Equipment procure for Lab PCR conduction		1	2	No. of times	1	4.28	600	0	0	0	1	4.28	600	0	0	0		11		26422, GoN	
21	35	Furniture purchaging and repairing for Microscopic Training hall .		1	2	No. of times	1	1.43	200	0	0	0	1	1.43	200	0	0	0		11		26422, GoN	
22	36	Maintainance and Construction of Training Hall		2	1	Bundle	1	17.84	2500	0	0	0	1	17.84	2500	0	0	0		33		26422, GoN	
Vector-borne disease Total									100	14014		15.85	2215		72.98	10210		11.18	1589				
(B) Recurrent Budget Expenses Programs Total									100	14014		15.85	2215		72.98	10210		11.18	1589				
(C) Total Program Cost (A+B)									100	14014		15.85	2215		72.98	10210		11.18	1589				
(D) Consumption Cost																							
(E) Office Operation Cost																							
Grand Total(C+D+E)									100	21901		15.85	4840		72.98	12835		11.18	4226				

Prepared By Signature
Name : -
Designation : -
Date :

Program Head Signature
Name : Dr. Bishworaj Khanal
Designation : Managing Director
Date :

Department Head Signature
Name :-
Designation : -
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370126
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: Health Laboratory Services
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Geeta Shakya

10. Final Budget Rs: 270051
(A) Internal (1) Government of Nepal :253251
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:16800
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency: UNICEF 1800
WHO 15000

11. Total Cost of The Project: Initial: amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																						
Laboratory services																						
1	1	Continuation of new laboratory building		2		No. of building	1	3.24	7500	1	3.24	7500	0	0	0	0	0	0	6	31	29221, GoN	
2	2	Procurement of furniture and fixture for newly constructed building		2		No. of times	1	1.73	4000	0	0	0	1	1.73	4000	0	0	0	6	11	29311, GoN	
3	3	Procurement of equipments for establishment of 1 regional health laboratory in Biratnagar		2		No. of piece	1	3.45	8000	0	0	0	1	3.45	8000	0	0	0	6	11	29511, GoN	
4	4	Procurement of electrolyte, biochemistry analyzer and cell counter for district hospital		2		No. of piece	10	2.16	5000	0	0	0	10	2.16	5000	0	0	0	6	11	29511, GoN	
5	5	Expansion of Blood transfusion service in remote 5 district		2		No. of piece	5	0.86	2000	0	0	0	5	0.86	2000	0	0	0	6	11	29511, GoN	
6	6	Procurement of Component separation machine for service expansion in 1 blood transfusion service center		2		No. of piece	1	4.32	10000	0	0	0	1	4.32	10000	0	0	0	6	11	29511, GoN	
7	7	Procurement of semi automatic blood group machine for 3 regional blood transfusion service center		2		No. of piece	3	1.94	4500	0	0	0	3	1.94	4500	0	0	0	6	11	29511, GoN	
8	8	Procurement of equipment for operational of BSL III Lab		2		No. of piece	1	4.32	10000	0	0	0	1	4.32	10000	0	0	0	6	11	29511, GoN	
9	9	Procurement of equipment for Microbiology Research Propose		2		No. of piece	1	12.96	30000	0	0	0	1	12.96	30000	0	0	0	6	11	29511, GoN	
10	10	Procurement and installation of Air conditioner for new building		2		No. of piece	20	1.04	2400	0	0	0	20	1.04	2400	0	0	0	6	11	29511, GoN	
11	11	Procurement of equipments for laboratory operational		2		No. of piece	3	2.88	6667	1	0.96	2000	1	0.96	3500	1	0.96	1167	6	11	29511, GoN	
12	12	Procurement of Biochemistry Analyzer for service strengthening at PHC level Laboratory		2		No. of piece	20	0.65	1500	0	0	0	20	0.65	1500	0	0	0	6	11	29511, GoN	
13	13	Establishment of Healthpost Laboratory		2		No. of piece	50	6.05	14000	0	0	0	50	6.05	14000	0	0	0	6	11	29511, GoN	
14	14	Procurement of Biochemistry Analyzer & Electrolyte for District Hospital		2		No. of piece	40	4.32	10000	0	0	0	0	0	0	40	4.32	10000	6	11	29511, GoN	
15	15	Bio safety & Bio Security Program		2		No. of piece	1	2.16	5000	0	0	0	1	2.16	5000	0	0	0	6	11	29511, WHO	

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
16	16	Instalment of Transfermer		2		No. of times	1	0.65	1500	1	0.65	1500	0	0	0	0	0	0	6	32	29611, GoN	
17	17	Construction and management of cold room (-200C, 10x6 ft. for quality control sample storage		2		No. of times	1	0.43	1000	0	0	0	1	0.43	800	0	0	200	6	32	29611, GoN	
18	18	PCC (Dhalan) of Laboratory compound (12000 sqft		2		No. of times	1	0.69	1600	0	0	0	1	0.69	1600	0	0	0	6	32	29611, GoN	
19	19	Library Management		2		No. of times	1	0.09	200	1	0.09	0	0	0	200	0	0	0	6	32	29611, GoN	
20	20	Refurbishment of old Laboratory building		2		No. of times	1	2.89	6700	0	0	0	1	2.89	300	0	0	6400	6	33	29621, GoN	
Laboratory services Total							56.83	131567		4.94	11000		46.61	102800		5.28	17767					
(A) Capital Budget Expenses Programs Total							56.83	131567		4.94	11000		46.61	102800		5.28	17767					
2. Recurrent Budget Expenses Programs																						
Laboratory services																						
21	14	Service contact with microbiologist and virologist for operational of BSL 3 laboratory		2	2	No. of person	2	0.22	504	2	0.22	168	0	0	168	0	0	168	6	21	22411, GoN	
22	15	Service contact with medical technologist and biomedical engineer		2	2	No. of person	2	0.27	630	2	0.27	210	0	0	210	0	0	210	6	21	22411, GoN	
23	16	Service contact with Lab assistant and lab technician		2	2	No. of person	4	0.39	902	4	0.39	300	0	0	300	0	0	302	6	21	22411, GoN	
24	17	Service contact with computer operator for billing and reporting		2	2	No. of person	1	0.1	226	1	0.1	75	0	0	75	0	0	76	6	21	22411, GoN	
25	18	Service contact with plumber, electrician and driver		2	2	No. of person	3	0.4	930	3	0.4	310	0	0	310	0	0	310	6	21	22411, GoN	
26	19	Equipment Calibration and		2	3	No. of times	1	0.52	1200	0	0	0	1	0.52	1200	0	0	0	6	21	22411, GoN	
27	20	Service contact with watchman, swipper, gardener and office assistant etc.	0	2	3	No. of person	6	0.43	990	6	0.43	372	0	0	372	0	0	246	0	0	0	22412, GoN
28	21	Application training on electrolyte, biochemistry analyzer and cell counter		2	2	No. of person	20	0.22	500	0	0	0	0	0	0	20	0.22	500	6	23	22511, GoN	
29	22	Two weeks orientation training to newly appointed lab technician and lab assistants		2	2	No. of person	30	0.3	700	15	0.15	300	15	0.15	400	0	0	0	6	23	22511, GoN	
30	24	Continuation of the scholarship to lab assistant for lab technician and lab technician for bachelor working in government service		2	2	No. of person	10	0.3	700	10	0.3	700	0	0	0	0	0	0	6	23	22511, GoN	
31	25	International training on EQAS for two technical staff		2	2	No. of person	2	0.39	900	0	0	0	2	0.39	900	0	0	0	6	23	22511, UNICEF	
32	26	Training on EID sample collection, transportation, testing and reporting for laboratory staff for expansion of EID service		2	2	No. of times	60	0.39	900	20	0.13	300	20	0.13	300	20	0.13	300	6	23	22512, UNICEF	
33	27	Notice publication, different advertisement publication	0	2	3	Bundle	12	0.13	292	4	0.04	100	4	0.04	100	4	0.04	92			22522, GoN	
34	28	Transportation of laboratory drugs, materials and equipments to district, zonal and region	0	2	3	Bundle	25	0.43	1000	5	0.09	300	5	0.09	400	15	0.26	300			22522, GoN	
35	29	Conduct diagnostic activities in outbreak	0	1	2	No. of times	3	0.35	800	1	0.12	350	1	0.12	350	1	0.12	100	0	0	0	22522, GoN
36	30	Procurement of Triple Blood bags with SAGM and distribution to the blood centers	0	2	3	Bundle	150	3.31	7667	0	0	0	150	3.31	7667	0	0	0			22522, GoN	
37	31	Organizational and Management (O&M) survey for BSL-3 Laboratory and National Bureau of Blood Transfusion established in NPHL	0	2	3	Bundle	1	0.13	290	0	0	0	1	0.13	290	0	0	0			22522, GoN	
38	32	Management activities for operational of BSL III lab	0	2	3	Bundle	3	1.73	4000	1	0.58	1300	1	0.58	1400	1	0.58	1300			22522, GoN	
39	33	Operational expenses of National Bureau of Blood Transfusion	0	1	2	No. of times	3	3.45	8000	1	1.15	2000	1	1.15	3000	1	1.15	3000	0	0	0	22522, GoN

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
40	34	Continuation of quality control activities of laboratory and blood transfusion services through out the country	0	2	3	Bundle	3	0.43	1000	1	0.14	333	1	0.14	333	1	0.14	334				22522, GoN	
41	35	Revision of National Health laboratory guideline and publication	0	1	2	No. of times	300	0.13	300	0	0	0	300	0.13	300	0	0	0	0	0	0	0	22522, GoN
42	36	National Influenza Program	0	1	2	No. of times	1	2.16	5000	0	0	0	1	2.16	5000	0	0	0	0	0	0	0	22522, WHO
43	37	BLood safety	0	2	3	Bundle	1	2.16	5000	1	2.16	5000	0	0	0	0	0	0				22522, WHO	
44	38	Procurement of kit and Chemical for HIV diagnostic		2	2	No. of times	12000	0.65	1500	4000	0.22	500	4000	0.22	500	4000	0.22	500	6	11		22531, GoN	
45	39	HIV/AIDs Viral Load Testing		2	2	No. of times	600	0.52	1200	200	0.17	400	200	0.17	400	200	0.17	400	6	11		22531, GoN	
46	40	Testing of HCV pathogen through Viral load, Anti HCV Igm genotype ect		2	2	No. of times	960	0.86	2000	320	0.29	660	320	0.29	660	320	0.29	680	6	11		22531, GoN	
47	41	Procurement of yellow fever vaccine		2	2	No. of times	1200	1.3	3000	400	0.43	1000	400	0.43	1000	400	0.43	1000	6	11		22531, GoN	
48	42	Procurement of Reagents and kits for operational of laboratory at district hospital		2	2	No. of times	80	4.53	10500	0	0	0	80	4.53	10500	0	0	0	6	11		22531, GoN	
49	43	Procurement of kits of HIV, Hepatitis B &C and Syphilis for blood centers		2	2	No. of times	5	0.65	1500	0	0	0	5	0.65	1500	0	0	0	6	11		22531, GoN	
50	44	Procurement of Uristic and Urine container for Kidney testing (Screening) of 25000 people per district in 68 district		2	2	No. of times	68	4.26	9860	0	0	0	68	4.26	9860	0	0	0	6	11		22531, GoN	
51	45	Procurement of kit Chemical for endocrinology related test		2	2	No. of times	1	1.08	2500	0	0	0	1	1.08	2500	0	0	0	6	11		22531, GoN	
52	46	Procurement fof kit Chemical for routine laboratory services		2	2	No. of times	3	8.64	20000	1	2.88	5000	1	2.88	12500	1	2.88	2500	6	11		22531, GoN	
53	47	Procurement of kit, Chemical for operational of National Influenza Center		2	2	No. of times	3	1.94	4500	1	0.65	1500	1	0.65	1500	1	0.65	1500	6	11		22531, GoN	
54	48	Monitoring and supervision of government hospital, private hospital and blood transfusion services		2	3	No. of times	150	0.43	1000	50	0.14	333	50	0.14	333	50	0.14	334	6			22611, GoN	
Laboratory services Total								43	99991		11.45	21511		24.34	64328		7.42	14152					
(B) Recurrent Budget Expenses Programs Total								43.2	99991		11.45	21511		24.34	64328		7.42	14152					
(C) Total Program Cost (A+B)								100	231558		16.39	32511		70.95	167128		12.7	31919					
(D) Consumption Cost									28683			9319			9945			9419					
(E) Office Operation Cost									9810			2925			3432			3453					
Grand Total(C+D+E)								100	270051		16.39	44755		70.95	180505		12.7	44791					

Prepared By Signature
Name : Bhup Raj Rai
Designation : Sr. Medical Technologist
Date :

Program Head Signature
Name : Dr. Geeta Shakya
Designation : Director
Date :

Department Head Signature
Name :Dr. Senendraraj Upreti
Designation : Director General
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370127
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: Health Tax Supported Programme
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : -

10. Final Budget Rs: 400000
(A) Internal (1) Government of Nepal :400000
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:0
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDC	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
(A)	Capital Budget Expenses Programs Total											0	0	0	0	0	0	0	0			
2. Recurrent Budget Expenses Programs																						
Health management																						
1	1	Grant from Health Tax		2	2	N/A	45	100	400000	15	33.33	50000	15	33.33	200000	15	33.33	150000				26412, GoN
Health management Total																						
(B)	Recurrent Budget Expenses Programs Total											100	400000	33.33	50000	33.33	200000	33.33	150000			
	(C) Total Program Cost (A+B)											100	400000	33.33	50000	33.33	200000	33.33	150000			
	(D) Consumption Cost												0		0		0		0			
	(E) Office Operation Cost												0		0		0		0			
	Grand Total(C+D+E)											100	400000	33.33	50000	33.33	200000	33.33	150000			

Prepared By Signature
Name :-
Designation :-
Date :

Program Head Signature
Name :-
Designation :-
Date :

Department Head Signature
Name :-
Designation :-
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370129
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: Miscellaneous Programme - Department of Ayurveda
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Samir Kumar Adhikari

10. Final Budget Rs: 61825
(A) Internal (1) Government of Nepal :61825
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:0
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial: amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ErV	PV	GB	Unit	Fiscal Year: 2015/16												H	MDG	BT	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
1. Capital Budget Expenses Programs																							
Ayurveda																							
1	1	Constriction of lab building at budhanilkantha		2		No. of building	2	16.36	10000	1	8.18	2000	1	8.18	8000	0	0	0			31	29221, GoN	
2	2	Procurement of furniture		2		No. of times	1	0.49	300	1	0.49	300	0	0	0	0	0	0			11	29311, GoN	
3	3	Procurement of vehicle		2		No. of piece	1	6.54	4000	1	6.54	4000	0	0	0	0	0	0			11	29411, GoN	
4	4	Procurement of machinery aujar		2		No. of piece	1	2.45	1500	1	2.45	1500	0	0	0	0	0	0			11	29511, GoN	
5	5	Repairing & coloring of DoA		2		No. of times	1	0.82	500	1	0.82	500	0	0	0	0	0	0			32	29611, GoN	
6	6	Construction of compound wall of national herberium		2		No. of times	1	6.54	4000	1	6.54	4000	0	0	0	0	0	0			32	29611, GoN	
Ayurveda Total																							
(A) Capital Budget Expenses Programs Total																							
							33.2	20300		25.02	12300		8.18	8000		0	0						
2. Recurrent Budget Expenses Programs																							
Ayurveda																							
7	1	Transportation of medicine		2	2	No. of times	75	1.84	1125	75	1.84	1125	0	0	0	0	0	0				22311, GoN	
8	3	O & M survey of ayurvedic manpower		2	2	No. of times	1	0.65	400	1	0.65	400	0	0	0	0	0	0			21	22411, GoN	
9	4	Yoga & panchakarma training for kaviraj		2	2	No. of times	1	1.64	1000	0	0	0	1	1.64	1000	0	0	0			23	22512, GoN	
10	5	Publication of ayurvedic informative material	0	2	3	No. of times	1	0.49	300	1	0.49	300	0	0	0	0	0	0				22522, GoN	
11	6	Free health camp & other health programe	0	2	3	No. of times	3	0.49	300	0	0	100	2	0.33	100	1	0.16	100				22522, GoN	
12	7	Awareness programe to reduce NCD	0	2	3	No. of times	1	0.33	200	0	0	0	1	0.33	200	0	0	0				22522, GoN	
13	8	Planning seminar & policy programe	0	2	3	No. of times	1	0.98	600	0	0	0	1	0.98	300	0	0	300				22522, GoN	
14	9	Consaltant free health camp	0	2	3	No. of times	2	1.64	1000	1	0.82	500	1	0.82	500	0	0	0				22522, GoN	
15	10	Review seminar	0	2	3	No. of times	3	2.45	1500	3	2.45	1500	0	0	0	0	0	0				22522, GoN	
16	11	Strenthening of alternative medicine	0	2	3	No. of times	1	0.82	500	1	0.82	500	0	0	0	0	0	0				22522, GoN	
17	12	TOT for physician about purbakarma	0	2	3	No. of times	1	1.15	700	0	0	0	1	1.15	700	0	0	0				22522, GoN	
18	13	Procurement of medicine		2	2	No. of times	1	49.08	30000	0	0	2000	1	49.08	28000	0	0	0	3		12	22531, GoN	
19	14	Supervision & monitarng		2	3	No. of times	75	1.96	1200	25	0.65	500	25	0.65	400	25	0.65	300				22611, GoN	
20	15	Donation for higher education	0	2	2	No. of times	1	3.27	2000	0	0	0	1	3.27	2000	0	0	0	0	0	0	26412, GoN	
Ayurveda Total																							
(B) Recurrent Budget Expenses Programs Total																							
							67	40825		7.72	6925		58.25	33200		0.81	700						
(C) Total Program Cost (A+B)																							
							100	61125		32.74	19225		66.43	41200		0.81	700						

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												H	MDG	PT	Remarks			
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
		(D) Consumption Cost							0			0			0										
		(E) Office Operation Cost						700			200			300			200								
		Grand Total(C+D+E)						100		61825		32.74		19425		66.43		41500		0.81		900			

Prepared By Signature
Name : Gobinda Dhakal
Designation : Ayurveda Inspector
Date :

Program Head Signature
Name : Dr. Samir Kumar Adhikari
Designation : Ayurveda Physician
Date :

Department Head Signature
Name :Dr. Devkala Bhandari
Designation : Director General
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
 2. Budget Sub Heading : 370130
 3. Ministry : Health and Population
 4. Department/institution:
 5. Programme/project Name: Singha Darbar Vaidyakhana Development Committee
 6. Place : (A) District: KATHMANDU
 (B) VDC/Municipality/Ward No.:
 7. Project Start Date: 2015 August
 8. Project Completion Date: 2016 July
 9. Project/program Chief : Dr. Rajendra Giri

