

Demands for Grants and Appropriations 2024-25

Grant No - 24

127 - Health Services Division

Allocations and Activities

1 **Main functions of the Health Services Division:**

- 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 2021-22 to FY 2023-24 and the proposed allocation (Operating and Development) for FY 2024-25 of the Health Services Division are shown below:**

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
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	Revised Budget	14186,47,56	9345,49,00	23531,96,56	17988,24,86	5543,71,70	0	0
2024-25	Budget	16383,85,95	13741,33,00	30125,18,95	17128,20,81	12996,98,14	0	0

3 **In FY 2024-25, 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 and Implementation of Essential Service Package (ESP) at all levels;
- b. Construction & re-construction of 90 UH&FWC, re-construction of 60 RD/Union Sub-Center, construction of 02 new 50 bed UzHC, construction of 01 new 100 bed children hospital, construction of 03 10 bed and 02 20 bed hospital, maintenance of 900 health & F.P. infrastructure;
- c. Upgradation of 04 Upazila Health Complex from 31 to 50 bed and Upgradation of 10 Upazila Health Complex from 50 to 100 bed;
- d. Providing expanded programme of immunization (EPI), vitamin A campaign, polio campaign programme and expansion of central and districts level EPI cold storage;
- e. Expanding maternal health voucher scheme at new 12 upazilas out of proposed 20 upazilas;
- f. Ensuring continuous supply of equipment, MSR, drugs and other important requirements in excluded to revenue allocation in all district and above hospitals;
- g. Establishment of 100-bed full fledge Cancer unit at 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;
- h. Establishment of burn & plastic surgery unit at 5 medical college hospitals (Sylhet, Barishal, Rangpur, Rajshahi & Faridpur);
- i. 'Medical Waste Management Project in 15 Government Hospitals';
- j. 'Establishment of Essential Biotech and Research Center at Gopalganj' and 'Strengthening Regularity System for Vaccines, Diagnostics and Therapeutics'; and
- k. Establishment of Chittagong burn unit with the help of Chinese Government and implementation of digital health service management in health institutions.

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Grant No. 24

127-Health Services Division

(Taka in Thousand)

Charged	0	Operating	16383,85,95	Recurrent	17128,20,81
Others	30125,18,95	Development	13741,33,00	Capital	12996,98,14
				Financial Asset	0
				Liability	0
Total :	30125,18,95	Total :	30125,18,95	Total :	30125,18,95

(Taka in Thousand)

Economic Code	Description	Budget 2024-25	Revised 2023-24	Budget 2023-24
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Economic Classification

Recurrent Expenditure

3111	Wages and salaries in cash	9581,58,93	8489,00,41	11020,33,87
3211	Administrative expenses	1093,83,39	1520,21,99	1210,06,99
3221	Fees, charges and commissions	221,47,25	243,52,36	233,12,33
3231	Training	110,44,67	227,29,15	223,98,45
3243	Petrol, oil and lubricants	156,21,24	160,14,26	157,89,50
3244	Travel and Transfer	51,47,04	48,05,84	76,30,63
3251	Agriculture supplies	25,90	1,99,80	3,09,80
3252	Medical and surgical supplies	3896,25,25	4997,72,45	4461,93,74
3253	Public order and safety supplies	87,59,59	86,46,07	91,01,90
3254	Food supplies	0	10	10
3255	Printing and stationery	137,22,43	160,72,53	192,18,99
3256	General supplies and materials	26,11,83	150,77,73	137,80,01
3257	Professional services, honorariums and special exper	322,63,55	342,38,75	323,41,61
3258	Repairs and maintenance	704,50,99	810,96,35	886,94,05
3631	Current grants	184,05,00	404,83,00	559,02,00
3632	Capital grants	0	163,09,00	0
3821	Current transfers not elsewhere classified	132,77,23	84,79,06	104,76,69
3911	Reserve	421,76,52	96,26,01	206,96,62
Total - Recurrent Expenditure :		17128,20,81	17988,24,86	19888,87,28

