

Grant No. 24

27- Health Services Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	8361,69,00	9186,86,00	10105,54,00
Development	7841,67,00	8642,48,00	9506,73,00
Total	16203,36,00	17829,34,00	19612,27,00
Revenue	11291,89,53	12361,65,13	13555,39,04
Capital	4911,46,47	5467,68,87	6056,87,96
Total	16203,36,00	17829,34,00	19612,27,00

1.0 Mission Statement and Major Functions**1.1 Mission Statement**

Ensure affordable and quality health care services for all by improving the health, population and nutrition sectors and building a healthy, strong and effective workforce.

1.2 Major Functions

- 1.2.1 Formulation and implementation of policy regarding health related matters;
- 1.2.2 Formulation and implementation of policy regarding management of nursing care;
- 1.2.3 Providing health and nutrition services and expansion of these services;
- 1.2.4 Ensuring medical facilities, public health and prevention and cure of different communicable and non-communicable diseases;
- 1.2.5 Production and distribution of quality medicine and maintenance of standard for import and export of drugs;
- 1.2.6 Construction, maintenance and expansion of health related infrastructure;
- 1.2.7 Implementation of programmes of child health care and maternal care, EPI and nutrition improvement activities; and
- 1.2.8 Control of communicable and non-communicable and newly emerging diseases.

2.0 Medium Term Strategic Objectives and Activities

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Ensuring improved health care for mother and child	<ul style="list-style-type: none"> • Expansion of the coverage of the Expanded Programme of Immunisation (EPI) 	<ul style="list-style-type: none"> • Directorate of Health Services
	<ul style="list-style-type: none"> • Continue Maternal Health Voucher Scheme (DSF) and expansion of its coverage 	<ul style="list-style-type: none"> • Directorate of Health Services
	<ul style="list-style-type: none"> • Expansion of services related to ante-natal, natal and post-natal care and 	<ul style="list-style-type: none"> • Directorate of Health Services • Directorate of Nursing and

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	continue the service of midwifery and community-based skilled birth attendants	Midwifery
	<ul style="list-style-type: none"> • Expansion of the coverage of IMCI (Integrated Management of Childhood Illness) and continue the School Health Services programme 	<ul style="list-style-type: none"> • Directorate of Health Services
	<ul style="list-style-type: none"> • Distribution of vitamin-A capsules and deworming drugs among children and iron tablets to pregnant women • Encourage breast feeding and create awareness of its benefits 	<ul style="list-style-type: none"> • Directorate of Health Services
2. Upgrading quality health care services for all	<ul style="list-style-type: none"> • Conduct Community Clinic based primary health, nutrition and population programme for rural population 	<ul style="list-style-type: none"> • Secretariat
	<ul style="list-style-type: none"> • Implement the Essential Service Delivery (ESD) activities 	<ul style="list-style-type: none"> • Directorate of Health Services
	<ul style="list-style-type: none"> • Expansion of health facilities 	<ul style="list-style-type: none"> • Secretariat • Directorate of Health Engineering
	<ul style="list-style-type: none"> • Expansion of nursing services 	<ul style="list-style-type: none"> • Directorate of Nursing and Midwifery
	<ul style="list-style-type: none"> • Expansion of alternative medical care in Government health institutions 	<ul style="list-style-type: none"> • Directorate of Health Services
	<ul style="list-style-type: none"> • Expansion of existing health care services for senior citizens 	<ul style="list-style-type: none"> • Directorate of Health Services
	<ul style="list-style-type: none"> • Expansion of health services in autonomous and private sector using Government grants through Public-Private Partnership 	<ul style="list-style-type: none"> • Secretariat
	<ul style="list-style-type: none"> • Improvement of health care services through NGOs for the poor and vulnerable population including those residing in remote and inaccessible areas 	<ul style="list-style-type: none"> • Directorate of Health Services
	<ul style="list-style-type: none"> • Inclusion of health education in school curriculum 	<ul style="list-style-type: none"> • Directorate of Health Services
	<ul style="list-style-type: none"> • Create mass awareness about existing and probable new diseases by introducing information campaigns and operating community mobilization programme 	<ul style="list-style-type: none"> • Directorate of Health Services
3. Ensuring quality specialised health care services	<ul style="list-style-type: none"> • Creating an effective network of referral system including setting up of ICUs and Cardiac Units to provide specialized services in district hospitals, medical colleges and specialized hospitals • Provide training for specialized health care 	<ul style="list-style-type: none"> • Directorate of Health Services

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	services <ul style="list-style-type: none"> • Provide emergency medical treatment to accident victims at a variety of trauma centres 	
4. Control communicable, non-communicable diseases and new diseases, arising out of climate change	<ul style="list-style-type: none"> • Implementing the national AIDS/STD programme and strengthening targeted interventions among the HIV/AIDS high risk population • Implementation of control programmes for Arsenic ,Leprosy, TB, <i>Kalazar</i>, Malaria, Fileria and Dengue related diseases and provide services to affected people • Initiate a programme and formulate strategies to prevent new diseases , arising out of climate change 	<ul style="list-style-type: none"> • Directorate of Health Services
	<ul style="list-style-type: none"> • Formulate and implement a strategy to reduce the number of smokers and tobacco users 	<ul style="list-style-type: none"> • Secretariat • Directorate of Health Services
5. Increasing food safety with nutritional standards	<ul style="list-style-type: none"> • Implementation of the community nutrition programme 	<ul style="list-style-type: none"> • Directorate of Health Services
	<ul style="list-style-type: none"> • Expansion of activity providing supplementary foods to pregnant women, nursing mothers and children 	<ul style="list-style-type: none"> • Directorate of Health Services
	<ul style="list-style-type: none"> • Formulate and implement a strategy to ensure food safety and to determine food standards • Conduct nutrition awareness programmes with help of the mass media and NGOs 	<ul style="list-style-type: none"> • Directorate of Health Services
6. Establishment of improved and efficient pharmaceutical sector	<ul style="list-style-type: none"> • Initiate programmes to ensure availability of essential drugs at competitive prices • Initiate programmes to enhance efficiency in the drug sector to ensure the production, import-export, preservation, distribution and marketing of quality drugs • Ensure quality in traditional medicine including Homeopathy, <i>Ayurvedic</i> and <i>Unani</i> 	<ul style="list-style-type: none"> • Directorate of Drug Administration
7. Development of efficient human resources in health, population and nutrition sector	<ul style="list-style-type: none"> • Impart education and training to managers, doctors, nurses, midwives, community-based skilled birth attendants , paramedics, fieldworkers ,technologists and other health related human resources 	<ul style="list-style-type: none"> • Directorate of Health Services • Directorate of Nursing and Midwifery
	<ul style="list-style-type: none"> • Ensure quality education in traditional medicines including Homeopathy, <i>Ayurvedic</i> and <i>Unani</i> and effective measures to improve herbal medicines 	<ul style="list-style-type: none"> • Directorate of Health Services

3.0 Poverty and Gender Reporting

3.1 Impact of Strategic Objectives on Poverty Reduction and Women's Advancement

3.1.1 Ensuring improved health care for mother and child

Impact on Poverty Reduction: Infant mortality rate (IMR) has been reduced through intervention like EPI, IMCI and Mother and Child Health (MCH) programmes of the Maternal and Child Welfare Centres. Improvements in maternal health along with reduced maternal mortality rate have taken place due to the activities of the MCH. In addition, at present, poor, vulnerable and pregnant women with complications have been supported by maternal health voucher scheme, which are being run in 53 upazilas. The Maternal Health Voucher Scheme will be further extended to 20 *Upazilas* to ensure the necessary health care for poor pregnant women. These activities will improve the health of mother and child, create effective manpower and thus will have an impact on poverty reduction.

Impact on Women's Advancement: Maternal health services and the Maternal Health Voucher Scheme is contributing to the improvement in women's health and nutrition status, especially for pregnant women and lactating mothers.

3.1.2 Upgrading quality of health care services for all

Impact on poverty reduction: Steps taken to improve primary health care services, nutrition and population control for rural areas through the general health care services of community clinics is contributing to the health of poor and vulnerable population of the country irrespective of religion, color and gender. Providing health care services to senior citizens will improve social safety of the aged and poor people. Inclusion of health related study in school curriculum and health education programmes are increasing awareness on health issues among the ultra-poor male and female population. This will ensure them a healthy and productive life. These people can contribute to the economic well being of the country.

Impact on Women's Advancement: Improvement and expansion of the General Health Services are widening the scope for rural women to access primary health care, nutrition and family planning related services. Preference given to aged women in accessing health related services and initiatives to improve the health situation of aged women, would contribute to their social security. Awareness will improve the health condition of women. As a result healthy women will be able to earn more and will enjoy better social status.

3.1.3 Ensuring quality specialized health care services

Impact on Poverty reduction: The construction and expansion of specialized hospitals are widening the scope of specialized health care services which will further enhance access to health services and improve the health status of the poor.

Impact on Women's Advancement: Expansion of a variety of specialized health care services will further enhance the opportunities for women to access health care.

3.1.4 Control of communicable, non-communicable diseases and new diseases, which arise from climate change

Impact on Poverty reduction: Poorer communities are being brought within the coverage of the control of communicable and other diseases by the implementation of a national AIDS/STD programme, through necessary medical treatments for Leprosy, TB, *Kalazar*, Malaria and Dengue fever, through the supply of drugs and awareness campaigns. As a result, access to health care and the improvement of health will be increased for the poor. In addition, sex-workers will also be brought under coverage of the health care programme which will reduce health risks.

