

Demands for Grants and Appropriations 2023-24
Grant No - 59
162 - Medical Education and Family Welfare Division

Allocations and Activities

1 The main functions of the Medical Education and Family Welfare Division are:

- a. Formulation of time befitting acts, rules and policies related to Medical Education and their implementation;
- b. Formulation and implementation of policies related to Health Education and Family Planning;
- c. Expansion of scope of the affordable health education and upgradation of quality of health education;
- d. Providing health, nutrition and family planning services and expansion of services as per need of the people;
- e. Activities related to population control, medical education, nursing education, researches and training related to national population and health related issues;
- f. Building, maintenance and expansion of health, family planning, nursing institute and college related structures;
- g. Implementation of mother and child health care services, expanded programme of immunization, alternative health care and nutrition development programme; and
- h. Activities related to the registration of doctor, nurses, health associates.

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 Medical Education and Family Welfare Division are shown below:

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2020-21	Revised Budget	3852,49,06	1885,85,00	5738,34,06	5127,66,69	610,67,37	0	0
2021-22	Revised Budget	4029,28,88	2080,27,00	6109,55,88	5072,12,47	1037,43,41	0	0
2022-23	Revised Budget	4304,34,62	2392,81,00	6697,15,62	5344,33,35	1352,82,27	0	0
2023-24	Budget	5366,89,00	3254,01,00	8620,90,00	6778,13,40	1842,76,60	0	0

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

- a. Providing primary health care, nutrition and population services for mothers and children through Health and Family Welfare Centres;
- b. Providing short and long term family planning services to enhance the rate of users;
- c. Implementing activities to increase the share of modern methods in Family Planning needs;
- d. Taking proper initiative to control adolescent birth rate;
- e. Construction, Reconstruction and Repairs of Union Health and Family Welfare centre;
- f. Construction of Family Welfare Infrastructure at upazila, district, division and national level;
- g. Extension of services at Super specialized hospital under Bangabandhu Sheikh Mujib Medical University (BSMMU);
- h. Establishment of Shaheed Tajuddin Ahmed Medical College & Hospital, Gazipur;
- i. Establishment of Bangamata National Cellular and Molecular Research Centre;
- j. Implementation of Electronic Data Tracking with Population based Cervical and Breast Cancer Screening Programme;
- k. Establishment of 4 medical universities in Chottogram, Rajshahi, Syhlet and Khulna;
- l. Establishment of Child Cardiology and Child cardiac surgery unit at Bangabandhu Sheikh Mujib Medical University (BSMMU);
- m. Implementation of Infrastructure Development Projects of Medical Colleges, Nursing Colleges, MATs and IHTs;
- n. Strengthening ICT activities of various organizations of Health Education and Family Welfare Division; and
- o. Infrastructure development of Dhaka Dental College.

4 Special programmes will be undertaken for women development:

- a. Services under Women-targeted maternal reproductive health improvement programmes including family planning, adolescent health care, maternal health, Ante-Natal Care (A.N.C), Post-Natal Care (P.N.C.), Emergency Obstetric Care (E.O.C.) and Maternal Voucher Scheme of Pregnant Women;
- b. Community Nutrition Programme under National Nutrition Service (NNS) to ensure the nutrition for mother and child and to enhance the activities of awareness about nutrition through inclusion of NGOs; and
- c. Ensuring safe health for women through Cervical and Breast Cancer Screenings programme.

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(Taka in Thousand)

Charged	0	Operating	5366,89,00	Recurrent	6778,13,40
Others	8620,90,00	Development	3254,01,00	Capital	1842,76,60
				Financial Asset	0
				Liability	0
Total :	8620,90,00	Total :	8620,90,00	Total :	8620,90,00

(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	3393,83,67	3148,76,48	3391,76,88
3211	Administrative expenses	367,31,04	376,66,13	419,61,79
3221	Fees, charges and commissions	47,22,57	23,30,31	33,06,75
3231	Training	94,13,38	198,62,79	220,26,10
3243	Petrol, oil and lubricants	33,48,72	31,25,57	32,11,03
3244	Travel and Transfer	167,87,03	46,47,12	90,27,67
3251	Agriculture supplies	59,40	38,50	39,50
3252	Medical and surgical supplies	853,17,20	546,54,44	995,05,63
3253	Public order and safety supplies	19,49,86	29,37,69	29,80,58
3255	Printing and stationery	52,24,56	47,40,12	56,19,98
3256	General supplies and materials	36,28,23	40,06,91	31,38,81
3257	Professional services, honorariums and special	64,39,95	125,22,99	79,80,12
3258	Repairs and maintenance	178,98,80	180,89,85	183,05,14
3631	Current grants	496,59,00	442,99,37	440,24,87
3632	Capital grants	21,51,00	16,27,13	22,83,13
3721	Social assistance benefits in cash	5,00	0	10,00
3821	Current transfers not elsewhere classified	56,21,53	53,24,95	56,15,39
3823	Current transfers for projects	254,58,00	6,83,00	7,25,00
3911	Reserve	640,14,46	30,00,00	88,55,20
Total - Recurrent Expenditure :		6778,13,40	5344,33,35	6177,93,57