(Taka in Thousand)

Economic Code	Description	Budget 2024-25	Revised 2023-24	Budget 2023-24
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	4723,47,93	3138,88,45	5703,14,00
4112	Machinery and equipment	5691,75,67	2097,58,42	3463,24,16
4113	Other fixed assets	5,22,03	32,56,79	19,04,09
4121	Materials and supplies	5,50	6,00	6,00
4141	Land	16,47,01	274,62,04	81,00,00
Sub Total - Non financial assets :		10436,98,14	5543,71,70	9266,48,25
Reserve				
4911	Reserve	2560,00,00	0	274,21,47
Sub Total - Reserve :		2560,00,00	0	274,21,47
Total - Capital Expenditure :		12996,98,14	5543,71,70	9540,69,72
Total - Health Services Division :		30125,18,95	23531,96,56	29429,57,00

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(Taka in thousand)

Charged	0	Operating	16383,85,95	Recurrent	17128,20,81
Others	30125,18,95	Development	13741,33,00	Capital	12996,98,14
				Financial Asset	0
				Liability	0
Total:	30125,18,95	Total:	30125,18,95	Total:	30125,18,95

(Taka in thousand)

Organisation Code	Description	Budget 2024-25	Revised 2023-24	Budget 2023-24
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Organisational Classification

12701 Secretariat

Operating Activity	974,77,39	968,94,24	1185,35,00
Development Activity	4766,45,00	3768,65,00	5571,96,00
Total:	5741,22,39	4737,59,24	6757,31,00
Recurrent	1238,76,13	2272,25,24	1783,14,74
Capital	4502,46,26	2465,34,00	4974,16,26
Total:	5741,22,39	4737,59,24	6757,31,00

12702 Directorate General of Health Services

Operating Activity	11694,62,56	10131,75,75	11868,67,00
Development Activity	8876,45,00	5538,76,00	6585,76,00
Total:	20571,07,56	15670,51,75	18454,43,00
Recurrent	12137,07,11	12628,20,39	13936,46,99
Capital	8434,00,45	3042,31,36	4517,96,01
Total:	20571,07,56	15670,51,75	18454,43,00

12703 Directorate of Drug Administration

Operating Activity	59,93,00	43,01,63	58,00,00
Development Activity	98,43,00	29,86,00	47,70,00
Total:	158,36,00	72,87,63	105,70,00
Recurrent	98,63,07	46,51,48	61,72,13
Capital	59,72,93	26,36,15	43,97,87
Total:	158,36,00	72,87,63	105,70,00

12704 Directorate of Nursing and Midwifery

Operating Activity	3448,97,00	2861,58,35	3910,48,00
Development Activity	0	8,22,00	3,65,00
Total:	3448,97,00	2869,80,35	3914,13,00
Recurrent	3448,73,50	2860,37,04	3909,94,00
Capital	23,50	9,43,31	4,19,00
Total:	3448,97,00	2869,80,35	3914,13,00

(Taka in Thousand)

Organisation Code	Description	Budget 2024-25	Revised 2023-24	Budget 2023-24
Organisational Classification				
12705	Health Engineering Department			
	Operating Activity	205,56,00	181,17,59	198,00,00
	Total:	205,56,00	181,17,59	198,00,00
	Recurrent	205,01,00	180,90,71	197,59,42
	Capital	55,00	26,88	40,58
	Total:	205,56,00	181,17,59	198,00,00
	Total - Operating Activity:	16383,85,95	14186,47,56	17220,50,00
	Total - Development Activity:	13741,33,00	9345,49,00	12209,07,00
	Total - Operating and Development Activity:	30125,18,95	23531,96,56	29429,57,00
	Total - Recurrent:	17128,20,81	17988,24,86	19888,87,28
	Total - Capital :	12996,98,14	5543,71,70	9540,69,72
	Total - Asset:	0	0	0
	Total Liability:	0	0	0
	Total-Health Services Division:	30125,18,95	23531,96,56	29429,57,00