

Demands for Grants and Appropriations 2023-24

Grant No - 24

127 - Health Services Division

Allocations and Activities

1 The main functions of the Health Services Division are:

- a. Formulation and implementation of time worthy health policies;
- b. Formulation and implementation of policy regarding management and maintenance of nursing care;
- c. Providing health and nutrition services and expansion of these services as per need of the people;
- d. Development of public health including health and medical facilities;
- e. Production and distribution of quality medicine and maintain standard for imported and exportable drugs;
- f. Construction, maintenance and expansion of health related infrastructures;
- g. Implementation of programmes for child and maternal health care, EPI and nutrition improvement activities; and
- h. Control and prevention of communicable and non-communicable diseases including newly emerged ones.

2 The revised budget allocation (Operating and Development) from FY 2020-21 to FY 2022-23 and the proposed allocation (Operating and Development) for FY 2023-24 of the Health Services Division are shown below:

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2020-21	Revised Budget	13755,00,13	11979,34,00	25734,34,13	20692,38,41	5041,95,72	0	0
2021-22	Revised Budget	13151,16,12	13013,62,00	26164,78,12	20971,94,30	5192,83,82	0	0
2022-23	Revised Budget	13260,77,47	9790,96,00	23051,73,47	17348,52,20	5703,21,27	0	0
2023-24	Budget	17220,50,00	12209,07,00	29429,57,00	19888,87,28	9540,69,72	0	0

3 In FY 2023-24, the following important activities/projects/programmes are scheduled to be implemented:

- a. Providing Primary health care, health and nutrition services for mothers, children and rural people through community clinics;
- b. Implementation of Essential Service Package (ESP) at all levels;
- c. Construction of 750 Community Clinics (including re-construction);
- d. Construction & re-construction of 75 UH&FWC, Construction of 02 new 50 Bed UzHC, Construction of 01 new 100 Bed Children hospital, maintenance of 1272 Health & F.P. infrastructure;
- e. Upgradation of 15 Upazila Health Complex from 31 to 50 bed and Upgradation of 12 Upazila Health Complex from 50 to 100 bed;
- f. Providing Expanded Programme of Immunization (EPI), Vitamin A campaign, polio campaign programme and Expansion of Central and Districts level EPI cold storage;
- g. Expanding Maternal Health Voucher Scheme at new 12 upazilas out of proposed 20 upazilas;
- h. Building new Medical College Hospital Buildings in Kustia, Jamalpur, Patuakhali & Sunamganj and construction of Medical College Hospital buildings at Jashore, Cox'sbazar, Noakhali & Pabna;
- i. Expansion of health protection program (SSK) in Tangail District;
- j. Ensuring continuous supply of equipment, MSR, drugs and other important requirements in excess to revenue allocation in all district and above hospitals;
- k. Procurement of vaccine, establishment of PCR lab, establishment of isolation centre, establishment of ICU, procurement of PPE, procurement of emergency medical equipment, MSR, covid-19 test kit etc, in order to might the negative impact of Covid-19
- l. Establishment of 100-bed full fledge Cancer unit at the Government Medical College Hospital in the divisional town and upgrading of existing Kidney Dialysis Centers in Medical College Hospitals to 50 beds and establishment of 10-bed Kidney Dialysis Centers in District Sadar Hospitals.

4 Important and special programmes that will be taken for women development are as follows:

- a. Conducting various services under women targeted maternal reproductive health improvement programmes include maternal health, Ante Natal Care (A.N.C), Post Natal care (P.N.C.), Emergency Obstetric Care (E.O.C.) service and Maternal Voucher Schemes of Pregnant Women; and
- b. Ensuring Nutrition for mother and child through Community Nutrition Programme of National Nutrition Service (NNS) and expansion of awareness building on nutrition through inclusion of NGOs.

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127-Health Services Division

(Taka in Thousand)

Charged	0	Operating	17220,50,00	Recurrent	19888,87,28
Others	29429,57,00	Development	12209,07,00	Capital	9540,69,72
				Financial Asset	0
				Liability	0
Total :	29429,57,00	Total :	29429,57,00	Total :	29429,57,00

(Taka in Thousand)