10. Final Budget Rs: 21900
 (A) Internal (1) Government of Nepal :21900
 (2) Local Body/institution
 (3) Peoples Participation
 (B). Foreign (1) Grant:0
 (2) Credit:0
 (C). Exchange Rate (us\$):
 (D) Donor Agency:

11. Total Cost of The Project: Initial: amend
 A. Internal (1) Government of Nepal
 (2) Local Body/institution:
 (3)
 (11) Foreign: (1) Loan
 (2) Grant
 12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
 (A) Internal (1) Government of Nepal
 (2) Local Body/institution:
 (3)
 (B) Foreign: (1) Loan
 (2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												LL	MDG	h.T	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																							
(A)	Capital Budget Expenses Programs Total						0	0	0	0	0	0	0	0	0	0	0	0					
2. Recurrent Budget Expenses Programs																							
Ayurveda																							
1	11	Digitalized of Chanighantu Part 4		2	2	No. of times	1	8.57	1500	0	0	500	0	0	1000	1	8.57	0			22	26412, GoN	
2	12	Construction of Compound Wall		2	2	N/A	1	17.14	3000	0	0	0	0	0	0	1	17.14	3000				26422, GoN	
3	13	Renovation of flooring of Silajit Production		2	2	N/A	1	2.86	500	0	0	0	1	2.86	0	0	0	500				26422, GoN	
4	14	Drenege and Plumbing of Production area		2	2	N/A	1	2.86	500	0	0	0	1	2.86	500	0	0	0				26422, GoN	
5	15	Procure of Tablet mechine, di-punch, GMP standered with installation		2	2	N/A	1	11.43	2000	0	0	0	0	0	0	1	11.43	2000				26422, GoN	
6	16	Reconstruction of Production area for GNP Standarization		2	2	N/A	1	57.14	10000	0	0	1000	0	0	9000	1	57.14	0				26422, GoN	
Ayurveda Total								100	17500		0	1500		5.72	10500		94.28	5500					
(B)	Recurrent Budget Expenses Programs Total							100	17500		0	1500		5.72	10500		94.28	5500					
	(C) Total Program Cost (A+B)							100	17500		0	1500		5.72	10500		94.28	5500					
	(D) Consumption Cost								1900			660			720			520					
	(E) Office Operation Cost								2500			900			950			650					
Grand Total(C+D+E)								100	21900		0	3060		5.72	12170		94.28	6670					

Prepared By Signature
 Name : Satish Paudel
 Designation : Planning Officer
 Date :

Program Head Signature
 Name : Dr. Rajendra Giri
 Designation : Managing Director
 Date :

Department Head Signature
 Name :-
 Designation : -
 Date :

Verify By Signature
 Name : Shanta Bahadur Shrestha
 Designation : Secretary
 Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370131
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name:BP Koirala Lions Centre for Ophthalmic Studies
6. Place : (A) District:KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Dev Narayan Shah

10. Final Budget Rs: 25960
(A) Internal (1) Government of Nepal :25960
(2) Local Body/institution
(3) Peoples Participation
(B).Foreign (1) Grant:0
(2) Credit:0
(C).Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial:amend
A.Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												IT	MDG	BT	Remarks															
							Annual Target			First Trimester			Second Trimester			Third Trimester																					
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget																			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22																
1. Capital Budget Expenses Programs																																					
(A)	Capital Budget Expenses Programs Total																			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. Recurrent Budget Expenses Programs																																					
Eye care service																																					
1	1	Community based free eye care camp		1	2	No. of times	5	7.7	2000	2	3.08	700	2	3.08	700	1	1.54	600				26412, GoN															
2	2	Equipment of eye Treatment	0	2	2	No. of times	5	15.41	4000	2	6.16	0	2	6.16	4000	1	3.08	0	0	0	0	26422, GoN															
3	3	Catract set	0	2	2	No. of times	1	23.11	6000	0	0	0	1	23.11	3000	0	0	3000	0	0	0	26422, GoN															
4	4	Direct Ophthalmoscope	0	2	2	No. of times	1	9.63	2500	1	9.63	2500	0	0	0	0	0	0	0	0	0	26422, GoN															
5	5	Retinoscope	0	2	2	No. of times	1	19.26	5000	1	19.26	5000	0	0	0	0	0	0	0	0	0	26422, GoN															
6	6	Crayo Units	0	2	2	No. of times	1	6.53	1695	0	0	0	0	0	0	1	6.53	1695	0	0	0	26422, GoN															
7	7	Slite Lamp Bio-Microscope	0	2	2	No. of times	1	2.18	565	0	0	0	0	0	0	1	2.18	565	0	0	0	26422, GoN															
8	8	Vitrectomy Mechine	0	2	2	No. of times	1	11.56	3000	0	0	0	1	11.56	3000	0	0	0	0	0	0	26422, GoN															
9	9	Building Construction of BP Center	0	2	2	No. of times	2	4.62	1200	2	4.62	1200	0	0	0	0	0	0	0	0	0	26422, GoN															
Eye care service Total									100	25960		42.75	9400		43.91	10700		13.33	5860																		
(B)	Recurrent Budget Expenses Programs Total																			100	25960	42.75	9400	43.91	10700	13.33	5860										
	(C) Total Program Cost (A+B)																			100	25960	42.75	9400	43.91	10700	13.33	5860										
	(D) Consumption Cost																				0		0		0		0										
	(E) Office Operation Cost																				0		0		0		0										
	Grand Total(C+D+E)																			100	25960	42.75	9400	43.91	10700	13.33	5860										

Prepared By Signature
Name : -
Designation : -
Date :

Program Head Signature
Name : Dr. Dev Narayan Shah
Designation : Executive Director
Date :

Department Head Signature
Name :-
Designation : -
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370132
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name:Nepal Netra Jyoti Shangha
6. Place : (A) District:KATHMANDU
(B) VDC/Municipality/Ward No.:

10. Final Budget Rs: 51362
(A) Internal (1) Government of Nepal :51362
(2) Local Body/institution
(3) Peoples Participation
(B).Foreign (1) Grant:0
(2) Credit:0
(C).Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial:amend
A.Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	Enr	PV	CB	Unit	Fiscal Year: 2015/16												19	20	21	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22							
1. Capital Budget Expenses Programs																						
(A) Capital Budget Expenses Programs Total																						
							0	0		0	0		0	0		0	0					
2. Recurrent Budget Expenses Programs																						
Eye care service																						
1	1	Training of Ophthalmic Assistant		1	2	No. of times	6	4.67	2400	6	4.67	2400	0	0	0	0	0	0			26412, GoN	
2	2	Ear Care Training to Ophthalmic Assistant		1	2	No. of times	4	1.17	600	4	1.17	600	0	0	0	0	0	0			26412, GoN	
3	3	Eye Care Center Establishment and Running		2	2	No. of times	50	48.67	25000	15	14.6	5000	15	14.6	10000	20	19.47	10000			26412, GoN	
4	4	Ear Care Poster Printing and Distribution		1	2	No. of piece	5000	0.1	50	0	0	0	1500	0.03	15	3500	0.07	35			26412, GoN	
5	5	Monitoring and Supervision of Hospital		1	2	No. of times	30	1.87	960	5	0.31	160	10	0.62	320	15	0.94	480			26412, GoN	
6	6	Cataract Surgeries		1	2	No. of person	3334	19.47	10002	0	0	0	1500	8.76	5000	1834	10.71	5002			26412, GoN	
7	7	Presbyopic Glass distribution		1	2	No. of person	3000	5.84	3000	0	0	0	1500	2.92	1500	1500	2.92	1500	1		26412, GoN	
8	8	Upgradation of Data bank software		1	2	No. of times	1	1.17	600	1	1.17	600	0	0	0	0	0	0			26412, GoN	
9	9	Low Vision Program		1	2	No. of person	5	1.46	750	1	0.29	150	2	0.58	300	2	0.58	300	1		26412, GoN	
10	10	Service Purchase of Hospital		2	2	No. of times	1	4.87	2500	0	0	0	1	4.87	2500	0	0	0			26412, GoN	
11	11	Upgradation of Jumla Eye Centre to Eye Hospital		1	2	No. of times	1	1.95	1000	0	0	0	1	1.95	1000	0	0	0		11	26412, GoN	
12	12	Upgradation of Eye Care Center to Hospital	0	1	2	No. of times	1	0.97	500	0	0	0	1	0.97	500	0	0	0	0	0	33	26423, GoN
Eye care service Total							92	47362		22.21	8910		35.3	21135		34.69	17317					
Trachoma																						
13	13	Surveillance Orientation		2	2	No. of person	5	1.95	1000	0	0	0	3	1.17	600	2	0.78	400			23	26412, GoN
14	14	Trachoma Surgeries support		1	2	No. of times	1500	5.84	3000	200	0.78	700	400	1.56	1400	900	3.5	900		12	26412, GoN	
Trachoma Total							8	4000		0.78	700		2.73	2000		4.28	1300					
(B) Recurrent Budget Expenses Programs Total																						
							100	51362		22.99	9610		38.03	23135		38.97	18617					
(C) Total Program Cost (A+B)																						
							100	51362		22.99	9610		38.03	23135		38.97	18617					
(D) Consumption Cost																						
								0			0			0			0					
(E) Office Operation Cost																						
								0			0			0			0					
Grand Total(C+D+E)							100	51362		22.99	9610		38.03	23135		38.97	18617					

Prepared By Signature
Name : Somesh Aryal
Designation : Planning Officer
Date :

Program Head Signature
Name : Shaiesh Mishra
Designation : Managing Director
Date :

Department Head Signature
Name :-
Designation :-
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
 2. Budget Sub Heading : 370133
 3. Ministry : Health and Population
 4. Department/institution:
 5. Programme/project Name: Nepal Health Research Council
 6. Place : (A) District: KATHMANDU
 (B) VDC/Municipality/Ward No.:
 7. Project Start Date: 2015 August
 8. Project Completion Date: 2016 July
 9. Project/program Chief : Dr. Khem Bahadur Karki

10. Final Budget Rs: 55100
 (A) Internal (1) Government of Nepal :55100
 (2) Local Body/institution
 (3) Peoples Participation
 (B). Foreign (1) Grant:0
 (2) Credit:0
 (C). Exchange Rate (us\$):
 (D) Donor Agency:

11. Total Cost of The Project: Initial: amend
 A. Internal (1) Government of Nepal
 (2) Local Body/institution:
 (3)
 (11) Foreign: (1) Loan
 (2) Grant
 12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
 (A) Internal (1) Government of Nepal
 (2) Local Body/institution:
 (3)
 (B) Foreign: (1) Loan
 (2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ErV	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
(A)	Capital Budget Expenses Programs Total						0	0	0	0	0	0	0	0	0	0	0					
2. Recurrent Budget Expenses Programs																						
Health research																						
1	3	To conducting research on health Impact of Indoor Air Pollution.		1	2	No. of times	1	1.5	500	0.33	0.5	100	0.34	0.51	200	0.33	0.5	200				26412, GoN
2	4	Development of online system of the research proposal for ethical clearance		1	2	No. of times	1	1.5	500	0.5	0.75	200	0.5	0.75	300	0	0	0				26412, GoN
3	5	Conducting interventional study on reduction of the burden of non-communicable diseases		1	2	No. of times	1	20.36	6800	0.33	6.72	2260	0.34	6.92	2280	0.33	6.72	2260				26412, GoN
4	6	Testing quality of medicines		1	2	No. of times	1	10.48	3500	0.33	3.46	1160	0.34	3.56	1170	0.33	3.46	1170				26412, GoN
5	7	Scientific documentation of research evidence and increasing accessibility to research evidence		1	2	No. of times	1	11.98	4000	0	0	0	0	0	0	1	11.98	4000				26412, GoN
6	8	Publication of research journal		1	2	No. of times	3	1.5	500	1	0.5	160	1	0.5	170	1	0.5	170				26412, GoN
7	9	Conducting workshop for capacity development on data management (4 workshop of 10 days each with 25 participants)		2	2	No. of person	2	5.09	1700	0	0	0	1	2.54	850	1	2.54	850			23	26412, GoN
8	10	Conducting research on possession and utilization of traditional medical knowledge and diversity of medical herbs, minerals, institution and documentation of the findings		1	2	No. of times	1	2.4	800	0.5	1.2	400	0.5	1.2	400	0	0	0				26412, GoN
9	11	To conduct research study Program on health service effectiveness policy analysis.		1	2	No. of times	1	2.1	700	0	0	0	0.5	1.05	350	0.5	1.05	350				26412, GoN
10	12	To conduct research Program on outbreak investigation.		1	2	No. of times	1	1.5	500	0.33	0.5	100	0.34	0.51	200	0.33	0.5	200				26412, GoN
11	13	To conduct research on free drug distribution and and utilization.		1	2	No. of times	1	11.98	4000	0.33	3.95	1350	0.33	3.95	1350	0.34	4.07	1300				26412, GoN
12	14	Monitoring and supervision of ethical conduct of research by researcher and research institution		1	2	No. of times	1	1.5	500	0.33	0.5	100	0.34	0.51	200	0.33	0.5	200				26412, GoN
13	15	To conduct research program on kidney diseases.		1	2	No. of times	1	7.49	2500	0.33	2.47	850	0.33	2.47	850	0.34	2.55	800				26412, GoN

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16									EH	MDG	PT	Remarks				
							Annual Target			First Trimester			Second Trimester							Third Trimester			
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					Target	Wt.	Budget	
14	16	To conduct research on diabetic ritionapathy.		1	2	No. of times	1	2.99	1000	0.33	0.99	350	0.33	0.99	350	0.34	1.02	300			26412, GoN		
15	17	To conduct Training of evaluation capacity building of research proposal.		1	2	No. of times	2	0.9	300	1	0.45	150	1	0.45	150	0	0	0			26412, GoN		
16	18	To conduct capacity building of research proposal		2	2	No. of times	2	2.99	1000	2	2.99	1000	0	0	0	0	0	0			23 26412, GoN		
17	19	To publication of NHRC 25 aniversary Sovenior		2	2	No. of times	1	0.9	300	0	0	0	0	0	0	1	0.9	300			26412, GoN		
18	20	Publication of 4 times nhrc buletine		2	2	No. of times	4	2.1	700	1	0.52	200	1	0.52	200	2	1.05	300			26412, GoN		
19	21	To conduct research on health Impact of Indoor Air Pollution.		1	2	No. of times	1	2.99	1000	1	2.99	1000	0	0	0	0	0	0			26412, GoN		
20	22	To conduct program on research ethics implemntation		1	2	No. of times	1	2.4	800	0.33	0.79	265	0.34	0.82	270	0.33	0.79	265			26412, GoN		
21	23	To Training Worksho on epidemiology research capacity building.		2	2	No. of times	1	2.4	800	0	0	0	1	2.4	800	0	0	0			23 26412, GoN		
22	24	Phisibility study of Health Tourism.		1	2	No. of times	1	2.99	1000	0.5	1.5	350	0.5	1.5	650	0	0	0			26412, GoN		
Health research Total																							
(B)	Recurrent Budget Expenses Programs Total																						
	(C) Total Program Cost (A+B)																						
	(D) Consumption Cost																						
	(E) Office Operation Cost																						
Grand Total(C+D+E)																							
								100	33400		30.78	9995		31.15	10740		38.13	12665					
								100	33400		30.78	9995		31.15	10740		38.13	12665					
									17300			5770			5770			5760					
									4400			1470			1470			1460					
								100	55100		30.78	17235		31.15	17980		38.13	19885					

Prepared By Signature
Name : Subodh Kumar Karna
Designation : Deputy chief Account Controllar
Date :

Program Head Signature
Name : Dr. Khem Bahadur Karki
Designation : Member Secretary
Date :

Department Head Signature
Name :-
Designation : -
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370134
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: Monitoring, Evaluation and Planning Strengthening Programme
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Mahendra Prasad Shrestha

10. Final Budget Rs: 3564860
(A) Internal (1) Government of Nepal :2558360
(2) Local Body/institution
(3) Peoples Participation
(B) Foreign (1) Grant:1006500
(2) Credit:0
(C) Exchange Rate (us\$):
(D) Donor Agency: GIZ 500
WHO 6000
Pool Fund 1000000

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	CB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																							
Human Resource and Resource Management																							
1	1	Furniture Purchase for Ministry		2		No. of times	1	0.06	2000	0	0	0	1	0.06	2000	0	0	0			11	29311, GoN	
2	2	Repair water treatment plant affected by earthquake		2		No. of times	1	0.03	1000	0	0	0	1	0.03	1000	0	0	0			32	29611, GoN	
3	3	Prepare IT Section in Ministry		2		No. of times	1	0.06	2000	0	0	0	1	0.06	2000	0	0	0			32	29611, GoN	
4	4	Painting and clean of ministry building		2		No. of times	1	0.01	400	0	0	0	1	0.01	400	0	0	0			33	29621, GoN	
5	5	Renovation and Mentence of MoHP		2		No. of times	1	0.06	2000	0	0	0	1	0.06	2000	0	0	0			33	29621, GoN	
Human Resource and Resource Management Total									0.22	7400		0	0		0.22	7400		0	0				
(A)	Capital Budget Expenses Programs Total								0.22	7400		0	0		0.22	7400		0	0				
2. Recurrent Budget Expenses Programs																							
Policy Planning and Programme Strengthening																							
6	2	Prepare AWPB, Progress Book and economic Survey		2	3	No. of times	1	0.01	300	0	0	0	0	0	0	1	0.01	300				22411, GoN	
7	3	Prepare Software module for Health Policy and Plans		2	3	No. of times	1	0.01	300	0	0	0	0	0	0	1	0.01	300				22411, GoN	
8	4	Meeting cost for PCC and Planning		2	3	No. of times	12	0	150	3	0	50	3	0	50	6	0	50				22512, GoN	
9	5	Record Management of Scholarship and aboard visit	0	2	3	No. of times	1	0.01	300	0	0	0	1	0.01	300	0	0	0	0	0	0	22522, GoN	
10	6	Prepare Guideline for Grant to NGO's	0	2	3	No. of times	1	0.01	300	0	0	0	1	0.01	300	0	0	0	0	0	0	22522, GoN	
11	7	Prepare list of equipment and other materials which gots costum free	0	2	3	No. of times	1	0	150	0	0	0	1	0	150	0	0	0	0	0	0	22522, GoN	
12	8	Conduct JAR	0	2	3	No. of times	1	0.02	600	0	0	0	0	0	0	1	0.02	600	0	0	0	22522, GoN	
13	9	Prepare AWPB based on Result framework	0	2	3	No. of times	2	0.01	400	0	0	0	1	0	200	1	0	200	0	0	0	22522, GoN	
14	10	Living cost for International Volunteer	0	2	3	No. of times	1	0.01	500	0	0	0	1	0.01	300	0	0	200	0	0	0	22522, GoN	
15	11	Prepare and Pring of NHSP III and I Result framework	0	2	3	No. of times	1	0.01	500	0	0	0	1	0.01	500	0	0	0	0	0	0	22522, GoN	
16	12	Supportive program of WHO	0	2	3	No. of times	1	0.16	5500	0	0	0	0	0	0	1	0.16	5500	0	0	0	22522, WHO	
17	13	TABUCS Technical Supervision		2	3	No. of times	50	0.01	500	10	0	100	20	0	200	20	0	200				22611, GoN	
18	14	Contingency for Capital Grant	0	2	2	Institutions	50	14.64	500000	0	0	0	25	7.32	250000	25	7.32	250000	0	0	0	22911, GoN	
19	15	Establishment of Madan Bhandari Truma center at Bharatpur Hospital	0	2	2	No. of times	1	0.88	30000	0	0	0	0	0	0	1	0.88	30000	0	0	0	26412, GoN	
20	16	Free service grant to National Kedny Center	0	2	2	No. of times	3	0.88	30000	1	0.29	10000	1	0.29	10000	1	0.29	10000	0	0	0	26412, GoN	
21	17	Operational grant to Emergency truma center	0	2	2	No. of times	3	2.64	90000	1	0.88	30000	1	0.88	30000	1	0.88	30000	0	0	0	26412, GoN	
22	18	Program Support for Apex body	0	2	2	No. of times	3	0.06	2000	1	0.02	600	1	0.02	800	1	0.02	600	0	0	0	26412, GoN	
23	19	Operational cost for National Ayurved Research and Training Center	0	2	2	No. of times	3	0.88	30000	1	0.29	10000	1	0.29	10000	1	0.29	10000	0	0	0	26412, GoN	