Impact on Women's Advancement: Opportunities for the control of communicable and other diseases including AIDS/STD are being enhanced for women and it will reduce health risks and possible damages. Especially female sex-workers' will be brought under this service. Females will benefit more as they are more vulnerable to being affected by these diseases.

3.1.5 Increasing food safety with nutritional standards

Impact on Poverty reduction: Nation-wide nutrition service is being provided through the National Nutrition service (NNS). Directorate General of Health taking measures to strengthen the nutrition service and making it cost effective. As a result, it will be possible to provide nutritious food to more pregnant women and children. Moreover, poor communities will be brought within the coverage of the nutrition programme which will create opportunities to build a healthier workforce irrespective of religion, color or gender. Increasing public awareness as to food quality as well as adulteration of food will contribute to build healthy and strong population. Reduced health expenditure and more earning will be ensured due to their well health and as such it will effect on poverty reduction.

Impact on Women's Advancement: Women are being better protected from malnutrition through the nutrition programme, which will ensure greater participation of them in economic activities which will in turn enhance their ability, self-esteem and recognition.

3.1.6 Establishment of improved and efficient pharmaceutical sector

Impact on poverty reduction: Procurement of raw materials and standard pharmaceutical equipment, training of human resources (male and female) and implementation of a national drug policy will enhance the quality and supply of essential drugs at affordable prices through price rationalization. This will benefit both men and women and will help cost minimization.

Impact on Women's Advancement: Efficiency in the drug sector will ensure the supply of quality drugs and reduce the problem of access to medicine for the masses, including women. Quality drugs will help improve women's health and reduce health related risks.

3.1.7 Development of efficient human resources in the health, population and nutrition sector

Impact on Poverty reduction: Well trained and skilled health workers will strengthen the quality of medical services, especially to the poor.

Impact on Women's Advancement: Improved quality of health services through trained manpower will enable effective medical care for women.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	10290,89,35	11261,59,94	12318,50,16
Gender	4854,54,57	5307,27,11	5810,59,92

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Provide Health, Nutrition and Family planning services to rural poor through community clinics and Union Health and Family Welfare Centres:</p> <p>To ensure participation of the community in general health care services and nutrition and family planning activities at the grass-roots level, 13369 community clinics have been launched so far. This has therefore been given the highest priority.</p>	<ul style="list-style-type: none"> • Ensuring improved health care for mother and child • Upgrading quality health care services for all • Increasing food safety with nutritional standards
<p>2. Hospital-based Health Care Services:</p> <p>Further expansion of infrastructure and appointment of required personnel in hospitals at District and <i>Upazila</i> levels will be made and by doing so opportunities to access medical care services will be ensured for all strata of people. Better treatments will be provided through the development of a referral system. This is, therefore,</p>	<ul style="list-style-type: none"> • Ensuring improved health care for mother and child • Upgrading quality health care services for all • Control of communicable, non-

Priority Spending Areas/Programmes	Related Strategic Objectives
considered as a priority.	communicable diseases and new diseases, which arise from climate change
<p>3. Specialized Health Care Services:</p> <p>Specialized health care services against complex and acute diseases, provided in modern health care facilities, will be expanded further for the benefit of the general public through a general and referral system. As a result, people will receive specialized medical services similar to those available in developed countries at reasonable costs. By doing this, people will be relieved from physical and mental anguish and financial losses and the country will be able to save its hard-earned foreign currencies. In order to expand specialized medical services to the people, this area has been given a priority.</p>	<ul style="list-style-type: none"> Ensuring quality specialized health care services
<p>4. Enhancement of the production and export of quality medicine:</p> <p>The drug policy will be revised to produce drugs of international standards, to supply essential drugs to the people at a reasonable cost and to increase exports. Achieving self-sufficiency in this sector and to increase export of drugs are the main targets of the Government. Therefore this area is considered as priority.</p>	<ul style="list-style-type: none"> Establishment of improved and efficient pharmaceutical sector

4.2 Medium Term Expenditure Estimates and Projection (2017-18 to 2019-20)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Secretariat	4092,93,09	1830,82,72	2829,18,06	3122,68,07	3434,00,96
International Organisations	1,05,00	1,05,00	45,00	49,50	65,45
Department of Health Services	4106,44,37	3597,85,60	6261,52,46	6899,08,66	7595,09,67
Divisional Establishments	14,43,50	15,25,31	15,87,85	17,46,64	19,21,30
Civil Surgeons Offices	118,84,29	125,72,43	132,78,50	146,06,35	150,98,98
Upazilla Health Offices	1107,47,28	1074,75,81	1162,84,98	1204,59,39	1296,76,57
Directorate of Drug Administration	15,62,96	14,79,61	17,82,25	19,61,69	21,57,86
Directorate of Nursing	1012,17,33	1272,49,66	1437,48,89	1581,30,95	1739,44,03
Health Engineering Department	147,15,23	146,92,45	171,86,75	178,05,42	195,85,97
Chittagong MAA-O SHISHU Hospital	3,00,00	4,00,00	4,00,00	4,00,00	4,00,00
NOLTA Hospital, SATKHIRA	15,00	15,00	20,00	20,00	20,00
Bangladesh Retired Govt. Employees Welfare Association, Dhaka	25,00	25,00	30,00	30,00	30,00
National Heart Foundation, Rajshahi	25,00	25,00	1,00,00	1,00,00	1,00,00
Medical Colleges	372,12,92	373,03,78	0	0	0
Desh Bangla Hospital And FWC	15,00	15,00	0	0	0
Paramedical Institutes	8,41,07	11,59,37	0	0	0
Amader Gram Cancer Chikitsa Kendra , Rampal, Bagerhat	10,00	10,00	20,00	20,00	20,00
Medical Assistant Training Schools	22,35,59	20,48,22	0	0	0
Magura Shishu & Eye Hospital	15,00	15,00	20,00	20,00	20,00
TB Control and Training Institute	5,00,62	5,69,08	0	0	0
Sandhani National Eye Donation Society, Dhaka	15,00	15,00	40,00	40,00	40,00
Dental Colleges	15,20,21	15,86,57	0	0	0
Faridpur Muslim Mission	15,00	15,00	20,00	20,00	20,00
College of Nursing	4,69,77	4,46,56	0	0	0

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
BNSB Zahurul Hoque Chakhyu Hospital, Faridpur	15,00	15,00	20,00	20,00	20,00
Govt. Tibbia College. Sylhet	1,34,49	1,34,84	0	0	0
Govt. Unani & Ayurvedic Degree College & Hospital,	6,66,33	7,19,71	0	0	0
Govt. Homeopathic Degree College & Hospital, Dhaka	8,18,00	9,39,39	0	0	0
Chittagong Diabetic General Hospital	0	0	1,00,00	1,00,00	1,00,00
Center for Medical Education	2,97,11	2,73,83	0	0	0
Medical College Hospitals	822,71,19	840,86,73	940,11,87	1040,73,05	1190,24,99
District Hospitals	539,26,09	559,77,21	680,18,70	748,20,57	823,02,65
Other District Hospitals	24,88,11	26,88,11	27,36,92	30,10,61	33,11,67
Upazilla Health Complex and Sub Centres	1410,45,69	1364,56,88	1574,76,92	1764,03,64	1940,44,00
Dental College Hospitals	19,61,73	19,36,49	21,57,90	23,73,69	26,11,06
Specialised Hospitals and Institutions	572,02,43	603,50,05	687,82,80	811,61,08	892,77,18
Epidemic Disease Control Centres	6,01,02	5,57,00	6,61,12	7,27,23	7,99,95
TB Centres (42)	28,52,90	25,53,51	31,38,19	34,52,00	37,97,20
School Health Centres	6,65,55	5,78,54	7,32,10	8,05,32	8,85,85
Other Facilities	42,60,04	42,82,85	46,79,74	51,47,71	56,62,48
Department of Family Planning	549,70,12	382,54,62	0	0	0
Divisional Offices	1,97,51	1,78,67	0	0	0
District Offices	49,65,85	50,59,94	0	0	0
Upazilla Offices	1853,04,50	1746,07,64	0	0	0
Hospitals and Dispensaries	51,62,79	50,77,85	0	0	0
Other Family Welfare Facilities	80,04,32	78,87,39	0	0	0
Bangladesh Homeopathy Board	3,70,00	3,70,00	0	0	0
Bangladesh Unani and Ayurvedic Board	3,40,00	3,40,00	0	0	0
Bangladesh Medical Research Council	3,00,00	3,00,00	0	0	0
Dhaka National Medical Institute Hospital	5,50,00	5,50,00	5,50,00	6,00,00	6,00,00
Bangladesh College of Physicians and Surgeons	2,50,00	2,50,00	0	0	0
Dhaka Shishu Hospital	24,50,00	26,50,00	27,50,00	27,50,00	27,50,00
Bangladesh Child Health Institute	20,00	20,00	20,00	20,00	20,00
Bangladesh National Nutrition Council	80,00	80,00	1,20,00	90,00	90,00
Bangabandhu Sheikh Mujib Medical University	233,23,00	354,25,00	0	0	0
BAVS Mirpur, Dhaka.	1,00,00	1,00,00	0	0	0
Bangladesh Cancer Society	50,00	55,00	65,00	60,00	60,00
TN Mother Child Hospital	1,50,00	1,50,00	1,80,00	1,80,00	1,80,00
Chittagong Eye Hospital and Training Complex	2,60,00	3,20,00	4,00,00	3,50,00	3,50,00
Inst. of Applied Health Science & Bangabandhu Memorial Hospital, Chittagong	1,50,00	1,50,00	1,60,00	1,60,00	1,60,00
Bangladesh Association for the Aged	4,00,00	4,00,00	4,20,00	4,20,00	4,20,00
ICDDR	17,00,00	18,62,00	23,00,00	24,17,44	25,44,19
National Heart Foundation	14,50,00	14,50,00	15,70,00	16,00,00	16,00,00
Shishu Sasthya Foundation, Bangladesh	1,00,00	1,10,00	0	0	0
Khulna Shishu hospital	1,50,00	1,50,00	1,70,00	1,70,00	1,70,00
Dr. Zahed Shishu Hospital, Faridpur	25,00	25,00	30,00	30,00	30,00
Filaria and General Hospital, Gingira, Saver, Dhaka-1341	60,00	70,00	1,00,00	80,00	80,00
Society for Assistance to Hearing Impaired Children	1,50,00	1,50,00	2,00,00	1,75,00	1,75,00
Bangladesh Thalassaemia Hospital, Green Garden Tower, Dhaka-1205	85,00	85,00	1,00,00	1,00,00	1,00,00
Bangladesh Red Crescent Society	1,00,00	1,00,00	11,20,00	1,20,00	1,20,00
Moulavibazar BNSB Eye Hospital	40,00	40,00	50,00	50,00	50,00