(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	408,69,79	283,24,15	525,54,00
4112	Machinery and equipment	289,82,71	467,64,12	552,24,93
4113	Other fixed assets	5,49,50	12,89,00	15,48,50
Sub Total - Non financial assets :		704,02,00	763,77,27	1093,27,43
Capital expenditure for project				
4211	Capital expenditure for project	721,21,00	589,05,00	55,58,00
Sub Total - Capital expenditure for project :		721,21,00	589,05,00	55,58,00
Reserve				
4911	Reserve	417,53,60	0	255,39,00
Sub Total - Reserve :		417,53,60	0	255,39,00
Total - Capital Expenditure :		1842,76,60	1352,82,27	1404,24,43
Total - Medical Education and Family Welfare D		8620,90,00	6697,15,62	7582,18,00

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Charged	0	Operating	5366,89,00	Recurrent	6778,13,40
Others	8620,90,00	Development	3254,01,00	Capital	1842,76,60
				Financial Asset	0
				Liability	0
Total:	8620,90,00	Total:	8620,90,00	Total:	8620,90,00

(Taka in thousand)

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

16201 Secretariat, Medical Education and Family Welfare Division

Operating Activity	1122,95,00	661,72,59	721,22,00
Development Activity	2201,89,00	1612,61,00	1486,49,00
Total:	3324,84,00	2274,33,59	2207,71,00
Recurrent	1625,10,00	978,55,59	972,23,00
Capital	1699,74,00	1295,78,00	1235,48,00
Total:	3324,84,00	2274,33,59	2207,71,00

16204 Directorate General of Family Planning

Operating Activity	2900,50,00	2554,86,09	2852,24,00
Development Activity	1048,33,00	713,70,00	1271,44,00
Total:	3948,83,00	3268,56,09	4123,68,00
Recurrent	3862,98,05	3229,63,50	4005,54,12
Capital	85,84,95	38,92,59	118,13,88
Total:	3948,83,00	3268,56,09	4123,68,00

16205 National Institute of Population Research and Training (NIPORT)

Operating Activity	79,00,00	72,94,60	74,02,00
Development Activity	3,79,00	66,50,00	55,90,00
Total:	82,79,00	139,44,60	129,92,00
Recurrent	78,33,00	136,12,10	123,54,00
Capital	4,46,00	3,32,50	6,38,00
Total:	82,79,00	139,44,60	129,92,00

(Taka in Thousand)

Organisation Code	Description	Budget 2023-24	Revised 2022-23	Budget 2022-23
Organisational Classification				
16206	Directorate of Medical Education			
	Operating Activity	1033,59,00	819,91,98	895,09,00
	Total:	1033,59,00	819,91,98	895,09,00
	Recurrent	988,40,65	806,47,30	854,18,45
	Capital	45,18,35	13,44,68	40,90,55
	Total:	1033,59,00	819,91,98	895,09,00
16207	Nursing and Midwifery Education Institutes			
	Operating Activity	230,85,00	194,89,36	225,78,00
	Total:	230,85,00	194,89,36	225,78,00
	Recurrent	223,31,70	193,54,86	222,44,00
	Capital	7,53,30	1,34,50	3,34,00
	Total:	230,85,00	194,89,36	225,78,00
	Total - Operating Activity:	5366,89,00	4304,34,62	4768,35,00
	Total - Development Activity:	3254,01,00	2392,81,00	2813,83,00
	Total - Operating and Development Activity:	8620,90,00	6697,15,62	7582,18,00
	Total - Recurrent:	6778,13,40	5344,33,35	6177,93,57
	Total - Capital :	1842,76,60	1352,82,27	1404,24,43
	Total - Asset:	0	0	0
	Total Liability:	0	0	0
	Total-Medical Education and Family Welfare Division:	8620,90,00	6697,15,62	7582,18,00