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												FH	MDG	PT	Remarks		
							Annual Target			First Trimester			Second Trimester			Third Trimester								
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget						
63	59	Establishment work of Wesern Academy of Medical Science	0	1	2	No. of times	1	0.15	5000	0	0	0	1	0.15	5000	0	0	0	0	0	0	26412, GoN		
64	60	Structral Retrofeeting of hospital	0	2	2	No. of times	1	0.88	30000	0	0	0	0	0	0	1	0.88	30000	0	0	0	26422, GoN		
65	61	Renovation and Reconstruction of HI in arthquake affected district	0	2	2	No. of times	20	29.28	1000000	0	0	0	0	0	0	20	29.28	1000000	0	0	0	26422, Pool Fund		
Curative and Altnet Health Services Total									51	1739700			0	90	14.54	433505			36.41	1306105				
Human Resource and Resource Management																								
66	62	AMC and Upgrade Cost for TABUCS		2	3	No. of times	2	0.04	1500	0	0	0	2	0.04	1000	0	0	500			21	22411, GoN		
67	63	Manage the Phisical construction quality		2	3	No. of times	1	0.01	500	0	0	0	1	0.01	500	0	0	0				22411, GoN		
68	64	Consultancy services for Develop Tender Documents		2	3	No. of times	10	0.2	7000	2	0.04	1400	4	0.08	2800	4	0.08	2800			21	22411, GoN		
69	65	Prepare Software for Tole Free System		2	3	No. of times	1	0.03	1000	0	0	0	1	0.03	1000	0	0	0				22411, GoN		
70	66	Service contract of Supporting staff	0	2	3	No. of person	22	0.13	4500	22	0.13	1500	0	0	1500	0	0	1500	0	0	0	22412, GoN		
71	67	Regional Level Workshop for Beriju Clear		2	3	No. of times	4	0.03	1000	2	0.02	500	2	0.02	500	0	0	0				22512, GoN		
72	68	Orientation and training to staff about right to information		2	3	No. of times	1	0.01	300	0	0	0	1	0.01	300	0	0	0				22512, GoN		
73	69	Powerbackup and cooling system in Server Room	0	2	3	No. of times	1	0.01	500	0	0	0	1	0.01	100	0	0	400	0	0	0	22522, GoN		
74	70	Meeting cost for Account and Beruju	0	2	3	No. of times	1	0.01	200	0	0	0	0	0	0	1	0.01	200	0	0	0	22522, GoN		
75	71	Server, IT, Internet, Email Management	0	2	3	No. of times	6	0.22	7500	2	0.07	1000	2	0.07	2000	2	0.07	4500	0	0	0	22522, GoN		
76	72	Prepare a National Health Account	0	2	3	No. of times	1	0.01	500	0	0	0	0	0	0	1	0.01	500	0	0	0	22522, GoN		
77	73	Coplain Management	0	2	3	No. of times	1	0.01	300	0	0	0	1	0.01	300	0	0	0	0	0	0	22522, GoN		
78	74	Operational Cost for National Social Health Insurance	0	2	2	No. of times	3	14.64	500000	1	4.88	100000	1	4.88	200000	1	4.88	200000	0	0	0	26412, GoN		
Human Resource and Resource Management Total									15	524800			5.14	104400			5.16	210000			5.05	210400		
Administrative Management																								
79	75	Manage of HR Record	0	2	3	No. of times	2	0.03	1000	0	0	0	1	0.02	500	1	0.02	500	0	0	0	22522, GoN		
80	76	Mettings of Promotion committee	0	2	3	No. of times	3	0.01	500	1	0	100	1	0	200	1	0	200	0	0	0	22522, GoN		
81	77	Prepare of Hospital Umbrela Act	0	2	3	No. of times	1	0.01	500	0	0	0	0	0	0	1	0.01	500	0	0	0	22522, GoN		
82	78	Compilation and print of Health act and regulation	0	2	3	No. of times	1	0.01	400	0	0	0	1	0.01	400	0	0	0	0	0	0	22522, GoN		
Administrative Management Total									0	2400			0	100			0.03	1100			0.03	1200		
(B)	Recurrent Budget Expenses Programs Total									99.71	3407460			7.34	171970			35.69	1211175			56.64	2024315	
	(C) Total Program Cost (A+B)									100	3414860			7.34	171970			35.91	1218575			56.64	2024315	
	(D) Consumption Cost										150000								150000					
	(E) Office Operation Cost										0								0					
Grand Total(C+D+E)									100	3564860			7.34	171970			35.91	1218575			56.64	2174315		

Prepared By Signature
Name :-
Designation :-
Date :

Program Head Signature
Name : Mahendra Prasad Shrestha
Designation : Chief
Date :

Department Head Signature
Name :-
Designation :-
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form in Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370136
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: Primary Health Revitalization Programme
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Ramesh Kumar Kharel

10. Final Budget Rs: 1103000
(A) Internal (1) Government of Nepal :1103000
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:0
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial: amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												H	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
(A)	Capital Budget Expenses Programs Total						0	0	0	0	0	0	0	0	0	0	0	0				
2. Recurrent Budget Expenses Programs																						
Health management																						
1	1	Revision & Printing of Guidelines	0	2	3	No. of times	2	0.09	1000	1	0.04	500	1	0.04	500	0	0	0	0	0	0	22522, GoN
2	2	free health drug		2	3	No. of times	70	99.73	1100000	0	0	0	35	49.86	190000	35	49.86	910000			12	22531, GoN
3	3	Monitoring & Supervision		1	2	No. of times	150	0.18	2000	25	0.03	500	50	0.06	1000	75	0.09	500			11	22611, GoN
Health management Total																						
(B)	Recurrent Budget Expenses Programs Total						100	1103000	0.07	1000	49.96	191500	49.95	910500								
	(C) Total Program Cost (A+B)						100	1103000	0.07	1000	49.96	191500	49.95	910500								
	(D) Consumption Cost							0		0		0		0		0		0				
	(E) Office Operation Cost							0		0		0		0		0		0				
	Grand Total(C+D+E)						100	1103000	0.07	1000	49.96	191500	49.95	910500								

Prepared By Signature
Name : Bhakta Raj Bhandari
Designation : Computer Officer
Date :

Program Head Signature
Name : Dr. Ramesh Kumar Kharel
Designation : Director
Date :

Department Head Signature
Name : Dr. Senendraraj Upreti
Designation : Director General
Date :

Verify By Signature
Name : Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form in Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370138
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: Village Community Public Health, Basic Health and Model Health Village Programme
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Ramesh Kumar Kharel

10. Final Budget Rs: 130238
(A) Internal (1) Government of Nepal :130238
(2) Local Body/institution
(3) Peoples Participation
(B) Foreign (1) Grant:0
(2) Credit:0
(C) Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												I	MDG	P.T	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																							
(A)	Capital Budget Expenses Programs Total						0	0	0	0	0	0	0	0	0	0	0	0					
2. Recurrent Budget Expenses Programs																							
Rural health development																							
1	1	human resource contract		1	2	No. of person	9	1.15	1500	9	1.15	1500	0	0	0	0	0	0			21	22411, GoN	
2	2	Basic & primary health orientation	0	2	2	No. of times	5	1.15	1500	0	0	0	5	1.15	1000	0	0	500	0	0	0	22522, GoN	
3	3	Community health unit established	0	2	2	No. of times	250	80.62	105000	250	80.62	105000	0	0	0	0	0	0	0	0	0	22522, GoN	
4	4	Integrated public health camp	0	1	2	No. of times	20	15.36	20000	0	0	0	0	0	0	20	15.36	20000	3	0	0	22522, GoN	
5	5	monitarng and supervision		2	2	Bundle	5	0.77	1000	5	0.77	1000	0	0	0	0	0	0				22611, GoN	
6	6	monitarng and supervision		2	2	Bundle	80	0.95	1238	20	0.24	500	30	0.36	500	30	0.36	238				22611, GoN	
Rural health development Total							100	130238	82.78	108000	1.51	1500	15.72	20738									
(B)	Recurrent Budget Expenses Programs Total						100	130238	82.78	108000	1.51	1500	15.72	20738									
	(C) Total Program Cost (A+B)						100	130238	82.78	108000	1.51	1500	15.72	20738									
	(D) Consumption Cost							0		0		0		0		0		0					
	(E) Office Operation Cost							0		0		0		0		0		0					
	Grand Total(C+D+E)						100	130238	82.78	108000	1.51	1500	15.72	20738									

Prepared By Signature
Name : Bhakta Raj Bhandari
Designation : Computer Officer
Date :

Program Head Signature
Name : Dr. Ramesh Kumar Kharel
Designation : Director
Date :

Department Head Signature
Name : Dr. Senendraraj Upreti
Designation : Director General
Date :

Verify By Signature
Name : Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

- | | | |
|--|---------------------------------|--|
| 1. Fiscal Year: 2015/16 | 10. Final Budget Rs: 256712 | 11. Total Cost of The Project: Initial:amend |
| 2. Budget Sub Heading : 370139 | (A) Internal | A. Internal |
| 3. Ministry : Health and Population | (1) Government of Nepal :256712 | (1) Government of Nepal |
| 4. Department/institution: | (2) Local Body/institution | (2) Local Body/institution: |
| 5. Programme/project Name:Karnali Health Science Academy | (3) Peoples Participation | (3) |
| 6. Place : (A) District:KATHMANDU | (B).Foreign | (11) Foreign: |
| (B) VDC/Municipality/Ward No.: | (1) Grant:0 | (1) Loan |
| | (2) Credit:0 | (2) Grant |
| 7. Project Start Date: 2015 August | (C).Exchange Rate (us\$): | 12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity) |
| 8. Project Completion Date: 2016 July | (D) Donor Agency: | (A) Internal |
| 9. Project/program Chief : Dr. Parsh Pantha | | (1) Government of Nepal |
| | | (2) Local Body/institution: |
| | | (3) |
| | | (B) Foreign: |
| | | (1) Loan |
| | | (2) Grant |

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												H	MDG	BT	Remarks								
							Annual Target			First Trimester			Second Trimester			Third Trimester														
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget												
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22									
1. Capital Budget Expenses Programs																														
(A)	Capital Budget Expenses Programs Total																													
2. Recurrent Budget Expenses Programs																														
General hospital service																														
1	3	Staff Training and Schollership		2	3	Bundle	1	0.51	1000	1	0.51	1000	0	0	0	0	0	0				26412, GoN								
2	4	Workshop, Health Camp, Survey		2	3	Bundle	4	0.51	1000	1	0.13	500	2	0.26	250	1	0.13	250				26412, GoN								
3	5	Supervision of Medical Council and Nursing Council		2	3	Bundle	8	0.13	250	1	0.02	75	5	0.08	100	2	0.03	75				26412, GoN								
4	6	Scholarship Cost		2	3	Bundle	2	1.91	3762	0	0	0	1	0.96	1482	1	0.96	2280				26412, GoN								
5	7	Purchase of Medicine of Free Health Services		2	3	Bundle	3	2.54	5000	1	0.85	1600	1	0.85	1700	1	0.85	1700				26412, GoN								
6	8	Books and Materials for Nursing and Teaching Hospital		2	3	Bundle	3	0.25	500	1	0.08	150	1	0.08	250	1	0.08	100				26412, GoN								
7	9	Consultancy Cost		2	3	Bundle	3	0.51	1000	1	0.17	300	1	0.17	350	1	0.17	350				26412, GoN								
8	10	Procurement of Ambulance	0	2	3	No. of times	2	1.63	3200	0	0	0	2	1.63	3200	0	0	0	0	0	32	26422, GoN								
9	11	Contractual Service for drawing and designe of Academy	0	2	3	No. of times	3	91.5	180000	1	30.5	40000	1	30.5	70000	1	30.5	70000	0	0	32	26422, GoN								
10	12	Furniture and Fixture for Nursing School and Head Office	0	2	3	No. of times	2	0.51	1000	0	0	0	2	0.51	1000	0	0	0	0	0	11	26422, GoN								
General hospital service Total																														
(B)	Recurrent Budget Expenses Programs Total																													
	(C) Total Program Cost (A+B)																													
	(D) Consumption Cost																													
	(E) Office Operation Cost																													
	Grand Total(C+D+E)																													
							100	256712		32.26	43625		35.04	78332		32.72	74755													

Prepared By Signature
Name : -
Designation : -
Date :

Program Head Signature
Name : Dr. Parsh Pantha
Designation : Vice Chanslar
Date :

Department Head Signature
Name :-
Designation : -
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16

2. Budget Sub Heading : 370140

3. Ministry : Health and Population

4. Department/institution:

5. Programme/project Name: Patan Health Science Academy

6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:

7. Project Start Date: 2015 August

8. Project Completion Date: 2016 July

9. Project/program Chief : -

10. Final Budget Rs: 69300

(A) Internal

(1) Government of Nepal :69300

(2) Local Body/institution

(3) Peoples Participation

(B).Foreign

(1) Grant:0

(2) Credit:0

(C).Exchange Rate (us\$):

(D) Donor Agency:

11. Total Cost of The Project: Initial:amend

A.Internal

(1) Government of Nepal

(2) Local Body/institution:

(3)

(11) Foreign:

(1) Loan

(2) Grant

12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)

(A) Internal

(1) Government of Nepal

(2) Local Body/institution:

(3)

(B) Foreign:

(1) Loan

(2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												IL	MDG	BT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
(A)	Capital Budget Expenses Programs Total						0	0	0	0	0	0	0	0	0	0	0	0				
2. Recurrent Budget Expenses Programs																						
General hospital service																						
1	1	Procurement of Operation Table	0	2	2	No. of times	3	4.33	3000	1	1.44	0	1	1.44	0	1	1.44	3000	0	0	0	26423, GoN
2	2	Building of Academic Building	0	2	2	No. of times	100	95.67	66300	50	47.84	6300	25	23.92	30000	25	23.92	30000	0	0	0	26423, GoN
General hospital service Total																						
(B)	Recurrent Budget Expenses Programs Total						100	69300	49.28	6300	25.36	30000	25.36	33000								
	(C) Total Program Cost (A+B)						100	69300	49.28	6300	25.36	30000	25.36	33000								
	(D) Consumption Cost							0		0		0		0		0		0				
	(E) Office Operation Cost							0		0		0		0		0		0				
	Grand Total(C+D+E)						100	69300	49.28	6300	25.36	30000	25.36	33000								

Prepared By Signature

Name :-

Designation : Account Officer

Date :

Program Head Signature

Name :-

Designation :-

Date :

Department Head Signature

Name :-

Designation :-

Date :

Verify By Signature

Name :Shanta Bahadur Shrestha

Designation : Secretary

Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
 2. Budget Sub Heading : 370141
 3. Ministry : Health and Population
 4. Department/institution:
 5. Programme/project Name: Human Resource Transplant Center
 6. Place : (A) District: KATHMANDU
 (B) VDC/Municipality/Ward No.:
 7. Project Start Date: 2015 August
 8. Project Completion Date: 2016 July
 9. Project/program Chief : Dr. Pukar Chandra Shrestha

10. Final Budget Rs: 134000
 (A) Internal (1) Government of Nepal :134000
 (2) Local Body/institution
 (3) Peoples Participation
 (B). Foreign (1) Grant:0
 (2) Credit:0
 (C). Exchange Rate (us\$):
 (D) Donor Agency:

11. Total Cost of The Project: Initial: amend
 A. Internal (1) Government of Nepal
 (2) Local Body/institution:
 (3)
 (11) Foreign: (1) Loan
 (2) Grant
 12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
 (A) Internal (1) Government of Nepal
 (2) Local Body/institution:
 (3)
 (B) Foreign: (1) Loan
 (2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	CB	Unit	Fiscal Year: 2015/16												L	MDG	BT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																						
(A)	Capital Budget Expenses Programs Total											0	0	0	0	0	0	0	0			
2. Recurrent Budget Expenses Programs																						
Human body Transplant Services																						
1	3	Procurement of Kusha	0	2	2	No. of times	1	2.55	2500	0	0	0	1	2.55	2500	0	0	0	0	0	0	26412, GoN
2	4	Procurement of Low Temperature Stevlizer	0	2	2	No. of times	1	2.04	2000	0	0	0	1	2.04	2000	0	0	0	0	0	0	26412, GoN
3	5	Delivery of Argan Bim Kagulation	0	2	2	No. of person	3	1.53	1500	1	0.51	500	1	0.51	500	1	0.51	500	2	0	0	26412, GoN
4	6	Procurement of equipment (Last years Payment)	0	2	2	No. of times	1	15.31	15000	1	15.31	15000	0	0	0	0	0	0	0	0	11	26422, GoN
5	7	Procurement of OT Loght	0	2	2	No. of times	1	10.2	10000	0	0	0	1	10.2	10000	0	0	0	0	0	11	26422, GoN
6	8	Procurement of Medicine and sergical Materials	0	2	2	No. of times	1	20.41	20000	0	0	0	1	20.41	20000	0	0	0	0	0	11	26422, GoN
7	9	Consumption cost	0	2	2	No. of times	1	10.2	10000	0	0	2200	1	10.2	2200	0	0	5600	0	0	11	26422, GoN
8	10	Office operational Cost	0	2	2	No. of times	1	10.2	10000	0	0	1300	1	10.2	1400	0	0	7300	0	0	11	26422, GoN
9	11	procurement of A/C	0	2	2	No. of times	1	5.1	5000	0	0	0	1	5.1	1000	0	0	4000	0	0	11	26422, GoN
10	12	Capital Renovation of Hospital	0	2	2	No. of times	1	20.41	20000	0	0	0	1	20.41	10000	0	0	10000	0	0	11	26422, GoN
11	13	Prepare roof of Lift	0	2	2	No. of times	1	2.04	2000	0	0	0	0	0	0	1	2.04	2000	0	0	11	26422, GoN
Human body Transplant Services Total																						
(B)	Recurrent Budget Expenses Programs Total											99.99	98000	15.82	19000	81.62	49600	2.55	29400			
	(C) Total Program Cost (A+B)											100	98000	15.82	19000	81.62	49600	2.55	29400			
	(D) Consumption Cost												0		0		0		0			
	(E) Office Operation Cost												36000		11860		12060		12080			
Grand Total(C+D+E)																						
							100	134000	15.82	30860	81.62	61660	2.55	41480								