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Khulna BNSB Eye Hospital	88,00	88,00	1,00,00	1,00,00	1,00,00
Bangladesh Family Planning Association	1,00,00	1,00,00	0	0	0
Bangladesh Diabetic Association	27,00,00	27,00,00	28,00,00	28,00,00	28,00,00
OGSB Hospital and Institute of Reproductive & Child Health, Plot-No-6/1, Section-17, Mirpur, Dhaka	1,50,00	1,50,00	0	0	0
Bangladesh Breastfeeding Foundation, Dhaka	1,50,00	1,50,00	0	0	0
Institute of Child and Mother Health	22,50,00	22,50,00	0	0	0
Sylhet	50,00	50,00	60,00	60,00	60,00
The National ENT & Head Neck Cancer Foundation of Bangladesh	2,25,00	2,50,00	2,50,00	2,50,00	2,50,00
Chittagong Lions Charitable Eye Hospital	15,00	15,00	75,00	50,00	50,00
Bangladesh National Society for the Blind (BNSB), Chapai Nababganj Branch	30,00	33,00	50,00	50,00	50,00
Thengamara Mohila Sabuj Sangha	20,00	20,00	0	0	0
Shams Uddin Nahar Education & Health Centre	75,00	75,00	0	0	0
Ahsania Mission Cancer Detection and Treatment Centre	60,00	60,00	70,00	70,00	70,00
Dhaka Community Hospital	1,00,00	1,00,00	1,50,00	1,50,00	1,50,00
Centre for Rehabilitation of the Paralysed (CRP)	3,00,00	3,00,00	3,25,00	3,50,00	3,50,00
Grand Total :	17516,05,00	14857,76,42	16203,36,00	17829,34,01	19612,27,01

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2017-18	Projection	
		2016-17			2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	1696,61,54	1783,26,03	1784,74,76	1936,40,95	2161,97,20
4600	Pay of Establishment	2666,27,91	2401,10,59	1596,06,07	1701,55,50	1758,00,77
4700	Allowances	2752,55,93	3062,75,48	2468,84,05	2699,14,88	2968,45,78
4800	Supplies and Services	3848,53,13	3112,63,69	4926,70,25	5495,67,16	6095,25,31
4900	Repairs and Maintenance	314,40,09	304,70,94	343,99,40	366,06,20	406,01,01
5900	Grants in Aid	336,53,00	337,66,08	168,10,00	158,10,51	159,61,06
6100	Contributions to International Organisation	1,05,00	1,05,00	45,00	49,50	65,45
6300	Pensions and Gratuities	1632,72,70	0	0	0	0
6600	Block Allocations	1,10,00	1,05,00	3,00,00	4,20,42	5,42,47
	Total : Revenue Expenditure	13249,79,30	11004,22,81	11291,89,53	12361,65,12	13555,39,05
	Capital Expenditure					
6800	Acquisition of Assets	1216,43,85	1203,91,49	1643,55,27	1860,01,18	2054,01,08
6900	Acquisition/Purchase of Land & Landed Properties	67,79,52	206,48,04	0	0	0
7000	Construction and Works	2828,65,33	2332,68,28	3140,88,20	3460,72,78	3805,91,17
7400	Advances to Government Employees	29,15,00	29,15,00	21,43,00	30,56,50	68,93,45
7900	Development Import Duty and VAT	124,22,00	81,30,80	105,60,00	116,38,41	128,02,26
	Total : Capital Expenditure	4266,25,70	3853,53,61	4911,46,47	5467,68,87	6056,87,96
	Grand Total :	17516,05,00	14857,76,42	16203,36,00	17829,33,99	19612,27,01

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10
1. Infant Mortality Rate (under five)	1.5	Per thousand live births	45	46	43	43	41.5	40	38

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10
2. Maternal Mortality Rate	1,2,5	Per thousand live births	1.43	1.76	1.40	1.4	1.37	1.26	1.15
3. Delivery rate by Trained Birth Attendant	1	Per hundred	44	42.1	47	47	50	55	60
4. Total Fertility Rate (TFR)	2	Per women	2.2	2.3	2.15	2.15	2.10	2.05	2.05
5. Child Malnutrition (under five)	5	Per hundred	34	36.1	32	32	30	28	26
6. Expansion of the coverage of the Expanded Programme of Immunisation (EPI)	1	% of targeted population	82	78	84	84	87	90	92

1. Source of actual achievement of MMR is according to MMEIGS Report 2015. Source of actual achievements of 5 other KPIs is according to BDHS 2014.
2. Medium Term Targets are prepared on the basis of 7th Five Year Plan, Development Result Framework for Monitoring and the Ministry of Health & Family Welfare's own estimates and projections
3. National figure has been shown. Contribution of Division/Directorate has not estimated separately.

6.0 Recent Achievements, Activities, Output Indicators and Targets and Expenditure Estimates of the Departments/Agencies

6.1 Secretariat

6.1.1 Recent Achievements: Smoking and Tobacco Use (Control) (Amendment) Act 2013 has been enacted and smoking and tobacco product (Control) Rule, 2015 has been prepared. According to the priority of the government till to date, 13,369 community clinics are functioning and 13,839 health care providers were appointed in these clinics. Poor, vulnerable and pregnant women with complications have been supported by Maternal Health Voucher Scheme, which are being run in 53 *Upazilas*. The Maternal Health Voucher Scheme will be further extended to 20 *Upazilas*. Patient Welfare Fund Policy, User Fees Collection Policy, appointment of doctors on an ad-hoc basis and appointment of nurses on the basis of seniority and merit have been introduced. Nutrition services are being provided throughout the country through mainstreaming the National Nutrition Service Program.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Conduct Community Clinic based primary health, nutrition and population programme for rural population (*)	Established Community Clinic	2	Number	13,361	13,126	13,561	13,248	13,761	13,861	14,890
	Beneficiary		Number (in Crore)	10.50	10.50	10.75	10.75	11.00	11.25	11.35
2. Expansion of health facilities	Constructed health facilities	2	Number	77	73	70	70	70	70	70
3. Expansion of health services in the private sector using Government grants through Public-Private Partnership(*)	Government grants	2	Number	50	50	55	50	55	55	55
4. Formulate and implement a strategy to reduce the number of smokers and tobacco users	Manpower training	4	Number	300	482	350	350	760	760	760
	Research activities			1	1	1	1	1	1	1

(*) National figure has been shown. Contribution of Division/Directorate has not estimated separately

