

Annual Development Plan -2021
Ministry Of Health
Allocation - Summary

Serial No.	Department / Ministry	Funding Source (Mn)				Total (Mn)
		PSDG (Mn)	CBG (Mn)	PSSP (Mn)	Budget Proposal (Mn)	
1	Department of Health	475.00	-	330.00	602.00	1407.00
2	Department of Ayurveda	90.00	1.82	-	-	91.82
3	Department of Probation	80.00	-	-	-	80.00
4	Department of Social Service	23.00	3.90	-	-	26.90
5	Ministry & Women Development	-	9.29	-	-	9.29
Grand Total		668.00	15.00	330.00	602.00	1,615.00

Department Of Health - Catagory Distribution

Serial No.	Catagory	No of Activity	Funding Source			Total (Mn)
			PSDG (Mn)	PSSP (Mn)	Budget Proposal (Mn)	
1	Construction	108	234.33	168.00	93.00	495.33
2	Renovation	173	175.22	80.06	198.10	453.38
3	Medical Equipment	14	41.00	47.70	235.90	324.60
4	Non Medical Equipment	24	19.60	23.72	75.00	118.32
5	Training & Other	41	4.85	10.52	-	15.37
Total		360	475.00	330.00	602.00	1,407.00

Note :-

- i Construction of RDHS Building ,Drug stores,Surgical Complex,MO & NO Quarters,Waste management Center,ETU,A & E,Laboratary etc.
- ii Renovation of Drug Store,Ward,Mental Health Clinic,Clinic room roof,Dental Clinic etc.

Department Of Health - Hospital Vise Distribution

Serial No.	Category Of Hospital	No of Activity	Funding Source			Total (Mn)
			PSDG (Mn)	PSSP (Mn)	Budget Proposal (Mn)	
1	Base Hospital (A)	12	59.55	10.60	59.5	129.65
2	Base Hospital (B)	32	173.44	18.40	45.5	237.34
3	Divisional Hospital (A)	31	16.00	42.43	16.6	75.03
4	Divisional Hospital (B)	46	32.00	43.77	18.5	94.27
5	Divisional Hospital (C)	40	25.62	13.10	26.5	65.22
6	PMCU	62	85.34	64.00	55.9	205.24
7	MOH	25	17.60	10.00	71.5	99.10
8	MCH	28	—	—	112.1	112.1
9	Common (RDHS Of,PDHS of & other)	5	—	45.76	195.9	241.66
10	Other (Medical Eq,Non Medical Eq,Training)	79	65.45	81.94	—	147.39
Total		360	475.00	330.00	602.00	1,407.00

Note:-

- i Construction of Base Hospital Mo Quarters,Clinic building,Drug stores,dialysis unit,ETU,Ambulance
- ii Renovation of Drug Store,Ward,Mental Health Clinic,Clinic room roof,Dental Clinic etc.

Department of Social Service

serial No.	Category	No of activities	Funding source		
			SDG(Mn.)	CBG(Mn.)	Total(Mn.)
1	Constructio	5	0	-	0
2	Renovation	6	0.00	3.9	3.9
3	Purchasing	1	0.00	-	0
Grand Total		12	0.00	3.9	3.9

Note:-

- i. Construction of elders homes,pre educational and vocational training centers, hostel buildings
- ii. Renovation of elders homes,pre educational and vocational training centers,disable home

Department of probation and child care

serial No.	Category	No of activities	Funding source		
			SDG (Mn)	CBG (Mn.)	Total (Mn.)
1	Constructio	5	30.01	-	30.01
2	Renovation	23	42.39	-	42.39
3	Training & c	2	0.60	-	0.6
4	Purchasing	4	7.00	-	7.00
Grand Total		34	80.00	-	80.00

Note:-

- i. Construction of certified school, day care centers, children's homes
- ii. Renovation probation office, state receiving home, children's homes

Department of Ayurveda

serial No.	Category	No of activities	Funding source		
			SDG (Mn)	CBG (Mn.)	Total (Mn.)
1	Construction	5	48.72	-	48.72
2	Renovation	14	26.28	-	26.28
3	Training & c	14	9.50	1.815	11.315
4	Purchasing	2	5.50	-	5.5
Grand Total		35	90.00	1.815	91.815

Note:-

- i. Construction of Ayurvedic central dispensaries, Ayurvedic hospitals, Ayurvedic commissioner office
- ii. Renovation of Ayurveda central dispensaries, Ayurveda hospitals

Ministry/women's Development

serial No.	Category	No of activities	Funding source	
			CBG(Mn.)	Total (Mn.)
1	Ministry of Health	1	1.685	1.685
2	women's Development	9	7.600	7.600
Grand Total		10	9.285	9.285