Prepared By Signature
 Name : -
 Designation : -
 Date :

Program Head Signature
 Name : Dr. Pukar Chandra Shrestha
 Designation : Managing Director
 Date :

Department Head Signature
 Name :-
 Designation : -
 Date :

Verify By Signature
 Name : Shanta Bahadur Shrestha
 Designation : Secretary
 Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
 2. Budget Sub Heading : 370802
 3. Ministry : Health and Population
 4. Department/institution:
 5. Programme/project Name: National Health Education, Information and Communication Services (District Level)
 6. Place : (A) District: KATHMANDU
 (B) VDC/Municipality/Ward No.:
 7. Project Start Date: 2015 August
 8. Project Completion Date: 2016 July
 9. Project/program Chief : Sunil Raj Sharma

10. Final Budget Rs: 54319
 (A) Internal (1) Government of Nepal :54319
 (2) Local Body/institution
 (3) Peoples Participation
 (B). Foreign (1) Grant:0
 (2) Credit:0
 (C). Exchange Rate (us\$):
 (D) Donor Agency:

11. Total Cost of The Project: Initial: amend
 A. Internal (1) Government of Nepal
 (2) Local Body/institution:
 (3)
 (11) Foreign: (1) Loan
 (2) Grant
 12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
 (A) Internal (1) Government of Nepal
 (2) Local Body/institution:
 (3)
 (B) Foreign: (1) Loan
 (2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																							
(A)	Capital Budget Expenses Programs Total						0	0	0	0	0	0	0	0	0	0	0						
2. Recurrent Budget Expenses Programs																							
Health education																							
1	1	Community Health promotion campaign		2	2	No. of times	500	9.33	5067	125	2.33	1600	125	2.33	1700	250	4.66	1767		22	22512, GoN		
2	2	Distribution of IEC materials to Health facility	0	2	2	No. of times	250	2.76	1500	83	0.92	500	83	0.92	500	84	0.93	500	0	0	0	22522, GoN	
3	3	Health Message disseminated through printed media	0	2	2	No. of times	3750	6.9	3750	75	0.14	1250	75	0.14	1250	3600	6.62	1250	0	0	0	22522, GoN	
4	4	Health days celebration including World Health Day	0	2	2	No. of times	750	18.41	10000	250	6.14	4000	250	6.14	3000	250	6.14	3000	0	0	0	22522, GoN	
5	5	Hand washing and behaviour change promotion	0	2	2	No. of times	300	13.81	7500	100	4.6	2500	100	4.6	2500	100	4.6	2500	0	0	22	22522, GoN	
6	6	Schoo health education program	0	2	2	No. of times	525	18.41	10000	175	6.14	3000	175	6.14	3500	175	6.14	3500	0	0	0	22522, GoN	
7	7	Dissemination of Health Message through FM, Radio	0	2	2	No. of times	60000	11.05	6000	20000	3.68	2000	20000	3.68	2000	20000	3.68	2000	0	0	0	22522, GoN	
8	8	Health Education and sensitization program for the prevention and control of epidemics and communicable diseases	0	2	2	No. of times	750	6.9	3750	250	2.3	1250	250	2.3	1250	250	2.3	1250	0	0	0	22522, GoN	
9	9	TV show program in district hospital on safemother hood and neonatal health	0	2	2	No. of times	225	2.07	1125	75	0.69	375	75	0.69	375	75	0.69	375	0	0	0	22522, GoN	
10	10	Health Message dissemination through Local TV channel	0	2	2	No. of times	900	3.45	1875	300	1.15	625	300	1.15	625	300	1.15	625	0	0	0	22522, GoN	
11	11	Supervision and monitoring of Health Education programs		2	3	No. of times	300	4.6	2500	100	1.53	833	100	1.53	833	100	1.53	834				22611, GoN	
12	12	Health Education program conduction and monitoring of HE program from Regional Health Directorate		2	3	No. of times	60	2.3	1252	20	0.77	400	20	0.77	400	20	0.77	452				22611, GoN	
Health education Total																							
(B)	Recurrent Budget Expenses Programs Total						99.99	54319	30.39	18333	30.39	17933	30.39	17933	39.21	18053							
(C) Total Program Cost (A+B)																							
							100	54319	30.39	18333	30.39	17933	30.39	17933	39.21	18053							

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
		(D) Consumption Cost							0		0			0		0						
		(E) Office Operation Cost						0		0			0		0							
		Grand Total(C+D+E)						100	54319		30.39	18333		30.39	17933		39.21	18053				

Prepared By Signature
Name : Shalikram Dhital
Designation : Health Education Officer
Date :

Program Head Signature
Name : Sunil Raj Sharma
Designation : Director
Date :

Department Head Signature
Name :Dr. Senendraraj Upreti
Designation : Director General
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370803
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: National Health Training Programme (D)
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Achyut Lamichane

10. Final Budget Rs: 21475
(A) Internal (1) Government of Nepal :16675
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:4800
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency: WHO 3000
SCF 1800

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDG	P	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
Health training																						
1	1	Capacity development & strengthening in district training sites (Management by NHTC) - 10 districts		2		No. of times	15	13.97	3000	0	0	0	8	7.45	1400	7	6.52	1600			11	29311, GoN
Health training Total								13.97	3000		0	0		7.45	1400		6.52	1600				
(A) Capital Budget Expenses Programs Total								13.97	3000		0	0		7.45	1400		6.52	1600				
2. Recurrent Budget Expenses Programs																						
Health training																						
2	1	Whole site training on Infection Prevention for PHCC and District hospital staffs		2	2	No. of person	125	23.28	5000	0	0	0	125	23.28	5000	0	0	0			23	22511, GoN
3	2	Basic Training on Package of Essential NCD		2	2	No. of person	5	13.97	3000	0	0	0	2	5.59	0	3	8.38	3000			23	22511, WHO
4	3	ASRH training for service provider 3 dist.		2	2	No. of person	3	8.38	1800	1	2.79	600	1	2.79	600	1	2.79	600			23	22511, SCF
Health training Total								46	9800		2.79	600		31.66	5600		11.17	3600				
FCHV																						
5	4	Meeting/ Selection of FCHV from mother group meeting		2	1	No. of person	500	3.14	675	0	0	0	500	3.14	675	0	0	0			23	22512, GoN
6	5	FCHV basic training		2	1	No. of person	500	32.6	7000	0	0	0	500	32.6	7000	0	0	0			23	22512, GoN
7	6	Kit box procurement		2	1	No. of piece	500	4.66	1000	0	0	0	500	4.66	1000	0	0	0	2		12	22531, GoN
FCHV Total								40	8675		0	0		40.4	8675		0	0				
(B) Recurrent Budget Expenses Programs Total								86.03	18475		2.79	600		72.06	14275		11.17	3600				
(C) Total Program Cost (A+B)								100	21475		2.79	600		79.51	15675		17.69	5200				
(D) Consumption Cost									0			0			0			0				
(E) Office Operation Cost									0			0			0			0				
Grand Total(C+D+E)								100	21475		2.79	600		79.51	15675		17.69	5200				

Prepared By Signature
Name : Suresh Kumar Dahal
Designation : Public Health Inspector
Date :

Program Head Signature
Name : Achyut Lamichane
Designation : For Director
Date :

Department Head Signature
Name : Dr. Senendraraj Upreti
Designation : Director General
Date :

Verify By Signature
Name : Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form in Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370804
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: IDHP (Reproductive Health and Women's Health Programme)
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Pushpa Chaudhary

10. Final Budget Rs: 2560365
(A) Internal (1) Government of Nepal :2071189
(2) Local Body/institution
(3) Peoples Participation
(B) Foreign (1) Grant:489176
(2) Credit:0
(C) Exchange Rate (us\$):
(D) Donor Agency: UNFPA 7800
UNICEF 112725
DfID 53083
USAID 79568
Pool Fund 220000
SCF 16000

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												L	M	D	L	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22				
1. Capital Budget Expenses Programs																							
Family health																							
1	1	VIA set - (speculum, acetic acid)		1		No. of piece	100	0.04	1000	0	0	0	100	0.04	1000	0	0	0	5	11	29511, GoN		
2	2	Stretchers at all village wards		1		No. of piece	1000	0.2	5000	0	0	0	1000	0.2	5000	0	0	0	5	11	29511, GoN		
3	3	Procurement of Silicon Ring Pressary		1		No. of piece	10000	0.12	3000	0	0	0	10000	0.12	3000	0	0	0	5	11	29511, GoN		
4	4	Equipment of CEONC hospitals		1		No. of piece	5	0.2	5000	0	0	0	5	0.2	5000	0	0	0	5	11	29511, GoN		
5	5	Equipment for Birthing Centre (including IUCD set) and KMC corner		1		No. of piece	150	0.88	22500	0	0	0	150	0.88	22500	0	0	0	5	11	29511, GoN		
6	6	Stretchers at all village wards		1		No. of piece	1000	0.2	5000	1000	0.2	5000	0	0	0	0	0	0	5	11	29511, UNICEF		
7	7	Equipment for Birthing Centre (including IUCD set) and KMC corner		1		No. of piece	100	0.59	15000	100	0.59	15000	0	0	0	0	0	0	5	11	29511, UNICEF		
8	8	Expansion of FP services in urban clinic (10 districts)		1		No. of piece	10	0.04	1000	0	0	0	10	0.04	1000	0	0	0	5	11	29511, DfID		
Family health Total																							
(A) Capital Budget Expenses Programs Total																							
2. Recurrent Budget Expenses Programs																							
Family health																							
9	3	Referral Fund establish at districts for emergency referral (remote or districts without CEONC)	0	1	2	No. of times	15	0.18	4500	15	0.18	1000	0	0	1000	0	0	2500	0	5	0	22522, GoN	
10	4	Obstetric first aid training to paramedics – 16 districts	0	1	2	No. of times	12	0.19	4800	0	0	4800	12	0.19	0	0	0	0	0	5	0	22522, GoN	
11	5	SBA rotation for skill retention for remote BC sites	0	1	2	No. of times	50	0.05	1220	50	0.05	0	0	0	1220	0	0	0	0	5	0	22522, GoN	
12	6	Surgery of Uterine Prolapse	0	1	1	No. of times	1000	0.59	15000	0	0	0	1000	0.59	15000	0	0	0	0	5	0	22522, GoN	

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16															Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester			FH	MDG	PT	
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
13	7	SBA rotation for skill retention for remote BC sites	0	1	2	No. of times	75	0.07	1875	75	0.07	1875	0	0	0	0	0	0	0	5	0	22522, UNICEF
14	8	Planning at district level to select CCE sites Link with DIC review and planning 2 day workshop in 15 UNICEF districts, in line with collaborative framework	0	1	2	No. of times	15	0.4	10200	15	0.4	10200	0	0	0	0	0	0	0	5	0	22522, UNICEF
15	9	Establish sheltered home at CCE sites – repair or rent (2 sites/district, 15 districts)	0	1	2	No. of times	30	0.14	3600	30	0.14	3600	0	0	0	0	0	0	0	5	0	22522, UNICEF
16	10	Referral system coordination meeting at district level with receiving and initiating centres – between service providers	0	1	2	No. of times	15	0.18	4500	15	0.18	4500	0	0	0	0	0	0	0	5	0	22522, UNICEF
17	11	EOC Fund establish at district, CCE and ward levels for emergency referral	0	1	2	No. of times	15	0.26	6750	15	0.26	6750	0	0	0	0	0	0	0	5	0	22522, UNICEF
18	12	Obstetric first aid training to paramedics – 4 districts	0	1	2	No. of times	4	0.06	1600	4	0.06	1600	0	0	0	0	0	0	0	5	0	22522, UNICEF
19	13	MNH update for service providers including EOC monitoring (4 days)	0	1	2	No. of times	15	0.2	5100	15	0.2	5100	0	0	0	0	0	0	0	5	0	22522, UNICEF
20	14	Expand and strengthen community networks like pregnant women groups, watch groups, health mothers group etc to create awareness through various approaches	0	1	2	No. of times	15	0.29	7500	15	0.29	7500	0	0	0	0	0	0	0	5	0	22522, UNICEF
21	15	Celebrate Safe motherhood and new born week (April/May), starting from Nepali mother's day	0	1	2	No. of times	15	0.06	1500	15	0.06	1500	0	0	0	0	0	0	0	5	0	22522, UNICEF
22	16	Exposure and observation inter districts visit for health stakeholders	0	1	2	No. of times	15	0.21	5250	15	0.21	5250	0	0	0	0	0	0	0	5	0	22522, UNICEF
23	17	District level EOC monitoring review meeting	0	1	2	No. of times	15	0.18	4500	15	0.18	4500	0	0	0	0	0	0	0	5	0	22522, UNICEF
24	18	Supervision & monitoring of RH Program by DHO focal persons (15 districts)	0	1	2	No. of times	15	0.12	3000	15	0.12	3000	0	0	0	0	0	0	0	5	0	22522, UNICEF
25	19	Mobilization of existing networks eg Child clubs, citizen forum members, FCHVs for social mobilization and maternal death surveillance focus in DAG VDCs	0	1	2	No. of times	15	0.12	3000	15	0.12	3000	0	0	0	0	0	0	0	5	0	22522, UNICEF
26	20	Conduct a training for community ANM to increase IPC capacity 1 district (60 ANMs)	0	1	2	No. of times	1	0.03	700	1	0.03	700	0	0	0	0	0	0	0	5	0	22522, UNICEF
27	21	Antenatal rural USG program operation cost	0	1	2	No. of times	5	0.04	1000	5	0.04	1000	0	0	0	0	0	0	0	5	0	22522, UNICEF
28	22	TOT and Cascade training for Prevention of PPH at homebirth with Misoprostol for HWs and FCHVs, logistic support expansion in 2 districts 2072/73 (integrated with PMTCT training)	0	1	2	No. of times	2	0.08	2000	2	0.08	2000	0	0	0	0	0	0	0	5	0	22522, UNICEF
29	23	Introduce MNCH booklet at ANC clinics – pilot 2 districts	0	1	2	No. of times	2	0.08	2000	2	0.08	2000	0	0	0	0	0	0	0	5	0	22522, UNICEF
30	24	whole-site coaching for IP improvement for CCE	0	1	2	No. of times	75	0.15	3750	75	0.15	3750	0	0	0	0	0	0	0	5	0	22522, UNICEF
31	25	RH program monitoring		1	1	No. of times	20	0.12	3000	0	0	0	20	0.12	3000	0	0	0	0	5		22611, GoN
Family health Total									4	96345		2.9	73625		0.9	20220		0	2500			
Safe motherhood																						
32	26	24 hour CEOC service by contracting NGOs or service provider team		1	1	No. of times	50	2.2	56250	40	1.76	56250	0	0	0	10	0.44	0	5	21		22411, GoN
33	27	Hiring of ANMs for 24 hour delivery in health posts and PHCs	0	1	1	No. of person	1700	10.95	280001	1700	10.95	85000	0	0	97500	0	0	97501	0	5	21	22412, GoN
34	28	Anaesthesia Doctor hire	0	1	1	No. of person	5	0.23	6000	5	0.23	2000	0	0	2000	0	0	2000	0	5	21	22412, GoN

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16															EH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
35	29	Contract ANM to provide FP/SM services	0	1	1	No. of person	74	0.56	14280	74	0.56	14280	0	0	0	0	0	0	0	5	21	22412, GoN			
36	30	Community ANM in remote districts 1 ANM for 2-5 wards decision – Continue in one district and add 4 districts (orientation, bag with essential tool, salary, quarterly one day meeting)	0	1	1	No. of person	60	0.59	15000	60	0.59	15000	0	0	0	0	0	0	0	5	21	22412, UNICEF			
37	31	Purchase of Medical Abortion drug	0	1	1	No. of piece	25000	0.31	8000	0	0	0	25000	0.31	8000	0	0	0	0	5	0	22522, GoN			
38	32	Strengthening 6 referral hospitals to overcome increased demand for institutional delivery (Overcrowding)	0	1	1	No. of times	10	0.08	2000	0	0	0	10	0.08	2000	0	0	0	0	5	0	22522, GoN			
39	33	UP camp: screening, ringpasey and listing for operation	0	1	1	No. of times	400	0.31	8000	0	0	0	400	0.31	8000	0	0	0	0	5	0	22522, GoN			
40	34	Rural ultrasound program	0	1	1	No. of times	10	0.12	3000	0	0	0	10	0.12	3000	0	0	0	0	5	0	22522, GoN			
41	35	TOT and Cascade training for Prevention of PPH at homebirth with Misoprostol for HWs and FCHVs, logistic support expansion in 17 districts 2072/73 and 15 districts in 73/74. (only with low institutional deliveries and presence of BC)	0	1	1	No. of times	10	0.26	6755	0	0	0	10	0.26	6755	0	0	0	0	5	0	22522, GoN			
42	36	On-site training on primary management of POP (kegell's exercise, ring pessary insertion in 20 districts)	0	1	1	No. of times	12	0.14	3600	0	0	0	12	0.14	3600	0	0	0	0	5	0	22522, GoN			
43	37	Implemntation of MPDSR (District)	0	1	1	No. of times	3	0.26	6600	0	0	1000	3	0.26	2000	0	0	3600	0	5	0	22522, GoN			
44	38	MPDR continuation in hospitals and expanding to 6 hospitals	0	1	1	No. of times	44	0.12	3000	44	0.12	0	0	0	3000	0	0	0	0	5	0	22522, GoN			
45	39	Operation of Neonatal & Perinatal Database in referral hospitals	0	1	1	No. of times	5	0.02	500	0	0	0	5	0.02	500	0	0	0	0	5	0	22522, GoN			
46	40	Clinical Update for MNC for SN/ANM	0	1	1	No. of times	60	0.47	12000	0	0	0	60	0.47	12000	0	0	0	0	5	0	22522, USAID			
47	41	Blood transfusion service for ama program		1	1	No. of person	3500	0.14	3500	1100	0.04	1100	1200	0.05	1200	1200	0.05	1200	2	5		27111, GoN			
48	42	Ama surakchha programme travel and incentives		1	1	No. of person	314530	34.6	884401	125000	13.75	318130	125000	13.75	393500	64530	7.1	172771	2	5		27111, GoN			
49	43	Motivation for ANC and PNC		1	1	No. of person	112000	1.75	44800	37330	0.58	14930	37330	0.58	14940	37340	0.58	14930	2	5		27111, GoN			
50	44	Distribution of baby kit to Neonates		1	1	No. of person	210000	7.8	199500	68000	2.53	64600	68000	2.53	64600	74000	2.75	70300	2	5		27111, GoN			
51	45	Free care for born		1	1	No. of person	30000	1.88	48000	10000	0.63	16000	10000	0.63	16000	10000	0.63	16000	2	5		27111, GoN			
52	46	Aama Surakchya Program Transportation Cost		1	1	No. of person	78241	8.61	220000	0	0	0	0	0	0	78241	8.61	220000	2	5		27111, Pool Fund			
Safe motherhood Total									71	1825187		31.74	588290		19.51	638595		20.16	598302						
Family planning																									
53	47	Regular VSC+comprehensive services in 5 districts	0	1	2	No. of times	5	0.2	5000	5	0.2	5000	0	0	0	0	0	0	0	5	0	22522, GoN			
54	48	Support Institutional Family Planning Service Center (IFPSC)	0	1	2	No. of times	21	0.12	2940	0	0	0	21	0.12	2940	0	0	0	0	5	0	22522, GoN			
55	49	VSC services (with incentive and wage compensation for 52000 cases)	0	1	2	No. of times	14784	1.08	27720	3200	0.23	4000	9800	0.72	18000	1784	0.13	5720	0	5	0	22522, GoN			
56	50	IUCD service @ Rs. 135/case	0	1	2	No. of times	30000	0.16	4050	10000	0.05	1350	10000	0.05	1350	10000	0.05	1350	0	5	0	22522, GoN			