6.1.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
2701-0001 - Secretariat	1-4	1515,61,18	2183,25,09	512,50,06	620,99,40	691,93,98	763,08,37
2701-0011 - Globat Alliance on Vaccines and Immunization (GAVI)	3	0	20,00,00	20,00,00	20,00,00	20,00,00	20,00,00
2705-2717 - Chittagong MAA-O SHISHU Hospital	3	2,00,00	3,00,00	4,00,00	4,00,00	4,00,00	4,00,00
2705-2718 - NOLTA Hospital, SATKHIRA	3	15,00	15,00	15,00	20,00	20,00	20,00
2705-2719 - Bangladesh Retired Govt. Employees Welfare Association, Dhaka	3	0	25,00	25,00	30,00	30,00	30,00
2705-2720 - National Heart Foundation, Rajshahi	3	0	25,00	25,00	1,00,00	1,00,00	1,00,00
2705-2721 - Desh Bangla Hospital And FWC	3	0	15,00	15,00	0	0	0
2705-2722 - Amader Gram Cancer Chikitsha Kendra , Rampal, Bagerhat	3	0	10,00	10,00	20,00	20,00	20,00
2705-2723 - Magura Shishu & Eye Hospital	3	0	15,00	15,00	20,00	20,00	20,00
2705-2724 - Sandhani National Eye Donation Society, Dhaka	3	0	15,00	15,00	40,00	40,00	40,00
2705-2725 - Faridpur Muslim Mission	3	0	15,00	15,00	20,00	20,00	20,00
2705-2726 - BNSB Zahurul Hoque Chakhyu Hospital, Faridpur	3	0	15,00	15,00	20,00	20,00	20,00
2705-2730 - Chittagong Diabetic General Hospital	3	0	0	0	1,00,00	1,00,00	1,00,00
2705-3061 - Bangladesh Homeopathy Board	3	3,34,83	3,70,00	3,70,00	0	0	0
2705-3063 - Bangladesh Unani and Ayurvedic Board	3	3,16,05	3,40,00	3,40,00	0	0	0
2705-3065 - Bangladesh Medical Research Council	3	2,67,91	3,00,00	3,00,00	0	0	0
2705-3069 - Dhaka National Medical Institute Hospital	3	5,00,00	5,50,00	5,50,00	5,50,00	6,00,00	6,00,00
2705-3073 - Bangladesh College of Physicians and Surgeons	3	2,00,00	2,50,00	2,50,00	0	0	0
2705-3075 - Dhaka Shishu Hospital	3	24,22,00	24,50,00	26,50,00	27,50,00	27,50,00	27,50,00
2705-3077 - Bangladesh Child Health Institute	3	20,00	20,00	20,00	20,00	20,00	20,00
2705-3081 - Bangladesh National Nutrition Council	3	63,58	80,00	80,00	1,20,00	90,00	90,00
2705-3082 - Bangabandhu Seikh Mujib Medical University	3	144,00,00	150,00,00	150,00,00	0	0	0
2705-3083 - BAVS Mirpur, Dhaka.	3	50,00	1,00,00	1,00,00	0	0	0
2705-3085 - Bangladesh Cancer Society	3	40,00	50,00	55,00	65,00	60,00	60,00
2705-3088 - TN Mother Child Hospital	3	1,25,00	1,50,00	1,50,00	1,80,00	1,80,00	1,80,00
2705-3461 - Chittagong Eye Hospital and Training Complex	3	2,50,00	2,60,00	3,20,00	4,00,00	3,50,00	3,50,00
2705-3462 - Inst. of Applied Health Science & Bangabandhu Memorial Hospital, Chittagong	3	1,50,00	1,50,00	1,50,00	1,60,00	1,60,00	1,60,00
2705-3465 - Bangladesh Association for the Aged	3	3,50,00	4,00,00	4,00,00	4,20,00	4,20,00	4,20,00
2705-3467 - ICDDRDB	3	10,50,00	11,00,00	11,00,00	11,50,00	11,50,00	11,50,00
2705-3471 - National Heart Foundation	3	14,00,00	14,50,00	14,50,00	15,70,00	16,00,00	16,00,00
2705-3472 - Shishu Sasthya Foundation, Bangladesh	3	60,00	1,00,00	1,10,00	0	0	0
2705-3473 - Khulna Shishu hospital	3	1,00,00	1,50,00	1,50,00	1,70,00	1,70,00	1,70,00
2705-3475 - Dr. Zahed Shishu Hospital, Faridpur	3	24,92	25,00	25,00	30,00	30,00	30,00
2705-3476 - Filaria and General Hospital, Gingira, Saver, Dhaka-1341	3	50,00	60,00	70,00	1,00,00	80,00	80,00
2705-3477 - Society for Assistance to Hearing Impaired Children	3	1,25,00	1,50,00	1,50,00	2,00,00	1,75,00	1,75,00
2705-3478 - Bangladesh Thalassaemia Hospital, Green Garden Tower, Dhaka-1205		60,00	85,00	85,00	1,00,00	1,00,00	1,00,00
2705-3479 - Bangladesh Red Crescent Society		60,00	1,00,00	1,00,00	11,20,00	1,20,00	1,20,00
2705-3480 - Moulavibazar BNSB Eye Hospital	3	40,00	40,00	40,00	50,00	50,00	50,00
2705-3482 - Khulna BNSB Eye Hospital	3	78,00	88,00	88,00	1,00,00	1,00,00	1,00,00

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
2705-3483 - Bangladesh Family Planning Association	3	80,00	1,00,00	1,00,00	0	0	0
2705-3486 - Bangladesh Diabetic Association	3	25,00,00	27,00,00	27,00,00	28,00,00	28,00,00	28,00,00
2705-3487 - OGSB Hospital and Institute of Reproductive & Child Health, Plot-No-6/1, Section-17, Mirpur, Dhaka	3	1,00,00	1,50,00	1,50,00	0	0	0
2705-3488 - Bangladesh Breastfeeding Foundation, Dhaka	3	1,00,00	1,50,00	1,50,00	0	0	0
2705-3575 - Institute of Child and Mother Health	3	18,83,44	22,50,00	22,50,00	0	0	0
2705-3576 - Sylhet Red Crescent Maternity Hospital and Child Welfare Centre.	3	50,00	50,00	50,00	60,00	60,00	60,00
2705-3577 - The National ENT & Head Neck Cancer Foundation of Bangladesh	3	2,00,00	2,25,00	2,50,00	2,50,00	2,50,00	2,50,00
2705-3579 - Chittagong Lions Charitable Eye Hospital	3	15,00	15,00	15,00	75,00	50,00	50,00
2705-3581 - Bangladesh National Society for the Blind (BNSB), Chapai Nababganj Branch	3	22,00	30,00	33,00	50,00	50,00	50,00
2705-3582 - Thengamara Mohila Sabuj Sangha	3	20,00	20,00	20,00	0	0	0
2705-3583 - Shams Uddin Nahar Education & Health Centre	3	50,00	75,00	75,00	0	0	0
2705-3584 - Ahsania Mission Cancer Detection and Treatment Centre	3	50,00	60,00	60,00	70,00	70,00	70,00
2705-3588 - Dhaka Community Hospital	3	1,50,00	1,00,00	1,00,00	1,50,00	1,50,00	1,50,00
2705-4714 - Centre for Rehabilitation of the Paralyzed (CRP)	3	2,50,00	3,00,00	3,00,00	3,25,00	3,50,00	3,50,00
2706-4221 - WHO	1-4	0	45,00	45,00	45,00	49,50	65,45
2706-4227 - Population & Development	1-4	0	60,00	60,00	0	0	0
Total : Operational Units		1797,83,91	2509,23,09	842,61,06	779,49,40	839,98,48	911,28,82
Approved Programmes							
2796-4945 - Repair and Maintenance Works of Sylhet MAG Osmani Medical College and Sylhet MAG Osmani Medical College Hospital	1-3	0	0	8,89,66	8,89,66	8,89,66	8,89,66
Total : Approved Programmes		0	0	8,89,66	8,89,66	8,89,66	8,89,66
Total : Non Development		1797,83,91	2509,23,09	851,50,72	788,39,06	848,88,14	920,18,48
Approved Projects							
2701-5002 - Sector-Wide Program Management and Monitoring (SWPMM)	1-4	0	0	0	12,00,00	13,22,55	14,54,80
2701-5003 - Health Economics and Financing (HEF)	1-4	0	0	0	31,30,00	34,49,64	37,94,61
2701-5004 - Human Resource Development (HRD)	1-4	0	0	0	6,40,00	7,05,36	7,75,89
2701-5005 - Physical Facilities Development (PFD)	1-4	0	0	0	1487,84,00	1639,78,18	1803,76,03
2701-5006 - Improved Financial Management (IFM)	1-4	0	0	0	3,50,00	3,85,74	4,24,32
2701-5013 - Sustaining Influenza Surveillance network and response to seasonal and pandemic Influenza in Bangladesh (01/01/2012-30/06/2017) Approved	3	0	1,00,00	27,00	0	0	0
2701-5200 - Establishment of National Institute of Laboratory Medicine and Referral Centre (01/07/2010-30/06/2015) approved	2	30,44,07	95,35,00	80,16,00	76,57,00	84,38,95	92,82,85
2701-5210 - ** Block allocation for unapproved projects.	2	0	164,28,00	0	474,48,00	522,93,50	575,22,87
2701-5220 - * Establishment EDCL 3rd plan at Gopalgong (01/01/11-30/09/??15) approved	2,3	59,29,72	280,00,00	503,00,00	60,51,00	66,68,94	73,35,84
2701-5300 - Upgrading the Bangabandhu Sheiks Mujib Medical University (BSMMU) into a Centre of Excellence	3	56,41,64	151,00,00	151,00,00	0	0	0
2701-5480 - * Physical Facilities Development (PFD)	2	847,92,11	1118,92,00	507,19,00	0	0	0
2701-5490 - Human Resources Management (HRM)	1-4	1,76,20	3,70,00	1,61,00	0	0	0
2701-5510 - Sector-Wide Program Management Monitoring and Evaluation	1-4	1,95,43	4,53,00	1,90,00	0	0	0

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
2701-5520 - Improved Financial Management (IFM)	1-4	4,35,70	2,75,00	1,53,00	0	0	0
2701-5530 - Health Economics and Financing (HEF)	1-4	4,19,41	25,63,00	5,80,00	0	0	0
2701-7080 - * Establishment of 250 Bedded National Institute of Ophthalmology & Hospital (01/07/03 - 31/12/2015) Approved	2	6,75	15,32,00	18,27,00	3,39,00	3,73,62	4,10,98
2701-7110 - Upgradation of Existing National Institute of Cancer Research and Hospital from 50 bedded to 300 beddedc ((01/07/03 - 30/06/2015) Approved	2	2,28,11	27,20,00	18,70,00	23,30,00	25,67,95	28,24,74
2705-5000 - Establishment of Super specialized hospital under Bangabandhu Sheikh Mujib Medical University (BSMMU)	3	0	60,00,00	190,31,00	0	0	0
2705-5010 - Establishment of Institute of Pediatric Neuro-Disorder and Autism in BSMMU	3	5,76,03	17,23,00	5,44,00	0	0	0
2705-5011 - Safe Motherhood Promotion Operations Research on Safe Motherhood and Newborn Survival	1	2,00,00	6,00,00	7,62,00	11,50,00	12,67,44	13,94,19
2705-7040 - Establishment of National Centre for Cervical and Breast Cancer Screening and Training at BSMMU (01/01/12-31/12/2015) approved	2	2,06,49	6,00,00	8,50,00	0	0	0
Total : Approved Projects		1018,51,66	1978,91,00	1501,30,00	2190,79,00	2414,51,87	2655,97,12
Total : Development		1018,51,66	1978,91,00	1501,30,00	2190,79,00	2414,51,87	2655,97,12
Total :		2816,35,57	4488,14,09	2352,80,72	2979,18,06	3263,40,01	3576,15,60