Economic Code	Description	Budget 2023-24	Revised 2022-23	Budget 2022-23
Economic Classification				
Recurrent Expenditure				
3111	Wages and salaries in cash	11020,33,87	8221,24,55	8624,80,77
3211	Administrative expenses	1210,06,99	1516,59,32	1657,51,68
3221	Fees, charges and commissions	233,12,33	291,76,42	116,96,51
3231	Training	223,98,45	288,08,04	329,20,49
3243	Petrol, oil and lubricants	157,89,50	140,81,79	141,89,10
3244	Travel and Transfer	76,30,63	49,53,95	70,50,26
3251	Agriculture supplies	3,09,80	14,45,77	1,36,00
3252	Medical and surgical supplies	4461,93,74	4921,41,13	8479,12,17
3253	Public order and safety supplies	91,01,90	88,18,37	88,43,03
3254	Food supplies	10	0	0
3255	Printing and stationery	192,18,99	154,98,71	207,45,25
3256	General supplies and materials	137,80,01	123,08,92	166,41,80
3257	Professional services, honorariums and special	323,41,61	384,03,71	315,16,60
3258	Repairs and maintenance	886,94,05	777,69,84	909,26,07
3631	Current grants	559,02,00	217,56,00	217,00,00
3821	Current transfers not elsewhere classified	104,76,69	101,15,05	112,60,30
3911	Reserve	206,96,62	57,90,63	385,17,80
Total - Recurrent Expenditure :		19888,87,28	17348,52,20	21822,87,83

(Taka in Thousand)

Economic Code	Description	Budget 2023-24	Revised 2022-23	Budget 2022-23
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	5703,14,00	2913,80,80	4194,02,60
4112	Machinery and equipment	3463,24,16	2464,64,68	3043,40,59
4113	Other fixed assets	19,04,09	22,27,28	26,06,28
4121	Materials and supplies	6,00	10,00	16,00
4141	Land	81,00,00	301,71,50	122,16,70
Sub Total - Non financial assets :		9266,48,25	5702,54,26	7385,82,17
Capital expenditure for project				
4211	Capital expenditure for project	0	0	76,00
Sub Total - Capital expenditure for project :		0	0	76,00
Reserve				
4911	Reserve	274,21,47	67,01	72,35,00
Sub Total - Reserve :		274,21,47	67,01	72,35,00
Total - Capital Expenditure :		9540,69,72	5703,21,27	7458,93,17
Total - Health Services Division :		29429,57,00	23051,73,47	29281,81,00

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(Taka in thousand)

Charged	0	Operating	17220,50,00	Recurrent	19888,87,28
Others	29429,57,00	Development	12209,07,00	Capital	9540,69,72
				Financial Asset	0
				Liability	0
Total:	29429,57,00	Total:	29429,57,00	Total:	29429,57,00

(Taka in thousand)

Organisation Code	Description	Budget 2023-24	Revised 2022-23	Budget 2022-23
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Organisational Classification

12701 Secretariat

Operating Activity	1185,35,00	574,04,41	692,76,20
Development Activity	5571,96,00	3639,97,00	4855,51,00
Total:	6757,31,00	4214,01,41	5548,27,20
Recurrent	1783,14,74	2323,26,03	2685,19,20
Capital	4974,16,26	1890,75,38	2863,08,00
Total:	6757,31,00	4214,01,41	5548,27,20

12702 Directorate General of Health Services

Operating Activity	11868,67,00	9734,34,31	9732,35,95
Development Activity	6585,76,00	6108,02,00	10920,69,00
Total:	18454,43,00	15842,36,31	20653,04,95
Recurrent	13936,46,99	12070,48,92	16130,67,34
Capital	4517,96,01	3771,87,39	4522,37,61
Total:	18454,43,00	15842,36,31	20653,04,95

12703 Directorate of Drug Administration

Operating Activity	58,00,00	36,37,30	42,85,58
Development Activity	47,70,00	37,60,00	64,84,00
Total:	105,70,00	73,97,30	107,69,58
Recurrent	61,72,13	38,93,30	45,28,58
Capital	43,97,87	35,04,00	62,41,00
Total:	105,70,00	73,97,30	107,69,58

12704 Directorate of Nursing and Midwifery

Operating Activity	3910,48,00	2760,84,30	2782,74,96
Development Activity	3,65,00	5,37,00	10,43,00
Total:	3914,13,00	2766,21,30	2793,17,96
Recurrent	3909,94,00	2760,71,30	2782,20,96
Capital	4,19,00	5,50,00	10,97,00
Total:	3914,13,00	2766,21,30	2793,17,96

(Taka in Thousand)

Organisation Code	Description	Budget 2023-24	Revised 2022-23	Budget 2022-23
Organisational Classification				
12705	Health Engineering Department			
	Operating Activity	198,00,00	155,17,15	179,61,31
	Total:	198,00,00	155,17,15	179,61,31
	Recurrent	197,59,42	155,12,65	179,51,75
	Capital	40,58	4,50	9,56
	Total:	198,00,00	155,17,15	179,61,31
	Total - Operating Activity:	17220,50,00	13260,77,47	13430,34,00
	Total - Development Activity:	12209,07,00	9790,96,00	15851,47,00
	Total - Operating and Development Activity:	29429,57,00	23051,73,47	29281,81,00
	Total - Recurrent:	19888,87,28	17348,52,20	21822,87,83
	Total - Capital :	9540,69,72	5703,21,27	7458,93,17
	Total - Asset:	0	0	0
	Total Liability:	0	0	0
	Total-Health Services Division:	29429,57,00	23051,73,47	29281,81,00