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16											FH	MDG	PT	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.					Budget
57	51	Implant Service @ Rs. 135/case	0	1	2	No. of times	30000	0.16	4050	10000	0.05	1350	10000	0.05	1350	10000	0.05	1350	0	5	0	22522, GoN
58	52	Scale up of AFS in 3 districts (Dadeldhura, Dang, Udaypur) including menstruation hygiene, ASRH corners in the selected school and HF	0	1	2	No. of times	39	0.31	7800	39	0.31	7800	0	0	0	0	0	0	0	5	0	22522, UNFPA
59	53	FP Microplanning and response actions implementation in low CPR districts	0	1	2	No. of times	17	0.4	10200	0	0	0	17	0.4	10200	0	0	0	0	5	0	22522, DfID
60	54	FP and EPI integration	0	1	2	No. of times	3	0.18	4500	0	0	0	3	0.18	4500	0	0	0	0	5	0	22522, DfID
61	55	Expansion of FP services in urban clinic (10 districts)	0	1	2	No. of times	10	0.04	1000	0	0	0	10	0.04	1000	0	0	0	0	5	0	22522, DfID
62	56	Support to Satellite clinic for LARC methods	0	1	2	No. of times	76	0.16	4158	0	0	0	76	0.16	4158	0	0	0	0	5	0	22522, DfID
63	57	Pre VSC mobile outreach service meeting with FCHV	0	1	2	No. of times	142	0.14	3550	0	0	0	142	0.14	3550	0	0	0	0	5	0	22522, DfID
64	58	FP program strengthening through DMT, EC, MEC wheel	0	1	2	No. of times	8	0.31	8000	0	0	0	8	0.31	8000	0	0	0	0	5	0	22522, DfID
65	59	Refresher on FP program strengthening through DMT, EC, MEC wheel	0	1	2	No. of times	19	0.15	3800	0	0	0	19	0.15	3800	0	0	0	0	5	0	22522, DfID
66	60	FCHV knowledge update on family planning long acting spacing methods	0	1	2	No. of times	25000	0.66	16875	0	0	0	25000	0.66	16875	0	0	0	0	5	0	22522, DfID
67	61	FP Microplanning and response actions implementation in low CPR districts	0	1	2	No. of times	2	0.07	1800	0	0	0	2	0.07	1800	0	0	0	0	5	0	22522, USAID
68	62	VSC services	0	1	2	No. of times	21824	1.07	27280	3000	0.15	5000	14000	0.69	15000	4824	0.24	7280	0	5	0	22522, USAID
69	63	Support to Satellite clinic for LARC methods	0	1	2	No. of times	118	0.25	6486	118	0.25	6486	0	0	0	0	0	0	0	5	0	22522, USAID
70	64	Bi-Annual FCHV Review meeting (14 districts, 8677 FCHVs)	0	1	2	No. of times	14	0.52	13325	0	0	0	14	0.52	13325	0	0	0	0	5	0	22522, USAID
71	65	Health Mother's Group reactivation (Groups)	0	1	2	No. of times	4060	0.73	18677	0	0	0	2030	0.36	9338	2030	0.36	9339	0	5	0	22522, USAID
72	66	Scale up of AFS in Saptari district including menstruation hygiene, ASRH corners in the school and HF	0	1	2	No. of times	30	0.23	6000	30	0.23	6000	0	0	0	0	0	0	0	5	0	22522, SCF
73	67	Continue support to AFS centres for their functionality (maintenance, school menstruation hygiene, monitoring)	0	1	2	No. of times	100	0.23	6000	100	0.23	6000	0	0	0	0	0	0	0	5	0	22522, SCF
74	68	My First Baby innovative approach for healthy outcome of adolescent pregnancy (districts)	0	1	2	No. of times	2	0.16	4000	2	0.16	4000	0	0	0	0	0	0	0	5	0	22522, SCF
75	74	Balance Fund	0	1	2	No. of person	1	0.31	8000	0	0	0	0	0	0	1	0.31	8000	0	5	0	22522, GoN
Family planning Total									8	195211		1.86	46986		4.62	115186		1.14	33039			
Outreach clinic																						
76	69	PHC/ORC conduction travel cost	0	1	2	No. of times	49044	0.77	19618	0	0	0	49044	0.77	19618	0	0	0	0	5	0	22522, GoN
77	70	Scale up of AFS to all health facilities in three remote and Kaski districts including menstruation hygiene, ASRH corners in the school and HF	0	1	2	No. of times	82	0.11	2750	0	0	0	82	0.11	2750	0	0	0	0	5	0	22522, GoN
Outreach clinic Total									1	22368		0	0		0.88	22368		0	0			
FCHV																						
78	71	Dress allowances to FCHV		1	1	No. of person	47000	11.03	282000	46583	10.93	282000	0	0	0	417	0.1	0	5			21121, GoN
79	72	Bi-Annual FCHV Review meeting (61 districts, 37403 FCHVs)	0	2	2	No. of times	61	2.34	59854	0	0	0	61	2.34	59854	0	0	0	0	0	0	22522, GoN

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
80	73	Farewell of Long Serving FCHV	0	2	2	No. of times	800	0.31	8000	0	0	0	800	0.31	8000	0	0	0	0	0	0	22522, GoN	
81	75	Scale up of AFS in one district including menstruation hygiene, ASRH corners in the selected school and HF	0	1	1	No. of person	38	0.3	7650	0	0	0	38	0.3	7650	0	0	0	0	5	0	22522, UNICEF	
82	76	Continue support to AFS centres for their functionality (maintenance, school menstruation hygiene, monitoring	0	1	1	No. of person	75	0.09	2250	75	0.09	2250	0	0	0	0	0	0	0	5	0	22522, UNICEF	
FCHV Total																							
(B) Recurrent Budget Expenses Programs Total																							
(C) Total Program Cost (A+B)																							
(D) Consumption Cost																							
(E) Office Operation Cost																							
Grand Total(C+D+E)																							
							14	359754		11.02	284250		2.95	75504		0.1	0						
							97.79	2498865		47.52	993151		28.86	871873		21.4	633841						
							100	2556365		48.31	1013151		30.34	909373		21.4	633841						
								0			0			0			0						
								4000			4000			0			0						
							100	2560365		48.31	1017151		30.34	909373		21.4	633841						

Prepared By Signature
Name : -Paban Kumar Ghimire
Designation : -Senior Demographer
Date :

Program Head Signature
Name : Dr. Pushpa Chaudhary
Designation : Director
Date :

Department Head Signature
Name :Dr. Senendraraj Upreti
Designation : Director General
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16

2. Budget Sub Heading : 370804

3. Ministry : Health and Population

4. Department/institution:

5. Programme/project Name: IDHP (Integrated Child Health Programme)

6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:

7. Project Start Date: 2015 August

8. Project Completion Date: 2016 July

9. Project/program Chief : Dr. Krishna Prasad Paudel

10. Final Budget Rs: 1193033

(A) Internal

(B) Foreign

(C) Exchange Rate (us\$):

(D) Donor Agency:

(1) Government of Nepal :468929

(2) Local Body/institution

(3) Peoples Participation

(1) Grant:724104

(2) Credit:0

UNICEF 120800

WFP 4300

WHO 150000

USAID 187804

GAVI 215600

Plan Intl 23000

SCF 22600

11. Total Cost of The Project: Initial:amend

A. Internal

(11) Foreign:

12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)

(A) Internal

(B) Foreign:

(1) Government of Nepal

(2) Local Body/institution:

(3)

(1) Loan

(2) Grant

(1) Government of Nepal

(2) Local Body/institution:

(3)

(1) Loan

(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16															LH	MDG	bT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22				
1. Capital Budget Expenses Programs																									
Immunization																									
1	1	Maintenance of Cold-Chain Equipment (75 Districts and 6 Regional Medical Stores)	0	1		No. of times	243	0.11	1305	81	0.04	420	81	0.04	420	81	0.04	465	0	4	11	29511, GoN			
2	2	Maintenance of Control Panel and Generator Used in Cold-Chain for Mid-Western Regional Medical Store, Nepalgunj	0	1		No. of times	1	0.03	300	1	0.03	300	0	0	0	0	0	0	0	4	11	29511, GoN			
3	3	Procurement of Laptop Computer, Printer, and Multimedia Projector (5 Regions for Immunization Unit) - 5 Set	0	1		No. of times	5	0.13	1500	5	0.13	1500	0	0	0	0	0	0	0	4	11	29511, GAVI			
Immunization Total									0.27	3105		0.2	2220		0.04	420		0.04	465						
(A) Capital Budget Expenses Programs Total									0.27	3105		0.2	2220		0.04	420		0.04	465						
2. Recurrent Budget Expenses Programs																									
IMCI																									
4	1	Procurement of Drug (ORS Packets: 4,000,000 Pieces)	0	1	2	No. of times	85	1.68	20000	0	0	0	85	1.68	20000	0	0	0	0	4	0	22522, GoN			
5	2	Support Program on Solar Incubator (Program Implemented 10 Districts)	0	1	2	No. of times	10	0.25	3000	0	0	0	10	0.25	3000	0	0	0	0	4	0	22522, GoN			
6	3	Continuation of CBIMNCI Program (10 Districts: Okhaldhunga, Dhanusa, Kaski, Syangja, Rasuwa, Nuwakot, Nawalparasi, Rukum, Dadeldhura, and Baglung)	0	1	2	No. of times	10	0.67	7990	0	0	0	10	0.67	7990	0	0	0	0	4	0	22522, GoN			
7	4	Implementation of CBIMNCI Program (10 Districts: Mustang, Manang, Parbat, Gorakha, Panchthar, Ilam, Rolpa, Jhapa, Lalitpur and Chitwan)	0	1	2	No. of times	10	2.46	29400	0	0	0	10	2.46	29400	0	0	0	0	4	0	22522, GoN			
8	5	CBIMNCI Program Continuation in 6 Districts (Mugu, Kalikot, Humla, Jumla, Saptari and Dolpa)	0	1	2	No. of times	6	1.26	15000	0	0	0	6	1.26	15000	0	0	0	0	4	0	22522, UNICEF			
9	6	CBIMNCI Program Expansion in 2 New Districts (Sarlahi and Khotang)	0	1	2	No. of times	2	1.01	12000	0	0	0	2	1.01	12000	0	0	0	0	4	0	22522, UNICEF			
10	7	Piloting of Health Financing for Sick Newborn in 4 Regional Hospitals (Koshi, Gandaki, Lumbini and Seti)	0	1	2	No. of times	4	0.34	4000	0	0	0	4	0.34	4000	0	0	0	0	4	0	22522, UNICEF			
11	8	Special Program on Backward VDCs and Cooperative Program Coordination with Local Leaders and Healthy Baby Clinic Program (5 Districts: Sindhupalchowk, Gorakha, Jumla, Kalikot and Darchula)	0	1	2	No. of times	5	0.17	2000	0	0	0	5	0.17	2000	0	0	0	0	4	0	22522, UNICEF			

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16															FH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
12	9	Initiation of Referral Program for Neonates, in line with SMNH Referral Guideline (Local Initiatives, 5 Districts: Saptari, Dolakha, Gulmi, Baglung and Dolpa)	0	1	2	No. of times	5	0.13	1500	0	0	0	5	0.13	1500	0	0	0	0	4	0	22522, UNICEF			
13	10	Implementation of CBIMNCI Program (4 Districts: Dhanusha, Kaski, Accham and Surkhet)	0	1	2	No. of times	4	0.84	10000	0	0	0	4	0.84	10000	0	0	0	0	4	0	22522, USAID			
14	11	Continuation of CBIMNCI Program (9 Districts: Solukhumbu, Ramechhap, Bhaktapur, Gulmi, Arghakhanchi, Bajura, Baitadi, Kanchanpur and Darchula)	0	1	2	No. of times	9	1.59	19000	0	0	0	9	1.59	19000	0	0	0	0	4	0	22522, USAID			
15	12	Continuation of CBIMNCI Program (SUAAHARA - 5 Districts: Bhojpur, Dolakha, Taplejung, Myagdi and Sankhuwasabha)	0	1	2	No. of times	5	0.84	10000	0	0	0	5	0.84	10000	0	0	0	0	4	0	22522, USAID			
16	13	Continuation of CBIMNCI Program (JSI - 2 Districts: Pyuthan and Rupandehi)	0	1	2	No. of times	2	0.34	4000	2	0.34	4000	0	0	0	0	0	0	0	4	0	22522, USAID			
17	14	Childhood Disability Support and Emergency Treatment Program (9 Districts: Sunsari, Morang, Sindhuli, Makwanpur, Rautahat, Parbat, Baglung, Myagdi and Banke)	0	1	2	No. of times	9	0.67	8000	9	0.67	8000	0	0	0	0	0	0	0	4	0	22522, Plan Intl			
18	15	Continuation of CBIMNCI Program (6 Districts: Makwanpur, Sindhuli, Sunsari, Banke, Morang and Rautahat)	0	1	2	No. of times	6	1.26	15000	0	0	0	6	1.26	15000	0	0	0	0	4	0	22522, Plan Intl			
19	16	Field Monitoring, Intensive Monitoring and Coaching (5 Districts: Bajura, Banke, Baitadi, Kalikot and Rolpa)	0	1	2	No. of times	5	0.21	2500	0	0	0	5	0.21	2500	0	0	0	0	4	0	22522, SCF			
20	17	RTU Package Implementation (3 Districts: Baitadi, Banke and Rolpa)	0	1	2	No. of times	3	0.25	3000	1	0.08	1000	1	0.08	1000	1	0.08	1000	0	4	0	22522, SCF			
IMCI Total																									
Immunization																									
21	18	Fuel for Vaccine Cold-Chain Management: Fridge, Refrigerator (75 Districts and 6 Medical Stores)	0	2	2	No. of times	243	1.24	14815	81	0.41	4937	81	0.41	4936	81	0.41	4942	0	4	0	22314, GoN			
22	19	Service Contract AHW, ANM (75 Districts for Immunization Service Implementation) - 225 Persons	0	1	2	No. of person	225	1.36	16200	225	1.36	5400	0	0	5400	0	0	5400	0	4	21	22412, GoN			
23	20	Contract Service 5 Personnel (Technical Support on Clinical and Community Part of IMNCI Program in Region: Public Health, Clinical Nurse and Doctor)	0	1	2	No. of person	5	0.27	3200	5	0.27	1065	0	0	1065	0	0	1070	0	4	21	22412, USAID			
24	21	Introductory Appreciative Inquiry Approach (AIA) Workshop to Ensure Fully Immunized VDC, Municipality and District (9 Districts)		1	2	No. of times	9	0.23	2700	0	0	0	9	0.23	2700	0	0	0	0	4	22	22512, UNICEF			
25	22	Orientation Program on Declaration of Child Friendly Local Governance (CFLG) at VDC Level (5 Districts: Saptari, Mugu, Jumla, Baitadi and Dadeldhura)		1	2	No. of times	5	0.13	1500	0	0	0	5	0.13	1500	0	0	0	0	4	22	22512, UNICEF			
26	23	Training Program on Immunization for Newly Recruited Health Workers (From RHD to Immunization Training Centre)		1	2	No. of times	5	0.92	11000	0	0	0	5	0.92	11000	0	0	0	0	4	22	22512, GAVI			
27	24	Two Days Workshop on Update and Formulation of Micro-planning in 30 Municipalities (From RHD)		1	2	No. of times	5	0.25	3000	5	0.25	3000	0	0	0	0	0	0	0	4	22	22512, GAVI			
28	25	Introductory Appreciative Inquiry Approach (AIA) Workshop to Ensure Fully Immunized VDC, Municipality and District (12 New Districts)		1	2	No. of times	12	0.3	3600	0	0	0	12	0.3	3600	0	0	0	0	4	22	22512, GAVI			
29	26	Orientation Programme (2 Days) on Adopting Precautions on Maintaining Quality Vaccine for Vaccine Transporters (Region: Eastern, Mid-Western and Far Western)		1	2	No. of times	43	1.26	15000	0	0	0	43	1.26	15000	0	0	0	0	4	22	22512, GAVI			
30	27	Interaction Program with Stakeholders and HFOMC Members for Strengthening and Sustainability of Immunization (35 Districts)		1	2	No. of times	70	0.34	4000	0	0	0	35	0.17	2020	35	0.17	1980	0	4	22	22512, GAVI			
31	28	Measles-Rubella Campaign Expense (75 Districts, 5 RHDs & 6 Regional Medical Stores)	0	1	2	No. of times	48	12.57	150000	48	12.57	150000	0	0	0	0	0	0	0	4	0	22522, GoN			
32	29	Declaration of Fully Immunized VDC (65 Districts)	0	1	2	No. of times	213	0.84	10000	71	0.28	3330	71	0.28	3341	71	0.28	3329	0	4	0	22522, GoN			
33	30	Immunization Month (Baisakha) Implementation (Micro-Planning, Preparation of Profile, Line Listing Update of 0-12 month children, Immunization Survey for 12-23 month Children, Distribution of Invitation Card and Public Hearing of Fully Immunized Program) - 75 District, 5 Regions	0	1	2	No. of times	80	0.42	4970	0	0	0	0	0	0	80	0.42	4970	0	4	0	22522, GoN			