6.2 Directorate of Health

6.2.1 Recent achievements: About 1,06,162 manpower has been appointed including 21,440 doctors in past 3 years . More than 1,073 lakh rural people have been receiving the health service from 13,369 community clinics across the country. Average life expectancy of the people of Bangladesh has gone up to 71.6 years. Scope of coverage of immunization has been expanded by 82.5% in 2015. Infant mortality rate has come down to 31 per thousand while Maternal mortality rate stood at 176 per lakh. The number of MBBS students in 35 government medical colleges is increased to 3762. In addition, IT based health care services like "Mobile Phone Health service" through phone No.16263, video conference, telemedicine services have been introduced and improved. Remarkable development has taken place in terms of prevention and diagnosis of contagious and communicable diseases. Along with the modernization of Dhaka Medical College Hospital, bone marrow transplant for the treatment of Thalassemia disease and Cancer has been established and post graduate course has been introduced in old medical colleges .

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Expansion of the coverage of the Expanded Programme of Immunisation (EPI)*	Rate of Immunized Children	1	%	88	84	90	88	90	92	92
2. Continue Maternal Health Voucher Scheme (DSF) and expansion of its coverage	No of upazilas under maternal voucher scheme	1	Number	53	53	63	53	63	73	83
	Beneficiary		Person in lakh	1.32	1.45	1.50	1.32	1.50	1.72	1.97
3. Expansion of services related to ante- natal, natal and post- natal care and continue the service of midwifery and community-based skilled birth attendants	Pregnant women receive health care services	1	Person in lakh	15.3	15.25	15.45	15.38	15.50	15.65	15.70
	Women receive postpartum care			6.15	6.05	6.20	6.18	6.22	6.24	6.26
4. Expansion of the coverage of IMCI (Integrated Management of Childhood Illness) and Continue	Neonatal mortality rate	1	Per thousand live births	26	27	25	26	25	23	21

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
the School Health Services programme										
5. Distribution of vitamin-A capsules and de-worming drugs to children and iron tablets to pregnant women*	Vitamin A capsules to children under 5 years	1	Number in lakh	190	180	195	190	195	200	205
	Anti-helminthes to children			148	148	155	148	155	155	160
6. Encourage breast feeding and create awareness of its benefits*	Children under 6 months who are exclusively breastfed	1	%	75	55	78	50	55	57	60
7. Implementing the Essential Service Delivery (ESD) activities	Health facilities with effective waste management	2	Number	5760	5760	5766	7	44	24	24
8. Expansion of alternative medical care in Government health institutions	Health facilities with capacity to deliver alternative medical care	2	Number	208	64	482	208	220	280	350
9. Expansion of health care services available for senior citizens	Health facilities providing organizations	2	Number	190	180	200	190	200	200	200
10. Facilitate community outreach activities and improvement of health care services through NGOs, for the poor and vulnerable population including those residing in remote and inaccessible areas	Inaccessible areas under NGO activities	2	Number	55	50	55	55	60	120	200
11. Inclusion of health education in school curriculum	Primary school teachers received training in health services	2	Number	2400	1684	6000	2400	2700	3300	3750
	Secondary school teachers received training in health services			2700	1032	7000	2500	1260	2880	3150
12. Create mass awareness about existing and probable new diseases by introducing information campaigns and operating community mobilization programme	Campaign	2	Number	100	90	100	100	100	100	100
	Community Mobilisation			15	12	20	15	20	20	25
13. Creating an effective network to establish referral system including setting up of ICUs and Cardiac Units to provide specialised services in district hospitals, medical colleges and specialized hospitals	District hospital under the piloting of structural referral system	3	Number	20	0	36	3	6	20	33
14. Provide training for specialized health care services	Trained specialist surgeon	3	Number	320	290	370	320	380	400	410
15. Provide emergency medical treatment to accident victims at a variety of trauma centres	Trauma management center	3	Number	10	9	18	10	18	20	25
16. Implementing the national AIDS/STD programme and strengthening targeted interventions among the HIV/AIDS high risk population	High risk population under AIDS/HIV control programme	4	Person in thousand	13.00	15.15	30.00	13.00	20.00	30.00	40.00

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
17. Implementation of Arsenic, Leprosy, TB, <i>Kalazar</i> , Malaria, Filaria and Dengue related diseases and provide services to affected people	Identification rate of suspected tuberculosis patients	4	Number in lakh	77.00	0.6	78.00	0.659	0.75	0.80	0.80
	Cure rate of tuberculosis disease		%	92	156	92	90	120	150	200
18. Initiate programme and formulate a strategy to prevent new diseases which arise from climate change	Training on infectious diseases derived from climate change	4	Number of batches	90	156	120	90	120	150	200
19. Formulate and implement a strategy to reduce the number of smokers and tobacco users	Training and workshop on prevention of Tobacco use	4	Number of batches	85	0	90	0	90	95	95
20. Implementation of community nutrition programme	Coverage of community participation in nutrition program	5	Number of upazilas of target group	10	10	15	10	5	10	15
21. Expansion of activity providing supplementary foods to pregnant women, nursing mothers and children*	Coverage area for distribution of supplementary food	5	%	88	88	90	88	90	90	90
22. Formulate and implement a strategy to ensure food safety and to determine food standards	Awareness building	5	%	80	80	85	80	85	85	85
23. Conduct nutrition awareness programme with the mass media and NGOs	Coverage of Campaign activities	5	%	100	100	100	100	100	100	100
24. Impart education and training to manager, doctors, nurses, midwives, community-based skilled birth attendants, paramedics, fieldworkers, technologists and other health related human resource	Total trained health workers(local)	7	Number of batches	1054	762	1782	1054	1782	2138	2565
	Total trained health workers (foreign)		Number	166	510	240	166	240	288	345
	Orientation on health education		Number of batches	481	112	813	481	813	975	1170
25. Ensure quality education in traditional medicines including Homeopathy, <i>Ayurvedic</i> and <i>Unani</i> and effective measures to improve herbal medicines	Curriculum of alternative medicine improved	7	%	84	96	100	84	100	100	100

* National target has been shown. The contribution of the division/directorate has not been estimated separately.