S. N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
34	31	Measles-Rubella Campaign Expense (75 Districts, 5 RHDs & 6 Regional Medical Stores)	0	1	2	No. of times	38	12.57	150000	38	12.57	150000	0	0	0	0	0	0	0	4	0	22522, WHO
35	32	Operation Cost for Demonstration Project of HPV Immunization (2 Doze In Six Month Interval) for 15 Thousand Girls (10 Years) Chitwan and Kaski Districts)	0	1	2	No. of times	4	0.75	9000	2	0.38	5500	0	0	0	2	0.38	3500	0	4	0	22522, GAVI
36	33	Data Quality Assessment of Routine Immunization Services (5 Region: 3 Districts from Each Region)	0	1	2	No. of times	5	0.13	1500	0	0	0	0	0	0	5	0.13	1500	0	4	0	22522, GAVI
37	34	JE Campaign Expense (75 Districts, 5 RHDs & 6 Regional Medical Stores)	0	1	2	No. of times	56	13.41	160000	0	0	0	0	0	0	56	13.41	160000	0	4	0	22522, GAVI
38	35	Demonstration Program of HPV Immunization	0	1	2	No. of times	2	0.59	7000	2	0.59	7000	0	0	0	0	0	0	0	4	0	22522, GAVI
39	36	Transportation of Vaccine and Immunization Materials (75 Districts)	0	2	2	No. of times	225	3.52	42000	75	1.17	14000	75	1.17	14000	75	1.17	14000	0	4	0	22531, GoN
Immunization Total																						
							51	609485		29.85	344232		4.87	64562		16.37	200691					
Nutrition																						
40	37	Procurement of Materials (Scissor, Pencil, etc.) for Vitamin A Capsule Mass Distribution	0	2	2	Region	75	0.08	1000	75	0.08	1000	0	0	0	0	0	0	0	4		22512, GoN
41	38	Basic Training Program on Maternal, Infant and Young Childhood Nutrition (9 Districts)	0	1	2	No. of times	9	2.1	25000	0	0	0	9	2.1	25000	0	0	0	0	4	23	22512, GoN
42	39	Programme on Newborn and Childhood Nutrition and Micronutrient (Baal Vita) Community Promotion Programme (15 Districts)	0	2	2	Region	45	0.67	7950	15	0.22	2655	15	0.22	2650	15	0.22	2645	4			22512, GoN
43	40	Implementation of Multi-Sectoral Nutrition Plan (Continuation in 6 Districts: Parsa, Nawalparasi, Kapilbastu, Jumla, Achham and Bajura)	0	2	2	Region	18	0.1	1200	6	0.03	400	6	0.03	400	6	0.03	400	4			22512, GoN
44	41	Expansion of School Health and Nutrition Program (Distribution of Iron Tablets to Adolescent Girls) in Five Districts: Panchthar, Bhojpur, Khotang, Dolakha and Kathmandu)	0	2	2	Region	5	0.84	10000	0	0	0	5	0.84	10000	0	0	0	4			22512, GoN
45	42	IMAM Programme Continuation (11 Districts: Okhaldhunga, Saptari, Dhanusa, Sarlahi, Kapilbastu, Bardiya, Jajarkot, Jumla, Mugu, Achham, and Kanchanpur)	0	2	2	Region	33	0.42	4998	11	0.14	1668	11	0.14	1668	11	0.14	1662	4			22512, GoN
46	43	Organize Different Programmes on National Nutritional Days (Breastfeeding Week, Iodine Month, School Health & Nutrition) in 9 Districts	0	2	2	Region	9	0.13	1500	9	0.13	1500	0	0	0	0	0	0	4			22512, GoN
47	44	Implementation of Nutrition Surveillance System (6 Districts: Accham, Kapilbastu, Nawalparasi, Bajura, Parsa and Jumla)	0	2	2	Region	18	0.05	600	6	0.02	200	6	0.02	200	6	0.02	200	4			22512, GoN
48	45	Implement of Orientation Program on Low Coverage of Vitamin A Coverage Among 6-11 Months Children in Districts (15 Districts)	0	2	2	Region	15	0.84	10000	15	0.84	10000	0	0	0	0	0	0	4			22512, UNICEF
49	46	Expansion of Integrated Management of Acute Malnutrition (IMAM) Program (5 Districts: Mahottari, Humla, Doti, Baitadi and Dadeldhura)	0	2	2	Region	5	1.6	19100	5	1.6	19100	0	0	0	0	0	0	4			22512, UNICEF
50	47	IMAM Programme (Continuation in 10 Districts for New Health Workers and Others HWs, Program Scale up in New 4 Districts)	0	1	2	No. of times	10	0.25	3000	0	0	0	10	0.25	3000	0	0	0	0	4	23	22512, UNICEF
51	48	Training Program on Distribution of Iron Tablets for Out of School Adolescent Girls (5 Districts: GoN Districts)	0	1	2	No. of times	15	1.26	15000	0	0	0	15	1.26	15000	0	0	0	0	4	23	22512, UNICEF
52	49	Refresher Training Program on Maternal, Infant and Young Childhood Nutrition (MSNP 2 Districts: Jumla, Parsa and Additional 5 Districts)	0	1	2	No. of times	7	1.17	14000	0	0	0	7	1.17	14000	0	0	0	0	4	23	22512, UNICEF
53	50	Basic Training Program on Maternal, Infant and Young Childhood Nutrition (3 Districts: Panchthar, Rautahat and Sarlahi)	0	1	2	No. of times	3	0.75	9000	0	0	0	3	0.75	9000	0	0	0	0	4	23	22512, UNICEF
54	51	Orientation Training Programme on Maternal & Child Health Nutrition Programme (3 Districts: Kalikot, Dolpa and Humla)	0	1	2	No. of times	3	0.17	2000	0	0	0	3	0.17	2000	0	0	0	0	4	23	22512, WFP
55	52	IYCF/MIYCN Training for MCHN Focal Points/ Health Workers (3 Districts: Mugu, Jumla and Solukhumbu)	0	1	2	No. of times	3	0.13	1500	3	0.13	1500	0	0	0	0	0	0	0	4	23	22512, WFP
56	53	Implementation of Multi-Sectoral Nutrition Plan (Continue in 6 Districts and 10 Expansion Districts)	0	2	2	Region	48	1.01	12000	16	0.34	4000	16	0.34	4000	16	0.34	4000	4			22512, USAID

S. N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16															FH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
57	54	Refresher Training and Program Implementation on School Health and Nutrition Program (By RTI in Five Districts: Mahottari, Nuwakot, Rasuwa, Bardiya and Dadeldhura)	0	2	2	Region	5	0.42	5000	0	0	0	5	0.42	5000	0	0	0	4	22512, USAID					
58	55	Expansion of School Health and Nutrition Program (By RTI in Five Districts: Surkhet, Baitadi, Bajhang, Bajura and Darchula)	0	2	2	Region	5	0.84	10000	0	0	0	0	0	0	5	0.84	10000	4	22512, USAID					
59	56	Refresher Training Program on Maternal, Infant and Young Childhood Nutrition (14 SUAHARA Districts: Expanded in FY: 2071/72)	0	1	2	No. of times	14	5.05	60280	14	5.05	60280	0	0	0	0	0	0	0	4	23	22512, USAID			
60	57	Basic Training Program on Maternal, Infant and Young Childhood Nutrition (2 Districts: Surkhet and Pyuthan)	0	1	2	No. of times	2	0.77	9174	0	0	0	2	0.77	9174	0	0	0	0	4	23	22512, USAID			
61	58	Strengthening of health Mother's Group Through Food Demonstration (SUAHARA Supported 41 Districts)	0	2	2	Region	123	0.85	10105	41	0.28	3336	41	0.28	3370	41	0.28	3399	4	22512, USAID					
62	59	Meeting Conduction Support for District Level Multi-Sectoral Nutrition and Food Security Committee (SUAHARA Supported 41 Districts)	0	2	2	Region	41	0.09	1025	0	0	0	41	0.09	1025	0	0	0	4	22512, USAID					
63	60	Strengthening and Continuation of Growth Monitoring Service to Increase Demand for Growth Monitoring of Children at Community Level	0	2	2	Region	20	2.1	25000	10	1.05	12500	10	1.05	12500	0	0	0	4	22512, USAID					
64	61	Basic Training and Program Implementation on School Health and Nutrition Program (Distribution of Iron Tablet for Adolescent Girls in Schools) in Two Districts: Rolpa and Dhanusha	0	2	2	Region	4	0.63	7500	2	0.32	3750	2	0.32	3750	0	0	0	4	22512, SCF					
65	62	Refresher Training and Program Implementation of School Health and Nutrition Program (Distribution of Iron Tablet for Adolescent Girls in Schools and Community) in Three Districts: Saptari, Kapilbastu and Pyuthan	0	2	2	Region	9	0.5	6000	3	0.17	1800	3	0.17	2400	3	0.17	1800	4	22512, SCF					
66	63	Basic Training Program on Maternal, Infant and Young Childhood Nutrition (Saptari)	0	1	2	No. of times	1	0.17	2000	0	0	0	0	0	0	1	0.17	2000	0	4	23	22512, SCF			
67	64	FCHV Mobilization Cost for Vitamin A Mass Distribution (2 Times: Kartik and Baisakha)	0	1	2	No. of times	145	6.71	80010	75	3.47	41672	0	0	0	70	3.24	38338	0	4	0	22522, GoN			
68	65	Implementation of Nutrition Surveillance System (6 MSNP Districts: Acham, Kapilbastu, Nawalparasi, Bajura, Parsa and Jumla)	0	1	2	No. of times	18	0.25	3000	6	0.08	960	6	0.08	1020	6	0.08	1020	0	4	0	22522, UNICEF			
69	66	Organize Different Programmes on National Nutritional Days (Breastfeeding Week, Iodine Month, School Health & Nutrition) in 21 Districts	0	1	2	No. of times	21	0.2	2400	21	0.2	2400	0	0	0	0	0	0	0	4	0	22522, UNICEF			
70	67	Iodized Salt Social Marketing Mobilization and Public Awareness Campaign (15 Districts)	0	1	2	No. of times	30	0.5	6000	15	0.25	3000	15	0.25	3000	0	0	0	0	4	0	22522, UNICEF			
71	68	Organize Different Programmes on National Nutritional Days (Breastfeeding Week, Iodine Month, School Health & Nutrition) in 41 Districts	0	1	2	No. of times	41	0.55	6560	41	0.55	6560	0	0	0	0	0	0	0	4	0	22522, USAID			
72	69	Organize Different Programmes on National Nutritional Days (Breastfeeding Week, Iodine Month, School Health & Nutrition) in 4 Districts: Saptari, Siraha, Dhanusha and Kalikot)	0	1	2	No. of times	4	0.13	1600	0	0	1600	0	0	0	4	0.13	0	0	4	0	22522, SCF			
73	70	Transportation of Nutrition Materials (RUTF, Baal Vita, Foods etc., 23 Districts)	0	1	2	No. of times	23	0.34	4000	0	0	0	23	0.34	4000	0	0	0	2	4	11	22531, GoN			
74	71	Joint Monitoring of Nutrition Program (Region: Central, Western and Far-Western)		1	3	No. of times	9	0.05	600	3	0.02	200	3	0.02	200	3	0.02	200	4	22611, UNICEF					
75	72	Joint Monitoring of Nutrition Program (2 Region: Mid Western and Eastern; 3 Districts: Mugu, Jumla and Solukhumbu)		1	3	No. of times	15	0.07	800	5	0.02	258	5	0.02	271	5	0.02	271	4	22611, WFP					
76	73	Joint Monitoring and Supervision for Multi-Sector Nutrition and Food Security Committee (41 SUAHARA Districts)		1	3	No. of times	123	0.21	2460	41	0.07	820	41	0.07	820	41	0.07	820	4	22611, USAID					
77	74	Implementation of Nutrition Rehabilitation Home (NRH) for Management of Malnutrition (18 Hospitals: Regional: Western, Pokhara and Mid-Western, Surkhet, Narayani Sub-regional, Zonal: Mechi, Koshi, Sagarmatha, Janakpur, Dhawalagiri, Lumbini, Rapti, Bheri, Seti, and Mahakali, Bharatpur Hospital, District: Sindhupalchowk, Parbat, Doti, and Dailekh)		1	2	N/A	54	2.74	32691	18	0.91	11170	18	0.91	11240	18	0.91	10281	4	26412, GoN					
Nutrition Total																									
(B) Recurrent Budget Expenses Programs Total																									
							99.81	1189928		46.91	549561		29.74	361640		23.13	278727								

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16									EH	MDG	PT	Remarks			
							Annual Target			First Trimester			Second Trimester							Third Trimester		
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					Target	Wt.	Budget
		(C) Total Program Cost (A+B)						100	1193033		47.11	551781		29.78	362060		23.17	279192				
		(D) Consumption Cost							0			0			0			0				
		(E) Office Operation Cost							0			0			0			0				
		Grand Total(C+D+E)						100	1193033		47.11	551781		29.78	362060		23.17	279192				

Prepared By Signature
Name : Sharada K. Adhikari
Designation : Computer Officer
Date :

Program Head Signature
Name : Dr. Krishna Prasad Paudel
Designation : Director
Date :

Department Head Signature
Name :Dr. Senendraraj Upreti
Designation : Director General
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370804
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: IDHP (Population Programme)
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Raghuram Bista

10. Final Budget Rs: 58309
(A) Internal (1) Government of Nepal :58309
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:0
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial: amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	CB	Unit	Fiscal Year: 2015/16												H	MDG	BT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
(A)	Capital Budget Expenses Programs Total							0	0		0	0		0	0		0	0				
2. Recurrent Budget Expenses Programs																						
Population management																						
1	2	Program on update of District Communication Centre	0	2	3	No. of times	75	6.69	3900	0	0	0	75	6.69	3900	0	0	0	0	0	0	22522, GoN
2	3	Ageing Support Program	0	2	3	No. of times	75	6.43	3750	0	0	0	75	6.43	3750	0	0	0	0	0	0	22522, GoN
3	4	Review and Meeting of GESI Programme	0	2	3	No. of times	150	5.66	3300	75	2.83	1650	0	0	0	75	2.83	1650	0	0	0	22522, GoN
4	5	Training of GESI to Health service providers	0	2	3	No. of times	75	5.79	3375	0	0	0	75	5.79	3375	0	0	0	0	0	0	22522, GoN
5	6	model village program (population and GESI perspective)	0	2	3	No. of times	3	1.71	999	0	0	0	3	1.71	999	0	0	0	0	0	0	22522, GoN
6	7	Operationalize One Stop Crisis Center in Hospital		1	3	Group	18	25.73	15000	18	25.73	15000	0	0	0	0	0	0				26412, GoN
7	8	Operationalize of Social Services Units in Hospital	0	1	1	Institutions	12	29.17	17010	12	29.17	17010	0	0	0	0	0	0	0	0	0	26412, GoN
Population management Total								81	47334		57.73	33660		20.62	12024		2.83	1650				
Youth and adolescent																						
8	9	Orientation Suside	0	2	3	No. of times	75	1.72	1000	0	0	0	75	1.72	1000	0	0	0	0	0	0	22522, GoN
9	10	School based Adolescent and youth Program	0	2	3	No. of times	75	17.11	9975	0	0	0	75	17.11	9975	0	0	0	0	0	0	22522, GoN
Youth and adolescent Total								19	10975		0	0		18.83	10975		0	0				
(B)	Recurrent Budget Expenses Programs Total							100	58309		57.73	33660		39.45	22999		2.83	1650				
	(C) Total Program Cost (A+B)							100	58309		57.73	33660		39.45	22999		2.83	1650				
	(D) Consumption Cost								0			0			0			0				
	(E) Office Operation Cost								0			0			0			0				
	Grand Total(C+D+E)							100	58309		57.73	33660		39.45	22999		2.83	1650				

Prepared By Signature
Name : Keshab Raj Pandit
Designation : Senior Public Health Administrator
Date :

Program Head Signature
Name : Raghuram Bista
Designation : Division Chief
Date :

Department Head Signature
Name : Dr. Senendra Raj Upreti
Designation : Director General
Date :

Verify By Signature
Name : Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370804
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: IDHP (Epidemiology, Malaria and Kala-azar Control and Disaster Management Programme)
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr Babu Ram Marasini

10. Final Budget Rs: 432163
(A) Internal (1) Government of Nepal :244539
(2) Local Body/institution
(3) Peoples Participation
(B) Foreign (1) Grant:187624
(2) Credit:0
(C) Exchange Rate (us\$):
(D) Donor Agency: WHO 2900
DfID 35000
USAID 132791
GFMAT 9000
SCF 7933

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												EH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																						
Epidemic disease control																						
1	1	Purchases of laptop for Early Warning and Response system (EWARS) senteneil sites		2		No. of piece	50	0.67	2900	50	0.67	2900	0	0	0	0	0	0	6	11	29511, WHO	
Epidemic disease control Total								0.67	2900		0.67	2900		0	0		0	0				
(A)		Capital Budget Expenses Programs Total						0.67	2900		0.67	2900		0	0		0	0				
2. Recurrent Budget Expenses Programs																						
Epidemic disease control																						
2	1	Operational Cost for EWARS Sentinel Site		2	2	No. of times	234	1.73	7490	78	0.58	2500	78	0.58	2500	78	0.58	2490	6	23	22512, GoN	
3	2	Orientation of Public and private health sectors (medical practioneers, paramedics)		2	2	No. of times	101	1.74	7500	101	1.74	7500	0	0	0	0	0	0	6	23	22512, GoN	
4	3	epidemic and disaster preparedness planning workshop, supervision & evaluation, and RRT mobilization	0	1	2	No. of times	240	1.74	7500	80	0.58	2500	80	0.58	2500	80	0.58	2500	0	6	0	22522, GoN
5	4	Information collection and dissemination regarding outbreak prone diseases in IDS	0	1	2	No. of times	14	0.23	1000	14	0.23	1000	0	0	0	0	0	0	6	0	22522, GoN	
6	5	Dengue and chickun guniya vector search and destroy campaign to control dengue epidemics	0	1	2	No. of times	40	0.81	3500	20	0.41	2500	0	0	0	20	0.41	1000	0	6	0	22522, GoN
7	6	Treatment of Sicalcell patients and its managenent in targeted areas	0	1	2	No. of times	20	1.71	7400	0	0	0	20	1.71	7400	0	0	0	6	0	22522, GoN	
8	7	Monitoring for dissaster and outbreak		2	3	No. of times	237	2.08	9000	79	0.69	3000	79	0.69	3000	79	0.69	3000	6		22611, GFMAT	
9	8	Travel allowance for the monitoring and supervision		2	3	No. of times	360	0.74	3186	120	0.25	1062	120	0.25	1062	120	0.25	1062	6		22611, SCF	
Epidemic disease control Total								11	46576		4.48	20062		3.81	16462		2.51	10052				
Malaria control																						
10	9	Other control measures--environmental		2	2	No. of times	50	0.42	1800	0	0	0	50	0.42	1800	0	0	0	6	22	22512, SCF	
11	10	Blood slide collection and examination for malaria control and case-based surveillance	0	1	2	No. of times	150000	2.32	10007	50000	0.77	3300	50000	0.77	3300	50000	0.77	3407	0	6	0	22522, GoN
12	11	Maintenance of insecticide spraying pump	0	1	2	No. of times	48	0.19	800	24	0.1	400	0	0	0	24	0.1	400	0	6	0	22522, GoN
13	12	IRS at high risk and outbreak prone areas for malaria control	0	1	2	No. of times	40	2.31	10000	20	1.16	5000	0	0	0	20	1.16	5000	0	6	0	22522, GoN
14	13	Money for Buffer stock for managing Epidemic and disasters from districts and regional level		2	2	No. of times	80	4.05	17500	0	0	0	80	4.05	17500	0	0	0	2	6	12	22531, GoN
15	14	Supply management from District to health Facilities		2	2	No. of times	75	0.27	1147	25	0.09	383	25	0.09	382	25	0.09	382	2	6	12	22531, SCF
16	15	Office cost for Region and 25 district		2	2	No. of times	90	0.42	1800	30	0.14	600	30	0.14	600	30	0.14	600	2	6	12	22531, SCF
Malaria control Total								10	43054		2.26	9683		5.47	23582		2.26	9789				
Kala-azar control																						
17	16	IRS for Kala-azar	0	1	2	No. of times	40	2.31	10000	20	1.16	5000	0	0	0	20	1.16	5000	0	6	0	22522, GoN
18	17	Treatment of Kala-azar patients and case based surveillance	0	1	2	No. of times	42	0.58	2500	14	0.19	900	14	0.19	800	14	0.19	800	0	6	0	22522, GoN