6.2.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
2711-0000 - Department of Health Services	1-21	381,13,88	432,85,37	573,22,60	638,09,46	699,60,40	772,16,44
2711-0011 - Hazz	1-15	7,79,36	12,00,00	12,00,00	12,00,00	15,00,00	20,00,00
2712-0000 - Divisional Establishments	1-13	13,92,37	14,43,50	15,25,31	15,87,85	17,46,64	19,21,30
2713-0000 - Civil Surgeons Offices	1-13	98,37,71	118,84,29	125,72,43	132,78,50	146,06,35	150,98,98
2714-0000 - Upazilla Health Offices	1-13	908,09,89	1107,47,28	1074,75,81	1162,84,98	1204,59,39	1296,76,57
2721-0001 - Dhaka Medical College, Dhaka	1-13	33,94,35	41,17,81	41,74,95	0	0	0
2721-0005 - Sir Salimullah Medical College, Dhaka	1-13	24,60,41	31,51,47	30,09,89	0	0	0
2721-0010 - Rajshahi Medical College, Rajshahi	1-13	23,75,81	27,21,11	27,00,41	0	0	0
2721-0015 - Rangpur Medical College, Rangpur	1-13	19,76,28	25,24,76	24,70,84	0	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
2721-0020 - Mymensingh Medical College, Mymensingh	1-13	19,94,85	27,00,92	23,49,74	0	0	0
2721-0025 - Chittagong Medical College, Chittagong	1-13	23,15,41	29,07,32	28,97,55	0	0	0
2721-0030 - Sylhet Medical College, Sylhet	1-13	19,19,59	24,64,76	26,78,38	0	0	0
2721-0035 - Sher-e-Bangla Medical College, Barisal	1-13	15,34,30	20,43,22	20,90,00	0	0	0
2721-0041 - Dinajpur	1-13	12,37,54	16,79,94	16,52,26	0	0	0
2721-0042 - Shahid Ziaur Rahman Medical College, Bogra	1-13	12,73,90	16,19,68	16,33,16	0	0	0
2721-0043 - Comilla	1-13	13,47,76	20,13,95	17,34,51	0	0	0
2721-0044 - Khulna	1-13	16,12,34	18,82,78	17,02,85	0	0	0
2721-0045 - Faridpur Medical College, Faridpur	1-13	12,69,21	17,68,88	18,04,91	0	0	0
2721-0046 - Shaheed Suhrawardy Medical College, Dhaka	1-13	17,33,33	21,42,55	23,33,70	0	0	0
2721-0047 - CoxBazar Medical College	1-13	3,51,14	6,35,72	8,26,31	0	0	0
2721-0048 - Jessore Medical College	1-13	5,20,56	7,80,21	10,69,70	0	0	0
2721-0049 - Shatkeera Medical College	1-13	5,29,74	5,62,35	5,85,46	0	0	0
2721-0051 - Abdul Malek Ukil Medical College, Noakhali	1-13	5,30,75	5,02,71	6,47,95	0	0	0
2721-0052 - Sheikh Sayera Khatun Medical College, Gopalganj	1-13	2,07,37	2,50,41	3,27,99	0	0	0
2721-0053 - Pabna Medical College	1-13	83,76	1,88,07	1,67,02	0	0	0
2721-0060 - Shaheed Tajuddin Ahmed Medical College	1-13	1,12,63	5,54,30	4,46,20	0	0	0
2722-0000 - Para Medical Institutes	1-13	6,99,27	8,41,07	11,59,37	0	0	0
2723-0000 - Medical Assistant Training Schools	1-13	18,37,04	22,35,59	20,48,22	0	0	0
2724-0000 - TB Control and Training Institutes	1-13	4,43,16	5,00,62	5,69,08	0	0	0
2725-0000 - Dhaka Dental College	1-13	11,46,31	15,20,21	15,86,57	0	0	0
2728-0000 - Govt. Tibbia College, Sylhet	1-13	99,04	1,34,49	1,34,84	0	0	0
2729-0000 - Govt. Unani & Ayurvedic Degree College & Hospital, Dhaka	1-13	6,09,54	6,66,33	7,19,71	0	0	0
2730-0000 - Govt. Homeopathic Degree College & Hospital, Dhaka	1-13	6,13,51	8,18,00	9,39,39	0	0	0
2733-0000 - Center for Medical Education	1-13	2,12,77	2,97,11	2,73,83	0	0	0
2741-0001 - Dhaka Medical College Hospital	1-13	149,42,72	147,74,27	151,61,22	184,28,28	192,34,95	245,50,19
2741-0010 - Sir Salimullah Medical College Hospital	1-13	54,48,82	67,48,22	66,00,09	75,65,12	89,16,98	102,40,13
2741-0020 - Rajshahi Medical College Hospital	1-13	59,17,36	63,15,18	64,14,77	73,73,24	87,08,53	99,22,85
2741-0030 - Rangpur Medical College Hospital	1-13	81,11,72	71,85,65	71,32,98	77,88,24	86,14,69	93,83,63
2741-0040 - Mymensingh Medical College Hospital	1-13	61,11,23	73,54,01	83,35,97	90,11,39	98,13,30	105,35,18
2741-0050 - Chittagong Medical College Hospital	1-13	62,96,97	70,54,48	69,55,99	74,95,96	81,50,50	94,79,53
2741-0060 - Sylhet Medical College Hospital	1-13	61,70,96	63,73,44	66,98,66	70,93,09	79,10,34	85,31,46
2741-0070 - Sher-e-Bangla Medical College Hospital, Barisal	1-13	42,00,29	56,26,33	54,15,27	57,44,16	65,00,40	77,60,21
2741-0080 - Shahid Ziaur Rahman Medical College Hospital, Bogra	1-13	33,90,01	42,27,72	43,91,24	47,99,56	52,08,70	59,28,35
2741-0090 - Dinajpur Medical College Hospital	1-13	22,27,22	28,87,94	28,02,09	29,81,83	34,13,67	27,19,62
2741-0100 - Shaheed Suhrawardy Medical College Hospital, Dhaka	1-13	59,05,34	52,47,75	54,47,92	59,32,46	64,49,90	73,45,03
2741-0110 - Faridpur Medical College Hospital	1-13	16,89,76	29,07,99	35,00,13	39,54,52	45,51,42	52,51,38
2741-0120 - Comilla Medical College Hospital	1-13	20,45,34	29,62,32	33,47,80	36,82,01	41,24,87	45,69,91
2741-0130 - Shaheed Tajuddin Ahmed Medical College Hospital, Gazipur	1-13	2,38,00	26,05,89	18,82,60	21,62,01	24,74,80	28,07,52
2742-0000 - District Hospitals	1-13	452,59,91	539,26,09	559,77,21	680,18,70	748,20,57	823,02,65
2743-0001 - Narayananj Hospital (200 bed)	1-13	15,13,52	24,88,11	26,88,11	27,36,92	30,10,61	33,11,67
2744-0000 - Upazilla Health Complex and Sub Centres	1-13	1166,95,19	1410,45,69	1364,56,88	1574,76,92	1764,03,64	1940,44,00
2747-0001 - Dhaka Dental College Hospital	1-13	13,01,59	19,61,73	19,36,49	21,57,90	23,73,69	26,11,06

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
2751-0030 - Rehabilitation institute and Hospital for disabled, Dhaka	1-13	40,98,10	47,97,12	51,31,62	60,58,80	69,67,99	82,35,71
2751-0040 - Institute of Ophthalmology	1-13	21,70,69	32,38,23	30,19,52	36,88,11	45,00,49	57,10,21
2751-0050 - Institute of Diseases of the Chest & Hospital, Dhaka	1-13	38,07,36	43,95,71	42,67,56	51,53,74	59,84,05	71,36,03
2751-0060 - Infectious Diseases Hospital, Dhaka	1-13	4,71,53	7,59,18	6,85,72	7,31,60	7,98,58	8,92,11
2751-0070 - Institute of Cardiovascular Diseases, Dhaka	1-13	66,18,67	73,97,69	70,09,58	83,07,55	97,27,32	112,40,88
2751-0080 - National Institute of Preventive and Social Medicine, Dhaka	1-13	8,05,40	11,18,84	11,60,99	12,56,83	13,55,66	14,62,73
2751-0090 - Institute of Public Health Nutrition, Dhaka	1-13	5,59,36	8,11,10	8,42,10	8,86,86	9,40,41	9,97,84
2751-0100 - Institute of Public Health	1-13	61,23,14	52,54,71	65,74,77	59,96,57	73,07,17	75,79,95
2751-0110 - Mental Hospital , Pabna	1-13	11,12,25	19,16,35	17,08,19	19,54,12	20,49,37	22,43,64
2751-0120 - Inst. of Epidermiology, Disease Control & Research	1-13	6,22,22	7,85,52	9,27,50	9,94,34	10,46,10	11,01,35
2751-0130 - National Centre for Control of Rheumatic Fever	1-13	3,32,58	4,26,92	4,26,81	4,40,33	4,63,22	4,89,42
2751-0140 - Cancer Institute and Research Hospital, Dhaka	1-13	36,35,43	46,37,54	49,38,06	56,48,79	71,42,01	73,03,99
2751-0150 - Institute of Mental Health & Research	1-13	8,09,84	9,82,40	9,88,40	11,17,50	11,83,78	12,44,23
2751-0160 - TB Segregation Hospitals	1-13	3,16,35	4,82,53	4,31,21	4,44,14	4,57,64	4,72,04
2751-0170 - Other TB Hospitals	1-13	8,65,10	11,95,93	11,07,45	10,79,46	11,25,33	11,74,64
2751-0180 - Leprosy Hospitals	1-13	4,62,14	6,54,32	5,41,79	5,68,31	5,89,51	6,15,57
2751-0181 - Institute of ORS Production and Distribution	1-13	7,99,28	10,98,57	12,35,93	12,90,85	13,89,45	15,04,79
2751-0190 - National Institute of Kidney Diseases and Urology	1-13	15,44,57	20,62,10	20,31,53	21,80,02	28,47,52	26,26,64
2751-0200 - 250 Beded Shahid Sheikh Abu Naser Specialized Hospital, Khulna	1-13	19,84,55	20,25,07	26,29,25	30,20,21	38,00,57	35,59,31
2751-0220 - Bangladeesh Institute of Tropical and Infectious Diseases (BITID), Faujdarhat, Chittagong.	1-13	3,29,23	4,15,79	4,20,59	5,07,46	5,34,25	5,62,85
2751-0230 - 300 Bedded National Institute of Neuro Science and Hospital	1-13	46,85,84	38,74,02	51,48,47	62,14,15	75,43,98	89,38,49
2751-0240 - 100 Beded Seikh Fajilatunnessa Mujib eye hospital and training Institute	1-13	4,97,46	14,68,74	7,53,21	7,64,37	8,11,65	8,59,90
2751-0250 - National Institute of ENT, Tejgaon, Dhaka	1-13	8,43,66	9,63,24	10,32,12	20,67,60	24,65,13	28,82,94
2751-0260 - 500 Bed Kurmitola General Hospital, Dhaka	1-13	21,61,53	31,40,86	32,92,63	39,79,40	51,54,63	47,22,30
2751-0270 - 500 Bed General Hospital, Mogdha, Dhaka	1-13	32,48,26	29,89,44	36,39,14	40,00,60	45,24,54	52,46,63
2751-0280 - 250 Beded (1st Phase 150 bed) TB Hospital, Dhaka	1-13	3,68,57	3,10,51	4,05,91	4,31,09	4,50,73	4,72,99
2761-0010 - Airport Health , Dhaka	1-13	2,14,14	2,74,12	2,57,01	2,94,53	3,22,90	3,53,40
2761-0020 - Port Health, Chittagong	1-13	1,12,99	1,67,02	1,49,19	1,54,00	1,74,76	2,09,51
2761-0030 - Port Health, Chalna	1-13	1,22,32	1,59,88	1,50,80	2,12,59	2,29,57	2,37,04
2771-0000 - TB Centres	1-13	24,22,11	28,52,90	25,53,51	31,38,19	34,52,00	37,97,20
2772-0000 - School Health Clinics	1-13	4,80,33	6,65,55	5,78,54	7,32,10	8,05,32	8,85,85
2775-0010 - Skin and Social Hygiene Centre , Chittagong	1-13	1,11,98	1,37,82	1,33,81	1,41,80	1,48,52	1,56,60
2775-0020 - Secretariat Hospital	1-13	3,25,51	3,81,33	3,81,55	4,11,79	4,56,37	5,03,50
2775-0025 - Meternity Center, Motijheel	1-13	10,94	14,00	14,00	16,00	17,00	18,00
2775-0027 - Model Family Planning Clinic (8)	1-13	5,91,50	7,32,88	7,43,42	7,32,29	7,59,64	8,12,87
2775-0040 - National Library and Documentation Centre	1-13	1,02,68	1,45,81	1,48,08	1,51,34	1,55,27	1,59,75
2775-0050 - Transport and Equipment Maintenance Organisation	1-13	6,95,40	7,93,89	8,19,25	8,70,84	9,92,10	10,61,98