S . N.	Pn	Activity	E/v	P/V	GB	Unit	Fiscal Year: 2015/16												H	MDC	L	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
19	18	Transportation cost of Kala-azar patients		1	2	No. of person	600	0.14	600	200	0.05	200	200	0.05	200	200	0.05	200	6	22	26412, GoN	
Kala-azar control Total									3	13100		1.4	6100		0.24	1000		1.4	6000			
Lymphatic filariasis elimination																						
20	19	District level interaction for social mobilization, media interaction, IEC, Miking & school education		2	2	No. of times	12	4.72	20416	0	0	0	12	4.72	20416	0	0	0	6	22	22512, GoN	
21	20	Review and planning meeting for MDA		2	2	No. of times	15	2.9	12548	0	0	0	15	2.9	12548	0	0	0	6	22	22512, GoN	
22	21	Technical & financial support by DFID/CNTD in LF elimination program		1	2	No. of person	5901	8.1	35000	0	0	0	3771	5.18	24150	2130	2.92	10850	6		22512, DfID	
23	22	Mass Drug administratio on day one and mopup on day two	0	1	2	No. of times	17	14.92	64495	0	0	0	17	14.92	64495	0	0	0	6	0	22522, GoN	
24	23	Orientation to Health volunteers on LF MDA in districts	0	1	2	No. of times	4938	5.71	24694	0	0	0	3350	3.87	16750	1588	1.84	7944	6	0	22522, GoN	
25	24	SAE management during LF MDA campaign	0	1	2	No. of times	30	0.62	2670	0	0	0	30	0.62	2670	0	0	0	6	0	22522, GoN	
26	25	TA/DA to participate LF MDA planning and review meeting organised by EDCD	0	1	2	No. of times	44	0.52	2250	0	0	0	44	0.52	2250	0	0	0	6	0	22522, GoN	
27	26	Financial and technical support from RTI-NTD programme on MDA	0	1	2	No. of times	18	30.73	132791	0	0	0	18	30.73	132791	0	0	0	6	0	22522, USAID	
28	27	Preparation of bags and banners for transportation of Medicine and other items from district to VDC level	0	1	2	No. of times	17	2.23	9641	0	0	0	17	2.23	9641	0	0	0	6	0	22522, GoN	
29	28	Publicity at district level	0	1	2	No. of times	17	0.22	940	0	0	0	17	0.22	940	0	0	0	6	0	22522, GoN	
30	29	Monitoring and evaluation	0	1	2	No. of times	22	0.99	4297	0	0	0	22	0.99	4297	0	0	0	6	0	22522, GoN	
31	30	District level interaction for social mobilization, media interaction, IEC, Miking & school education	0	1	2	No. of times	5	1.28	5543	0	0	0	5	1.28	5543	0	0	0	6	0	22522, GoN	
32	31	Review and planning meeting for MDA	0	1	2	No. of times	4	2.6	11248	0	0	0	4	2.6	11248	0	0	0	6	0	22522, GoN	
Lymphatic filariasis elimination Total									76	326533		0	0	70.78	307739		4.76	18794				
(B) Recurrent Budget Expenses Programs Total									99.33	429263		8.14	35845	80.3	348783		10.93	44635				
(C) Total Program Cost (A+B)									100	432163		8.81	38745	80.3	348783		10.93	44635				
(D) Consumption Cost									0			0		0		0		0				
(E) Office Operation Cost									0			0		0		0		0				
Grand Total(C+D+E)									100	432163		8.81	38745	80.3	348783		10.93	44635				

Prepared By Signature
Name : Badri Nath Jnawali
Designation : Director (Statistics)
Date :

Program Head Signature
Name : Dr Babu Ram Marasini
Designation : Director
Date :

Department Head Signature
Name :Dr Senendra Raj Upreti
Designation : Director General
Date :

Verify By Signature
Name :Santa Bhahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370804
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: IDHP (Leprosy Control Programme)
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:

10. Final Budget Rs: 22340
(A) Internal (1) Government of Nepal :21340
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:1000
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency: NLR 1000

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Bashu Dev Pandey

Amount Rs. 000 ₨

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												TL	MDG	AL	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																							
(A)	Capital Budget Expenses Programs Total							0	0		0	0		0	0		0	0					
2. Recurrent Budget Expenses Programs																							
Leprosy control																							
1	1	Service contract for Referral Clinic	0	2	3	No. of person	16	10.03	2240	16	10.03	700	0	0	800	0	0	740	0	0	21	22412, GoN	
2	2	Leprosy post expouser prophylaxis for program continuaton	0	1	2	No. of times	5	6.71	1500	1	1.34	300	2	2.68	600	2	2.68	600	0	6	0	22522, GoN	
3	3	Participatory programe on high risk area	0	1	2	No. of times	5	4.48	1000	1	0.9	200	2	1.79	400	2	1.79	400	0	6	0	22522, GoN	
4	4	Leprosy petient seararch by active Method	0	1	2	No. of times	5	6.71	1500	0	0	0	3	4.03	900	2	2.68	600	0	6	0	22522, GoN	
5	5	Skin Camp on High Risk District	0	1	2	No. of times	5	2.24	500	0	0	0	3	1.34	300	2	0.9	200	0	6	0	22522, GoN	
6	6	Accesibility Program for Marginalized Community	0	1	2	No. of times	100	9.85	2200	0	0	0	50	4.92	1100	50	4.92	1100	0	6	0	22522, GoN	
7	7	Review, Planning and Interaction Program in High risk District	0	1	2	No. of times	57	25.51	5700	19	8.5	1900	19	8.5	1900	19	8.5	1900	0	6	0	22522, GoN	
8	8	Income Generation program for leprosy disable people	0	1	2	No. of times	20	5.37	1200	0	0	0	10	2.68	600	10	2.68	600	0	6	0	22522, GoN	
9	9	Petient and neighbour examination	0	1	2	No. of times	2000	8.95	2000	650	2.91	650	700	3.13	700	650	2.91	650	0	6	0	22522, GoN	
10	10	Two Days Basic Training for Local Staffs	0	1	2	No. of times	200	4.48	1000	0	0	0	100	2.24	500	100	2.24	500	0	6	0	22522, NLR	
11	11	Transportation Cost for Treatment complete peitient	0	2	2	No. of person	3500	15.67	3500	1000	4.48	1000	1000	4.48	1000	1500	6.72	1500	0	6	0	27111, GoN	
Leprosy control Total																							
(B)	Recurrent Budget Expenses Programs Total							100	22340		28.16	4750		35.79	8800		36.02	8790					
	(C) Total Program Cost (A+B)							100	22340		28.16	4750		35.79	8800		36.02	8790					
	(D) Consumption Cost								0			0			0			0					
	(E) Office Operation Cost								0			0			0			0					
	Grand Total(C+D+E)							100	22340		28.16	4750		35.79	8800		36.02	8790					

Prepared By Signature
Name : Keshab Bahadur Khatri
Designation : C.O.
Date :

Program Head Signature
Name : Dr. Bashu Dev Pandey
Designation : Director
Date :

Department Head Signature
Name : Dr. Senendra Raj Upreti
Designation : Director General
Date :

Verify By Signature
Name : Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370804
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: IDHP (ISMC and Drug Purchase)
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Bhim Acharya

10. Final Budget Rs: 2441676
(A) Internal (1) Government of Nepal :2329476
(2) Local Body/institution
(3) Peoples Participation
(B) Foreign (1) Grant:112200
(2) Credit:0
(C) Exchange Rate (us\$):
(D) Donor Agency: KFW 200
GAVI 12000
Pool Fund 100000

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S . N.	Pn	Activity	Env	P	CB	Unit	Fiscal Year: 2015/16												LH	MDG	P	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
Health management																						
1	1	Emergency Block construction in Inerawa Hospital		2		No. of building	1	0.04	1000	1	0.04	1000	0	0	0	0	0	0	0	31	29221, GoN	
2	2	15 beded PHCC Bulding in Kolti Bajura		2		No. of building	1	0.04	1000	1	0.04	1000	0	0	0	0	0	0	0	31	29221, GoN	
3	3	Building construction on going		2		No. of building	899	64.67	1534000	899	64.67	1534000	0	0	0	0	0	0	0	31	29221, GoN	
4	4	Narayani and Dadeldhura sub regional Hospital Construction		2		No. of building	2	0.08	2000	2	0.08	2000	0	0	0	0	0	0	0	31	29221, GoN	
5	5	11 District Level Hospital new construction		2		No. of building	4	0.08	2000	4	0.08	2000	0	0	0	0	0	0	0	31	29221, GoN	
6	6	5 PHCC building construction		2		No. of building	1	0.04	1000	1	0.04	1000	0	0	0	0	0	0	0	31	29221, GoN	
7	7	Rumjatar Block A Hospital Construction		2		No. of building	1	0.42	10000	1	0.42	10000	0	0	0	0	0	0	0	31	29221, GoN	
8	8	Indor Building in Koshi and Lumbini Zonal Hospital		2		No. of building	2	0.34	8000	2	0.34	8000	0	0	0	0	0	0	0	31	29221, GoN	
9	9	Kailali and Humla DPHO Building Construction		2		No. of building	2	0.17	4000	2	0.17	4000	0	0	0	0	0	0	0	31	29221, GoN	
10	10	Birthing Center Construction in 10 HF		2		No. of building	5	0.42	10000	5	0.42	10000	0	0	0	0	0	0	0	31	29221, GoN	
11	11	Building construction on going		2		No. of building	1	4.22	100000	1	4.22	100000	0	0	0	0	0	0	0	31	29221, GoN	
12	12	District Hospital Construction of Dailekh and Jajarkot by Kfw		2		No. of building	3	0.01	200	3	0.01	200	0	0	0	0	0	0	0	31	29221, KFW	
13	13	Integreted Helthpost Building construction in 100 HF		2		No. of building	100	4.22	100000	100	4.22	100000	0	0	0	0	0	0	0	31	29221, Pool Fund	
14	14	Furniture for Health Facilities		2		No. of times	100	1.9	45000	0	0	0	70	1.33	35000	30	0.57	10000		11	29311, GoN	
15	15	Motorcycle Prchases for Stacion		2		No. of piece	60	0.51	12000	60	0.51	12000	0	0	0	0	0	0	0	11	29411, GAVI	
16	16	Retaining wall, Compound wall and Kandetar for Health Facilities		2		No. of times	50	1.16	27500	0	0	0	30	0.7	27500	20	0.46	0		32	29611, GoN	
17	17	Electrification Connection in newly constructed Building Health Facilities		2		No. of times	50	0.84	20000	0	0	0	25	0.42	11500	25	0.42	8500		32	29611, GoN	
18	18	Placanta Pit Construction		2		No. of times	75	0.32	7500	0	0	0	75	0.32	6000	0	0	1500		32	29611, GoN	
19	19	Health Facilities Maintainance		2		No. of times	120	2.02	48000	0	0	0	70	1.18	38000	50	0.84	10000		33	29621, GoN	

S . N.	Pn	Activity	EInv	PV	GB	Unit	Fiscal Year: 2015/16												RE	MDC	L	Remarks		
							Annual Target			First Trimester			Second Trimester			Third Trimester								
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget						
Health management Total																								
(A)		Capital Budget Expenses Programs Total					81.5	1933200		75.26	1785200		3.95	118000		2.29	30000							
2. Recurrent Budget Expenses Programs																								
Health management																								
20	5	Personnel Hair for Health Care Waste management in hospital level	0	2	3	No. of person	77	0.42	10000	77	0.42	3224	0	0	3388	0	0	3388	0	0	21			22412, GoN
21	6	service contract of Computer operator in DHO/DPHO	0	2	3	No. of person	53	0.4	9540	53	0.4	3150	0	0	3150	0	0	3240	0	0	21			22412, GoN
22	7	Quality improvement and Health Care Waste management in Health facility level		1	2	No. of times	75	0.95	22500	0	0	0	75	0.95	22500	0	0	0	3					22512, GoN
23	8	service and Quality improvement in District level Hospital		1	2	No. of times	228	10.54	250000	75	3.47	55300	75	3.47	100400	78	3.61	94300	3					22512, GoN
24	9	Update of Health Facilities in GIS	0	2	2	No. of times	75	0.06	1500	0	0	0	75	0.06	1500	0	0	0	0	0	0			22522, GoN
25	10	Annual review	0	2	2	No. of times	5	0.11	2550	5	0.11	2550	0	0	0	0	0	0	0	0	0			22522, GoN
26	11	HMIS Training	0	2	2	No. of times	75	0.84	19950	0	0	0	75	0.84	19950	0	0	0	0	0	0			22522, GoN
27	12	Review and planning in district level	0	2	2	No. of times	75	0.84	20025	75	0.84	20025	0	0	0	0	0	0	0	0	0			22522, GoN
28	13	Monthly progress review in health facilities	0	2	2	No. of times	225	2.37	56250	75	0.79	18500	75	0.79	18500	75	0.79	19250	0	0	0			22522, GoN
29	14	Annual report prepat and publication	0	2	2	No. of piece	127	0.47	11120	127	0.47	11120	0	0	0	0	0	0	0	0	0			22522, GoN
30	15	Orientation of Health facility stablsh, upgraded, operation and private health institution recording reporting	0	2	2	No. of times	5	0.06	1500	0	0	0	5	0.06	1500	0	0	0	0	0	0			22522, GoN
31	16	Integreted Supervision		2	3	No. of times	2952	0.79	18750	984	0.26	5745	984	0.26	6155	984	0.26	6850						22611, GoN
32	17	Local health governance strengthening programme		2	2	N/A	6	0.42	10000	6	0.42	0	0	0	10000	0	0	0						26311, GoN
33	18	Grant money procure furniture to Health Facilities in newly constructed Building	0	1	2	No. of times	15	0.21	5000	0	0	0	15	0.21	5000	0	0	0	0	0	0			26423, GoN
Health management Total																								
(B)		Recurrent Budget Expenses Programs Total					18.48	438685		7.18	119614		6.64	192043		4.66	127028							
		(C) Total Program Cost (A+B)					100	2371885		82.44	1904814		10.59	310043		6.95	157028							
		(D) Consumption Cost						0			0			0			0							
		(E) Office Operation Cost						69791			18400			18500			32891							
Grand Total(C+D+E)																								
							100	2441676		82.44	1923214		10.59	328543		6.95	189919							

Prepared By Signature
Name : Ramesh Prasad Adhikari
Designation : Senior Public Health Administrator
Date :

Program Head Signature
Name : Dr. Bhim Acharya
Designation : Director
Date :

Department Head Signature
Name :Dr. Senendra Raj Upreti
Designation : Director General
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370804
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: IDHP (Supply)
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr Bhim Singh Tinkari

10. Final Budget Rs: 56949
(A) Internal (1) Government of Nepal :56949
(2) Local Body/institution
(3) Peoples Participation
(B). Foreign (1) Grant:0
(2) Credit:0
(C). Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial: amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
(A)	Capital Budget Expenses Programs Total											0	0	0	0	0	0	0	0			
2. Recurrent Budget Expenses Programs																						
Logistics management																						
1	1	Transportation of Drugs, Instrument, Equipment & Other Health Related Goods	0	1	3	No. of times	219	65.76	37449	73	21.92	12500	73	21.92	12500	73	21.92	12449	3	0	0	22522, GoN
2	2	LMIS Revised Tools Orientation	0	1	3	No. of times	50	8.78	5000	0	0	0	50	8.78	5000	0	0	0	3	0	0	22522, GoN
3	3	Outsourcing consultant service for Web-Based LMIS Operation Assistant	0	1	3	No. of times	82	25.46	14500	82	25.46	5000	0	0	5000	0	0	4500	3	0	0	22522, GoN
Logistics management Total																						
(B)	Recurrent Budget Expenses Programs Total											100	56949	47.38	17500	30.7	22500	21.92	16949			
(C) Total Program Cost (A+B)																						
(D) Consumption Cost																						
(E) Office Operation Cost																						
Grand Total(C+D+E)																						

Prepared By Signature
Name : Gyan Bahadur BC
Designation : Public Health Inspector
Date :

Program Head Signature
Name : Dr Bhim Singh Tinkari
Designation : Director
Date :

Department Head Signature
Name : Dr Senendra Raj Upreti
Designation : Director General
Date :

Verify By Signature
Name : Shanta Bahadur Shrestha
Designation : Secretary
Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370804
3. Ministry : Health and Population
4. Department/institution:

5. Programme/project Name: IDHP (Primary Health Care Revitalization Programme)

6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:

7. Project Start Date: 2015 August

8. Project Completion Date: 2016 July

9. Project/program Chief : Dr. Ramesh Kumar Kharel

10. Final Budget Rs: 759130

(A) Internal (1) Government of Nepal :759130
(2) Local Body/institution
(3) Peoples Participation
(B).Foreign (1) Grant:0
(2) Credit:0
(C).Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial:amend