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
2775-0060 - National Electro-Medical Equipment Maintenance Workshop and Training Centre	1-13	24,55,33	20,54,31	20,42,74	23,55,68	26,18,81	29,49,78
Total : Operational Units		4697,59,17	5600,61,53	5742,98,31	5985,57,05	6602,47,68	7276,30,32
Total : Non Development		4697,59,17	5600,61,53	5742,98,31	5985,57,05	6602,47,68	7276,30,32
Approved Projects							
2711-5000 - Establishment of a Medical College & 250 bedded Hospital Manikgonj	13	39,89,54	155,00,00	155,00,00	181,04,00	199,52,82	219,48,11
2711-5001 - One Health Fellowships Integrating Education and Action for One Health in Bangladesh	14,24	0	25,00	28,00	0	0	0
2711-5002 - Establishment of Tangail Medical College & Extension of 250 Bedded General Hospital in 500 Bedded Medical College Hospital, Tangail.	13	94,08	195,00,00	120,37,00	200,00,00	220,42,45	242,46,70
2711-5003 - Shaheed M Monsur Ali Medical College and 500 Bedded Medical College Hospital, at Sirajganj.	13	45,94,66	200,00,00	72,34,00	200,00,00	220,42,45	242,46,70
2711-5004 - Establishment of Jamalpur Medical College and Hospital & Jamalpur Nursing College, Jamalpur	13	0	0	63,77,00	100,00,00	110,21,22	121,23,35
2711-5005 - Establishment of Patuakhali Medical College and Hospital, Patuakhali	13	0	0	68,00,00	100,00,00	110,21,22	121,23,35
2711-5006 - Strengthening Public Health Actions for Emerging Infectious Events in Bangladesh.	13	0	0	11,87,00	11,13,00	12,26,66	13,49,33
2711-5007 - Maternal Neonatal Child Health (MNCH) and Health System Improvement Project (Component 2: Strengthening of Diagnostic & Imaging System of 8 Divisional Medical College Hospital	13	0	0	10,00	200,75,00	221,25,11	243,37,62
2711-5008 - Planning, Monitoring and Research (PMR)	13	0	0	0	12,87,00	14,18,43	15,60,27
2711-5009 - Health Information System and e-Health (HIS & E-Health)	13	0	0	0	87,00,00	95,88,46	105,47,31
2711-5011 - Establishment of Kustia Medical College (01/01/2012-31/12/2015) approved	13,14,15	51,48,05	80,00,00	112,68,00	50,00,00	55,10,61	60,61,67
2711-5012 - *Establishment of Trauma Centre at Gopalganj (01/07/2012-31/12/2015) approved	11-12	2,36,32	3,00,00	4,00,00	2,12,00	2,33,65	2,57,02
2711-5014 - Procurement, Storage and Supplies Management-HS (PSSM-HS)	13	0	0	0	135,00,00	148,78,65	163,66,52
2711-5015 - Establishment of Shaheed Sayed Nazrul Islam Medical College and Hospital, Kishoreganj	11-12	105,80,15	193,14,00	193,14,00	4,52,00	4,98,16	5,47,98
2711-5016 - Extension of National Institute of Traumatology and Orthopedic Rehabilitation (01/07/2013-30/06/2017)	15	44,57,45	100,00,00	100,00,00	141,91,00	156,40,22	172,04,24
2711-5017 - Sheikh Lutfar Rahman Dental College at Gopalganj (01/01/2014-30/06/2016)	8	1,87,68	30,00,00	4,01,00	25,00,00	27,55,31	30,30,84
2711-5018 - Maternal, Neonatal, Child and Adolescent Health (MNCAH)	3,4,7,13	0	0	0	1290,00,00	1421,73,79	1563,91,20
2711-5019 - National Nutrition Services (NNS)	20	0	0	0	136,00,00	149,88,86	164,87,75
2711-5022 - Communicable Diseases Control (CDC)	16-18	0	0	0	224,00,00	246,87,54	271,56,30
2711-5024 - Establishment of Sheik Hasina National Institute of Burn and Plastic Surgery	15	1,02,84	102,80,00	102,80,00	349,65,00	385,35,71	423,89,29
2711-5025 - TB-Leprosy & AIDS/STD Programme (TBL & ASP)	16-17	0	0	0	259,10,00	285,55,99	314,11,60
2711-5026 - Non-Communicable Diseases Control (NCDC)	18,19	0	0	0	185,00,00	203,89,26	224,28,20
2711-5027 - National Eye Care (NEC)	14	0	0	0	14,00,00	15,42,97	16,97,27
2711-5028 - Community Based Health Care (CBHC)	1,2,3,10,12	0	0	0	700,00,00	771,48,57	848,63,44
2711-5029 - Hospital Services Management (HSM)	13,14	0	0	0	700,00,00	771,48,57	848,63,44
2711-5030 - Establishment of Faridpur Medical College & Hospital	11-12	106,48,36	202,00,00	184,81,00	15,00,00	16,53,18	18,18,50

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
2711-5031 - Life Style and Health Education & Promotion (LHEP)	4,6,11,12,2 0,21	0	0	0	30,00,00	33,06,37	36,37,00
2711-5032 - Alternative Medical Care (AMC)	8	0	0	0	75,00,00	82,65,92	90,92,51
2711-5050 - Maternal, Neonatal, Child and Adolescent Health (MNCAH)	3,4,7,13,18	94,36,90	566,00,00	425,34,00	0	0	0
2711-5060 - Essential Services Delivery (ESD)	7	27,45,28	29,00,00	8,64,00	0	0	0
2711-5070 - Community Based Health Care (CBHC)	1,2,3,10,12	372,55,21	525,00,00	404,73,00	0	0	0
2711-5080 - TB and Leprosy Control (TB-LC)	17	3,98,31	102,50,00	15,37,00	0	0	0
2711-5090 - National AIDS And STD Program (NASP)	15	22,80,26	21,00,00	13,84,00	0	0	0
2711-5100 - Communicable Diseases Control (CDC)	16-18	127,08,25	100,00,00	19,81,00	0	0	0
2711-5110 - Non-Communicable Diseases (NCD)	18,19	27,08,65	53,00,00	6,24,00	0	0	0
2711-5120 - National Eye Care (NEC)	14	3,88,38	1,40,00	77,00	0	0	0
2711-5130 - * Hospital Services Management (HSM)	13,14	539,51,93	350,00,00	123,50,00	0	0	0
2711-5140 - Alternate Medical Care (AMC)	8	26,31,80	19,00,00	15,78,00	0	0	0
2711-5150 - In-Service Training (IST)	21	24,12,88	14,00,00	5,14,00	0	0	0
2711-5160 - Pre-Service Education (PSE)	4,11,12,21	174,19,61	130,00,00	16,13,00	0	0	0
2711-5170 - Planning, Monitoring and Research (PMR-DGHS)	21	3,68,94	8,50,00	4,40,00	0	0	0
2711-5180 - Health Information Systems and E-Health (HIS-EH)	3,6,10	64,38,12	54,00,00	22,38,00	0	0	0
2711-5190 - Health Education and Promotion (HEP)	4,6,11,12,2 0,21	19,34,93	13,00,00	3,07,00	0	0	0
2711-5200 - Procurement, Logistics and Supplies Management (PLSM-CMSD)	13,14	157,49,39	131,00,00	65,31,00	0	0	0
2711-5220 - National Nutrition Services (NNS)	19-20	32,03,26	58,00,00	36,19,00	0	0	0
2711-5230 - Establishment of Satkhira Medical College and Hospital	13,14,21	31,72,71	40,00,00	190,00,00	30,52,00	33,63,68	37,00,05
2711-5240 - Establishment of National Institute Of Digestive Disease Research and Hospital (01/09/11-31/12/2015) approved	13,14,21	19,07,53	65,00,00	32,82,00	100,00,00	110,21,22	121,23,35
2711-5250 - Establishment at Sheikh Sayera Khatun Medical College and Hospital and Nursing Institute Gopalganj	13,14,21	47,96,43	100,00,00	400,00,00	41,85,00	46,12,38	50,73,62
2711-8680 - Extension Project of Seikh Abu Naser Hospital at Khulna (01/07/2012-30/06/2015) approved	11-12	9,94,99	20,00,00	10,00,00	9,97,00	10,98,82	12,08,70
Total : Approved Projects		2229,42,89	3661,59,00	3012,63,00	5611,43,00	6184,48,25	6802,93,23
Total : Development		2229,42,89	3661,59,00	3012,63,00	5611,43,00	6184,48,25	6802,93,23
Total :		6927,02,06	9262,20,53	8755,61,31	11597,00,05	12786,95,93	14079,23,55