A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												H	MDC	L	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1. Capital Budget Expenses Programs																						
Urban health																						
1	1	building construction		1		No. of building	10	2.63	20000	0	0	0	10	2.63	20000	0	0	0			31	29221, GoN
Urban health Total								2.63	20000		0	0		2.63	20000		0	0				
(A) Capital Budget Expenses Programs Total								2.63	20000		0	0		2.63	20000		0	0				
2. Recurrent Budget Expenses Programs																						
Health management																						
2	1	orientation of STP	0	2	3	No. of times	10	0.4	3000	0	0	0	10	0.4	3000	0	0	0	0	0	0	22522, GoN
3	2	special health programme for DAG	0	1	2	No. of piece	10	0.66	5000	0	0	0	10	0.66	5000	0	0	0	0	0	0	22522, GoN
4	3	Social Audit Program	0	2	3	No. of times	1252	2.63	20000	0	0	0	0	0	0	1252	2.63	20000	0	0	0	22522, GoN
5	4	procurement of drugs		1	2	No. of times	214	52.69	400000	0	0	0	107	26.34	200000	107	26.34	200000	2		12	22531, GoN
6	5	Grant for OPD Ticket	0	1	2	No. of times	204	17.12	130000	0	0	0	102	8.56	65000	102	8.56	65000	0	0	0	26412, GoN
7	6	health insurance programme	0	1	2	No. of times	18	0.86	6500	6	0.29	2000	6	0.29	2500	6	0.29	2000	0	0	0	27111, GoN
8	7	Referal Program for Targret Group	0	1	2	No. of times	297	1.32	10000	99	0.44	3000	99	0.44	4000	99	0.44	3000	0	0	0	27111, GoN
Health management Total								76	574500		0.73	5000		36.69	279500		38.26	290000				
FCHV																						
9	8	Dress Allowances for FCHV		1	1	No. of person	5346	3.95	30000	5346	3.95	30000	0	0	0	0	0	0			5	21121, GoN
10	9	Celebration of Urban FCHV Day	0	1	1	No. of times	191	0.63	4775	191	0.63	4775	0	0	0	0	0	0	0	0	5	22522, GoN
11	10	Half yealy review meeting urban FCHV	0	1	1	No. of times	5328	1.12	8525	0	0	0	5328	1.12	4262	0	0	4263	0	5	0	22522, GoN
12	11	Meeting of District Level Monitoring Committee	0	1	1	No. of times	75	0.05	375	75	0.05	375	0	0	0	0	0	0	0	0	5	22522, GoN
FCHV Total								6	43675		4.63	35150		1.12	4262		0	4263				
Urban health																						
13	12	Meeting cost for UHMC.	0	1	2	No. of times	191	0.13	955	0	0	0	191	0.13	955	0	0	0	0	0	0	22522, GoN
14	13	operating Grant for Urban Health Center	0	1	2	No. of times	329	15.81	120000	329	15.81	120000	0	0	0	0	0	0	0	0	0	22522, GoN
Urban health Total								16	120955		15.81	120000		0.13	955		0	0				
(B) Recurrent Budget Expenses Programs Total								97.37	739130		21.17	160150		37.94	284717		38.26	294263				
(C) Total Program Cost (A+B)								100	759130		21.17	160150		40.57	304717		38.26	294263				
(D) Consumption Cost									0			0			0			0				
(E) Office Operation Cost									0			0			0			0				
Grand Total(C+D+E)								100	759130		21.17	160150		40.57	304717		38.26	294263				

Prepared By Signature
Name : Bhakta Raj Bhandari
Designation : Computer Officer

Program Head Signature
Name : Dr. Ramesh Kumar Kharel
Designation : Director

Department Head Signature
Name : Dr. Senendra Raj Upreti
Designation : Director General

Verify By Signature
Name : Shant Bahadur Shrestha
Designation : Secretary

Date :

Date :

Date :

Date :

**Annual Programme
(Form In Accordance With Financial Procedural 20(1) Related To Budget Formulation)**

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
 2. Budget Sub Heading : 370806
 3. Ministry : Health and Population
 4. Department/institution:
 5. Programme/project Name: National Tuberculosis Control Programme (District Level)
 6. Place : (A) District: KATHMANDU
 (B) VDC/Municipality/Ward No.:
 7. Project Start Date: 2015 August
 8. Project Completion Date: 2016 July
 9. Project/program Chief : Dr. Bikash Lamichhane

10. Final Budget Rs: 119794
 (A) Internal (1) Government of Nepal :51545
 (2) Local Body/institution
 (3) Peoples Participation
 (B). Foreign (1) Grant:68249
 (2) Credit:0
 (C). Exchange Rate (us\$):
 (D) Donor Agency: GFMAT 68249

11. Total Cost of The Project: Initial:amend
 A. Internal (1) Government of Nepal
 (2) Local Body/institution:
 (3)
 (11) Foreign: (1) Loan
 (2) Grant
 12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
 (A) Internal (1) Government of Nepal
 (2) Local Body/institution:
 (3)
 (B) Foreign: (1) Loan
 (2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	CB	Unit	Fiscal Year: 2015/16												LH	MDG	b.T	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1. Capital Budget Expenses Programs																						
TB control																						
1	1	Repair and Mentenece of Miscropopic Center				No. of times	50	2.2	2638	0	0	0	50	2.2	2638	0	0	0	6	33	29621, GFMAT	
TB control Total																						
(A) Capital Budget Expenses Programs Total																						
2. Recurrent Budget Expenses Programs																						
TB control																						
2	1	Human Resource for Microscopic Centers		2	2	No. of person	15	2.25	2700	15	2.25	2700	0	0	0	0	0	0	6	21	22411, GoN	
3	2	Transportation cost for treatment center staff and DOT provider in 11 CB-DOTS implemented districts		2	2	No. of person	3300	5.51	6600	1100	1.84	2200	1100	1.84	2200	1100	1.84	2200	6		22512, GoN	
4	3	Ensure all HIV cases receive TB testing and receiving ARV by all notified TB-HIV coinfected patients organizing interaction meeting with NCASC and District level TB and HIV programmes		2	3	No. of times	150	3.6	4313	75	1.8	2157	0	0	0	75	1.8	2156	6	22	22512, GFMAT	
5	4	Basic TB Modular Training to health worker working at DOTS Centers	0	2	2	No. of person	80	7.35	8800	40	3.68	4400	40	3.68	4400	0	0	0	0	6	23	22522, GoN
6	5	Distribute message t through local transport vehicles	0	2	2	No. of times	10000	0.42	500	0	0	0	5000	0.21	250	5000	0.21	250	0	6	22	22522, GoN
7	6	Broadcast radio messages from national and local radio networks	0	2	2	No. of times	260	2.17	2600	86	0.72	860	86	0.72	860	88	0.73	880	0	6	22	22522, GoN
8	7	TB Drugs, laboratory and other items distribution to treatment centers.	0	1	2	No. of person	75	3.13	3750	0	0	0	0	0	0	75	3.13	3750	0	6	0	22522, GoN
9	8	commemorate world TB Day	0	2	2	No. of times	75	0.19	225	0	0	0	0	0	0	75	0.19	225	0	6	0	22522, GoN
10	9	Establish and scale-up cross referral system between VCT and DOTS centres/sites	0	1	2	No. of person	45	1.82	2183	15	0.61	728	15	0.61	728	15	0.61	727	0	6	0	22522, GoN
11	10	Expenditure of programme conducting ,reporting , recording,HMIS tools and stationary	0	2	2	No. of person	75	1.88	2250	75	1.88	2250	0	0	0	0	0	0	0	6	23	22522, GoN
12	11	One day training at DOTS Center level-Train staff to prepare monthly TB reports utilizing the HMIS reporting system	0	2	2	No. of times	239	2.79	3346	239	2.79	3346	0	0	0	0	0	0	0	6	23	22522, GoN

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16															FH	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester									
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget							
13	12	Strengthen Cross referral between DOTS to other referred DOTS centers including Referrral hospitals such as Child hospital, medical colleges and other tertiary level hospital	0	1	2	No. of person	350	0.2	243	116	0.07	81	116	0.07	81	118	0.07	81	0	6	0	22522, GoN			
14	13	Data Entry and Mangement cost for districts	0	2	3	No. of times	38000	0.79	950	12666	0.26	316	12666	0.26	316	12668	0.26	318	0	6	0	22522, GoN			
15	14	All DR suspect test in gene xpert Family members of index DR Cases, all retreatment TB cases including sputum positive cases at 2/3 month of treatment. Cured patients/FCHV and Mother Groups will be mobilized to screen DR suspect among contatcs at the beginning and end of treatment duration.	0	1	2	No. of person	3744	10.7	12816	1248	3.57	4272	1248	3.57	4272	1248	3.57	4272	0	6	0	22522, GFMAT			
16	15	Mobilize health facility helper/FCHV/Mothers group/cured TB patients to follow up the initial/prime defaulter	0	1	2	No. of person	660	0.55	655	220	0.18	218	220	0.18	218	220	0.18	219	0	6	0	22522, GFMAT			
17	16	TB case detection in hard to reach population in mountainous districts by establishing sputum courier system to microscopic centers.	0	1	2	No. of person	80	3.03	3634	16	0.61	727	32	1.21	1454	32	1.21	1453	0	6	0	22522, GFMAT			
18	17	TB case detection in hard to reach population in mountainous districts through microscopic camp	0	1	2	No. of person	48	3.78	4534	16	1.26	1511	16	1.26	1511	16	1.26	1512	0	6	0	22522, GFMAT			
19	18	TB case detection in hard to reach population in hilly districts by MC camps in pocket population residing far from the district head quarter	0	1	2	No. of person	120	9.46	11334	40	3.15	3778	40	3.15	3778	40	3.15	3778	0	6	0	22522, GFMAT			
20	19	TB case detection in hard to reach population in tarai districts by MC camps in pocket population residing far from the district head quarter	0	1	2	No. of person	60	4.73	5667	20	1.58	1889	20	1.58	1889	20	1.58	1889	0	6	0	22522, GFMAT			
21	20	Mandatory contact tracing to Family members by mobilizing cured patients/FCHV and Mother Groups. At least in the beginning and end of treatment duration.	0	1	2	No. of person	14343	15.55	18627	4781	5.18	6209	4781	5.18	6209	4781	5.18	6209	0	6	0	22522, GFMAT			
22	21	Strengthen Cross referral between MC and DOTS center	0	1	2	No. of person	350	1.16	1390	116	0.38	461	116	0.38	461	118	0.39	468	0	6	0	22522, GFMAT			
23	22	Travel cost of TB patients for confirmatroy diagnosis and incentive for lab for HIV test	0	1	2	No. of person	880	2.2	2641	293	0.73	869	293	0.73	869	294	0.74	903	0	6	0	22522, GFMAT			
24	23	Conduct monitoring and supervision visit from district to treatment centers		2	3	No. of times	1250	5.84	7000	250	1.17	2000	500	2.34	2500	500	2.34	2500				22611, GoN			
25	24	Provide Nutritional and travel support to all retreatment PBC TB patients. NRS 750/month	0	2	2	No. of person	2600	8.68	10398	865	2.89	3460	865	2.89	3460	870	2.9	3478	0	6	0	26412, GoN			
TB control Total																									
(B) Recurrent Budget Expenses Programs Total																									
(C) Total Program Cost (A+B)																									
(D) Consumption Cost																									
(E) Office Operation Cost																									
Grand Total(C+D+E)																									

Prepared By Signature
Name : Anil Thapa
Designation : Director (Gaz II)
Date :

Program Head Signature
Name : Dr. Bikash Lamichhane
Designation : Director
Date :

Department Head Signature
Name :Dr. Senendra Raj Upreti
Designation : Director General
Date :

Verify By Signature
Name :Shanta Bahadur Shrestha
Designation : Secretary
Date :

Annual Programme
(Form in Accordance With Financial Procedural 20(1) Related To Budget Formulation)

Budget Form No. 6.04.01
NPC (CME) F.N. 1

1. Fiscal Year: 2015/16
2. Budget Sub Heading : 370809
3. Ministry : Health and Population
4. Department/institution:
5. Programme/project Name: Aurbed Servicedes Program
6. Place : (A) District: KATHMANDU
(B) VDC/Municipality/Ward No.:
7. Project Start Date: 2015 August
8. Project Completion Date: 2016 July
9. Project/program Chief : Dr. Samir Kumar Adhikari

10. Final Budget Rs: 315775
(A) Internal (1) Government of Nepal :315775
(2) Local Body/institution
(3) Peoples Participation
(B) Foreign (1) Grant:0
(2) Credit:0
(C) Exchange Rate (us\$):
(D) Donor Agency:

11. Total Cost of The Project: Initial:amend
A. Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(11) Foreign: (1) Loan
(2) Grant
12. Expenditure Until Last Fy Rs. (including Direct Payment and Commodity)
(A) Internal (1) Government of Nepal
(2) Local Body/institution:
(3)
(B) Foreign: (1) Loan
(2) Grant

Amount Rs. 000 ₨

S. N.	Pn	Activity	ENV	PV	GB	Unit	Fiscal Year: 2015/16												LH	MDG	BT	Remarks	
							Annual Target			First Trimester			Second Trimester			Third Trimester							
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
1. Capital Budget Expenses Programs																							
Ayurveda																							
1	1	Yogabhyas tatha panchakarma hall nirman		2		No. of building	16	3.21	10000	16	3.21	500	0	0	500	0	0	9000			31	29221, GoN	
2	2	Construction of building		2		No. of building	15	24.09	75000	0	0	10000	15	24.09	65000	0	0	0			31	29221, GoN	
3	3	Procurement of furniture		2		No. of times	40	0.64	2000	0	0	0	40	0.64	2000	0	0	0			11	29311, GoN	
4	4	Procurement of furniture for aushadhalaya		2		No. of times	140	1.61	5000	0	0	0	140	1.61	5000	0	0	0			11	29311, GoN	
5	5	Procurement of motorcycle		2		No. of piece	10	0.64	2000	0	0	2000	10	0.64	0	0	0	0			11	29411, GoN	
6	6	Procurement of machinery		2		No. of piece	75	1.69	5250	0	0	5250	75	1.69	0	0	0	0			11	29511, GoN	
7	7	Compound wall for Ayurved Institutions		2		No. of times	75	8.03	25000	0	0	25000	75	8.03	0	0	0	0			33	29621, GoN	
8	8	Repaire and Mentenence of Ayurved Institutions		2		No. of times	100	6.42	20000	0	0	2000	100	6.42	0	0	0	18000			33	29621, GoN	
Ayurveda Total									46.33	144250		3.21	44750		43.12	72500		0	27000				
(A) Capital Budget Expenses Programs Total									46.33	144250		3.21	44750		43.12	72500		0	27000				
2. Recurrent Budget Expenses Programs																							
Ayurveda																							
9	2	Procurement of Ayurved related book		2	3	No. of piece	380	0.19	600	380	0.19	600	0	0	0	0	0	0			11	22313, GoN	
10	3	Consultancy Services of Services	0	2	3	No. of person	145	7.22	22475	145	7.22	12400	0	0	500	0	0	9575				22412, GoN	
11	4	District Level review meeting		2	3	No. of times	75	1.28	4000	75	1.28	4000	0	0	0	0	0	0			22	22512, GoN	
12	5	Lactating mother programe	0	2	3	Bundle	16000	2.63	8200	5000	0.82	2500	5000	0.82	2500	6000	0.99	3200				22522, GoN	
13	6	Introduction of medicinal plant to local people	0	2	3	Bundle	75	0.36	1125	0	0	0	75	0.36	1125	0	0	0				22522, GoN	
14	7	Informative programe about ayurveda	0	2	3	Bundle	75	0.63	1950	0	0	0	75	0.63	1950	0	0	0				22522, GoN	
15	8	National Ayurved (Dhanawantari) Day	0	2	3	Bundle	75	0.96	3000	75	0.96	3000	0	0	0	0	0	0				22522, GoN	
16	9	Management of purbakarma	0	2	3	Bundle	45	2.57	8000	0	0	0	45	2.57	8000	0	0	0				22522, GoN	
17	10	Senior citizen programe	0	2	3	Bundle	15000	2.92	9100	5000	0.97	2500	5000	0.97	3500	5000	0.97	3100				22522, GoN	
18	11	Ayurveda school health programe	0	2	3	Bundle	760	1.28	4000	0	0	0	760	1.28	4000	0	0	0				22522, GoN	
19	12	Mobile outreach clinic	0	2	3	Bundle	141	8.74	27200	47	2.91	7000	47	2.91	9500	47	2.91	10700				22522, GoN	
20	13	Free health camp	0	2	3	Bundle	150	2.57	8000	0	0	0	75	1.28	4000	75	1.28	4000				22522, GoN	
21	14	Internet ragulation programe	0	2	3	Bundle	75	0.64	2000	75	0.64	2000	0	0	0	0	0	0				22522, GoN	
22	15	Disction programe for traditional healer	0	2	3	Bundle	75	0.24	750	75	0.24	750	0	0	0	0	0	0				22522, GoN	
23	16	Manufacture of powder medition	0	2	3	Bundle	75	1.81	5625	0	0	0	75	1.81	5625	0	0	0				22522, GoN	

S . N.	Pn	Activity	Env	PV	GB	Unit	Fiscal Year: 2015/16												H	MDG	PT	Remarks
							Annual Target			First Trimester			Second Trimester			Third Trimester						
							Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget	Target	Wt.	Budget				
24	17	Procurement of Ayurved essential drug		2	2	No. of times	75	9.64	30000	0	0	0	75	9.64	30000	0	0	0	3	12	22531, GoN	
25	18	Manufacture of meditation in rular farmacy		2	2	No. of times	5	0.16	500	0	0	0	5	0.16	500	0	0	0	3	12	22531, GoN	
26	19	Supervision and monitoring		2	3	No. of times	305	0.49	1525	0	0	0	305	0.49	1525	0	0	0				22611, GoN
27	20	Reimbersement cost free OPD ticket	0	1	2	Institutions	380	1.61	5001	0	0	0	380	1.61	5001	0	0	0	0	0	0	26412, GoN
28	21	Operating Grant for Naradevi and Dang Ayurved Hospital		1	2	N/A	6	6.42	20000	2	2.14	6600	2	2.14	6600	2	2.14	6800				26412, GoN
Ayurveda Total								52	163051		17.37	41350		26.67	84326		8.29	37375				
Nutrition																						
29	22	Supply Cost of medicine		1	1	No. of person	205	1.28	4000	0	0	0	205	1.28	4000	0	0	0	3	4	12	22531, GoN
Nutrition Total								1	4000		0	0		1.28	4000		0	0				
(B)	Recurrent Budget Expenses Programs Total							53.64	167051		17.37	41350		27.95	88326		8.29	37375				
	(C) Total Program Cost (A+B)							100	311301		20.58	86100		71.07	160826		8.29	64375				
	(D) Consumption Cost								0			0			0			0				
	(E) Office Operation Cost								4474			0			4474			0				
	Grand Total(C+D+E)							100	315775		20.58	86100		71.07	165300		8.29	64375				

Prepared By Signature
Name : Gobinda Dhakal
Designation : Ayurveda Inspector
Date :

Program Head Signature
Name : Dr. Samir Kumar Adhikari
Designation : Ayurveda Physician
Date :

Department Head Signature
Name :Dr. Devkala Bhandari
Designation : Director General
Date :

Verify By Signature
Name :Shanta Bahadru Shrestha
Designation : Secretary
Date :