6.3 Directorate of Health Engineering (DPHE)

6.3.1 Recent achievements: In the last 3 years 2 Institute of Health Technology (IFT), 2 NC, 1 Medical Assistant Training School (MATS), 1 Family Welfare Visiting Training Institute (FWVTI), 3 new 50 bed Upazilla Health Complex, 1 fifty bed Diabetic Hospital, 5 thirty one bed Upazilla Health Complex, 7 twenty bed hospital, 47 teen bed Mother and Child Welfare Center, 84 Union Health & Family Welfare Center, 6 EPI store, 2 District Family Planning Office, 250 bed Satkhira Medical College Hospital, 2763 new Community Clinic have been built. Upgraded 1 Upazilla Health Complex from 50 bed to 100 bed, 127 Upazilla Health Complex from 31 bed to 50 bed and 253 Union Health and Family Welfare Center with 8 EPI stores.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Expansion of health facilities	Constructed union, upazila and district level hospitals/ health center	2	Number	70	70	70	320	90	95	100
	Constructed other health facilities			12	12	5	3	8	8	5

6.3.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
2717-0000 - Health Engineering Department	1	122,70,75	147,15,23	146,92,45	171,86,75	178,05,42	195,85,97
Total : Operational Units		122,70,75	147,15,23	146,92,45	171,86,75	178,05,42	195,85,97
Total : Non Development		122,70,75	147,15,23	146,92,45	171,86,75	178,05,42	195,85,97
Total :		122,70,75	147,15,23	146,92,45	171,86,75	178,05,42	195,85,97

6.4 Directorate of Drug Administration

6.4.1 Recent Achievements: The National Drug Policy, 2016 (final draft) have been approved. National Drug Policy 2005 have been published with required changes in the Drug Ordinance 1982. The Essential Drug List has been updated according to the Model List of WHO. An Inspection Check List has been published and supplied according to the GMP Guidelines of WHO. Posters, ADR forms, Code of Pharmaceutical Marketing have been printed and distributed to create awareness on rational use of drugs. Medical Device Registration Guideline and Critical Trials Guideline have been prepared. BDNF 4th edition, (Bangladesh National Formulary) have been printed and distributed to doctors and concerned. Training on GMP has been imparted to pharmacists and chemists working in the drug industry. The Drug Testing Laboratory at Mohakhali, Dhaka has been upgraded at international standard and it has been declared as National Control Laboratory (NCL). Model Pharmacy has been established in some of the Divisional town to provide high class service and control of fake drugs.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Initiate a programme to ensure availability of essential drugs at competitive prices	Inspection of production and sales unit of drug industries	6	Number in thousand	60	55	70	65	75	80	90
2. Initiate programme to enhance efficiency in the drug sector and to ensure production, import-export, preservation, distribution and marketing of quality drugs	Issuing production license			30	25	35	30	37	39	42
	Issuing and renewal of retail license			35.00	32.00	45.00	40.00	50.00	55.00	60.00
	Sample collection for examination			5.00	4.65	5.50	5.00	6.50	7.00	7.50
3. Ensure quality of traditional medicine including Homeopathy, Ayurvedic and Unani	New product registration			3.00	2.75	3.20	3.00	3.50	4.00	4.50

6.4.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
2715-0000 - Directorate of Drug Administration	1-3	9,59,26	11,02,96	11,97,61	12,13,25	13,34,58	14,68,04
Total : Operational Units		9,59,26	11,02,96	11,97,61	12,13,25	13,34,58	14,68,04
Total : Non Development		9,59,26	11,02,96	11,97,61	12,13,25	13,34,58	14,68,04
Approved Projects							
2715-5000 - Strengthening of Drug Administration and Management (SDAM)	1-3	0	0	0	5,69,00	6,27,11	6,89,82
2715-5010 - Strengthening of Drug Administration and Management (SDAM)	1-3	1,51,74	4,60,00	2,82,00	0	0	0
Total : Approved Projects		1,51,74	4,60,00	2,82,00	5,69,00	6,27,11	6,89,82
Total : Development		1,51,74	4,60,00	2,82,00	5,69,00	6,27,11	6,89,82
Total :		11,11,00	15,62,96	14,79,61	17,82,25	19,61,69	21,57,86

6.5 Directorate of Nursing and Midwifery

6.5.1 Recent Achievements: The Nursing Directorate has been upgraded to "Nursing and Midwifery Directorate". Number of seats of 43 nursing institutes has been increased from 1,590 to 3,580. 3 new nursing colleges have been established in Bogra, Fouzdarhat and Khulna. Students have been admitted in Bogra and Fouzdarhat Nursing Colleges in post basic Nursing and Public Health Nursing. 9,478 Nurse have been appointed against the post of newly created 10,000 Senior Staff Nurse post.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Expansion of services related to ante- natal, natal and post- natal care and continue the service of midwifery and community-based skilled birth attendants	Midwifery students	1	Number	950	875	1000	975	975	975	975
2. Expansion of nursing services	Nursing institute upgraded as nursing college	2	Number	04	07	04	04	05	05	05
	Establishment of Nursing Institute			05	02	03	04	04	05	07
3. Impart education and training to manager, doctors, nurses, midwives, community-based skilled birth attendants, paramedics, fieldworkers ,technologists and other health related human resource	Students received diplomas in Nursing	7	Number in thousand	2.58	2.58	2.58	2.58	2.58	3.00	3.00
	Students received B.Sc in Nursing			1.87	1.80	2.00	2.00	2.01	2.02	2.03

6.5.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
2716-0000 - Directorate of Nursing	1-3	771,93,09	916,03,33	1194,73,66	1403,72,89	1544,10,18	1698,51,19
2726-0000 - College of Nursing	1-3	3,14,97	4,69,77	4,46,56	0	0	0
Total : Operational Units		775,08,06	920,73,10	1199,20,22	1403,72,89	1544,10,18	1698,51,19
Total : Non Development		775,08,06	920,73,10	1199,20,22	1403,72,89	1544,10,18	1698,51,19

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Approved Projects							
2716-5010 - Expansion and quality Improvement of Nursing Education 01/07/2010 - 30/06/2014) approved	1-3	13,03,11	7,26,00	7,26,00	2,00,00	2,20,42	2,42,47
2716-5011 - Establishment of Nursing Institute at Pabna	1-3	6,06,73	5,47,00	5,76,00	1,76,00	1,93,97	2,13,37
2716-5020 - * Nursing Education and Services (NES)	1-3	20,50,82	60,00,00	26,78,00	0	0	0
2716-5023 - Establishment of National Institute of Advanced Practice Nurses in Bangladesh (01/01/2014-30/06/2018)	1-3	2,79	23,41,00	37,96,00	30,00,00	33,06,37	36,37,00
Total : Approved Projects		39,63,45	96,14,00	77,76,00	33,76,00	37,20,76	40,92,84
Total : Development		39,63,45	96,14,00	77,76,00	33,76,00	37,20,76	40,92,84
Total :		814,71,51	1016,87,10	1276,96,22	1437,48,89	1581,30,94	1739,44,03

6.6 Directorate of Family Planning

6.6.1 Recent achievements: Not Applicable

6.6.2 Activities, Output Indicators and Targets: Not Applicable

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1.										

6.6.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
2781-0000 - Department of Family Planning	1-10	52,95,66	80,40,12	81,38,62	0	0	0
2783-0000 - Divisional Offices	1-10	1,44,43	1,97,51	1,78,67	0	0	0
2785-0000 - District Offices	1-10	38,70,05	49,65,85	50,59,94	0	0	0
2787-0000 - Upazilla Family Planning Offices	1-10	1456,97,58	1853,04,50	1746,07,64	0	0	0
2789-0000 - Hospitals and Dispensaries	1-10	41,01,16	51,62,79	50,77,85	0	0	0
2791-0020 - NIPORT	1-10	32,38,59	47,33,59	47,39,17	0	0	0
2791-0025 - Mohammadpur Fertility Services & Training Centre-Dhaka	1-10	6,52,40	8,70,73	9,55,22	0	0	0
Total : Operational Units		1629,99,87	2092,75,09	1987,57,11	0	0	0
Total : Non Development		1629,99,87	2092,75,09	1987,57,11	0	0	0
Approved Projects							
2781-5001 - Completion of the Incomplete work of Maternal and Child Health Care Training Institute (MCHTI)	2,10	0	25,00,00	25,00,00	0	0	0
2781-5260 - *Maternal, Child, Reproductive and Adolescent Health (MCRAH)	8	95,78,45	126,00,00	64,00,00	0	0	0
2781-5290 - *Clinical Contraception Services Delivery (CCSD)	5,9	102,16,03	135,00,00	94,23,00	0	0	0
2781-5300 - *Family Planning Field Services Delivery (FPFSD)	5,9	38,16,51	140,50,00	86,60,00	0	0	0
2781-5310 - *Planning, Monitoring and Evaluation at Family Planning (PME-FP)	5,9	2,41,23	1,30,00	1,00,00	0	0	0
2781-5330 - *Management Information Systems (MIS)	5,9	3,57,72	11,50,00	7,93,00	0	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
2781-5350 - *Information, Education and Communication (IEC)	7	23,12,61	17,00,00	14,40,00	0	0	0
2781-5360 - *Procurement, Storage and Supplies Management (PSSM-FP)	5	16,59,20	13,00,00	8,00,00	0	0	0
Total : Approved Projects		281,81,75	469,30,00	301,16,00	0	0	0
Total : Development		281,81,75	469,30,00	301,16,00	0	0	0
Total :		1911,81,62	2562,05,09	2288,73,11	0	0	0