

Demands for Grants and Appropriations 2022-23
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 up-to-date health;
- 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. Prevention, cure & control communicable and non-communicable diseases including newly emerged ones.

2 The revised budget allocation (Operating and Development) from FY 2019-20 to FY 2021-22 and the proposed allocation (Operating and Development) for FY 2022-23 of the Health Services Division are shown below:

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2019-20	Revised Budget	10943,95,72	7667,39,00	18611,34,72	14357,62,46	4253,72,26	0	0
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	Budget	13430,34,00	15851,47,00	29281,81,00	21822,87,83	7458,93,17	0	0

3 In FY 2022-23, 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. To ensure the 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.

Demands for Grants and Appropriations 2022-23

Grant No. 24

127-Health Services Division

(Taka in Thousand)

Charged	0	Operating	13430,34,00	Recurrent	21822,87,83
Others	29281,81,00	Development	15851,47,00	Capital	7458,93,17
				Financial Asset	0
				Liability	0
Total :	29281,81,00	Total :	29281,81,00	Total :	29281,81,00

(Taka in Thousand)

Economic Code	Description	Budget 2022-23	Revised 2021-22	Budget 2021-22
Economic Classification				
Recurrent Expenditure				
3111	Wages and salaries in cash	8624,80,77	8325,97,71	8092,41,24
3211	Administrative expenses	1657,51,68	1387,04,42	1661,20,47
3221	Fees, charges and commissions	116,96,51	101,11,70	119,51,03
3231	Training	329,20,49	260,51,88	388,53,31
3243	Petrol, oil and lubricants	141,89,10	121,49,40	137,07,53
3244	Travel and Transfer	70,50,26	40,32,69	91,71,01
3251	Agriculture supplies	1,36,00	16,63,05	9,44,80
3252	Medical and surgical supplies	8479,12,17	8550,25,60	6823,06,57
3253	Public order and safety supplies	88,43,03	76,52,13	80,70,07
3255	Printing and stationery	207,45,25	177,01,16	177,83,34
3256	General supplies and materials	166,41,80	118,25,71	140,11,13
3257	Professional services, honorariums and special	315,16,60	362,64,33	673,32,48
3258	Repairs and maintenance	909,26,07	778,67,56	941,63,85
3411	Interest on foreign loan	0	0	6,12,00
3631	Current grants	217,00,00	235,95,00	213,16,00
3731	Employment-related social benefits in cash	0	0	3,64
3821	Current transfers not elsewhere classified	112,60,30	220,37,90	253,40,46
3823	Current transfers for projects	0	0	11,00
3911	Reserve	385,17,80	199,14,06	76,15,69
Total - Recurrent Expenditure :		21822,87,83	20971,94,30	19885,55,62

(Taka in Thousand)

Economic Code	Description	Budget 2022-23	Revised 2021-22	Budget 2021-22
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	4194,02,60	2600,61,53	3695,01,70
4112	Machinery and equipment	3043,40,59	2372,16,28	1957,29,72
4113	Other fixed assets	26,06,28	13,21,56	60,55,26
4121	Materials and supplies	16,00	0	0
4141	Land	122,16,70	177,21,00	192,58,70
Sub Total - Non financial assets :		7385,82,17	5163,20,37	5905,45,38
Capital expenditure for project				
4211	Capital expenditure for project	76,00	0	0
Sub Total - Capital expenditure for project :		76,00	0	0
Reserve				
4911	Reserve	72,35,00	29,63,45	122,96,00
Sub Total - Reserve :		72,35,00	29,63,45	122,96,00
Total - Capital Expenditure :		7458,93,17	5192,83,82	6028,41,38
Total - Health Services Division :		29281,81,00	26164,78,12	25913,97,00

Demands for Grants and Appropriations 2022-23

Grant No. 24

127 - Health Services Division

(Taka in thousand)

Charged	0	Operating	13430,34,00	Recurrent	21822,87,83
Others	29281,81,00	Development	15851,47,00	Capital	7458,93,17
				Financial Asset	0
				Liability	0
Total:	29281,81,00	Total:	29281,81,00	Total:	29281,81,00

(Taka in thousand)

Organisation Code	Description	Budget 2022-23	Revised 2021-22	Budget 2021-22
-------------------	-------------	-------------------	--------------------	-------------------

Organisational Classification

12701 Secretariat

Operating Activity	692,76,20	889,94,39	1000,96,37
Development Activity	4855,51,00	3205,62,00	4214,38,00
Total:	5548,27,20	4095,56,39	5215,34,37
Recurrent	2685,19,20	2068,44,63	2560,94,37
Capital	2863,08,00	2027,11,76	2654,40,00
Total:	5548,27,20	4095,56,39	5215,34,37

12702 Directorate General of Health Services

Operating Activity	9732,35,95	9290,33,31	9262,68,48
Development Activity	10920,69,00	9800,47,00	8740,66,00
Total:	20653,04,95	19090,80,31	18003,34,48
Recurrent	16130,67,34	15941,48,57	14673,72,36
Capital	4522,37,61	3149,31,74	3329,62,12
Total:	20653,04,95	19090,80,31	18003,34,48

12703 Directorate of Drug Administration

Operating Activity	42,85,58	39,67,81	32,97,00
Development Activity	64,84,00	7,43,00	41,27,00
Total:	107,69,58	47,10,81	74,24,00
Recurrent	45,28,58	40,74,85	34,53,70
Capital	62,41,00	6,35,96	39,70,30
Total:	107,69,58	47,10,81	74,24,00

12704 Directorate of Nursing and Midwifery

Operating Activity	2782,74,96	2772,07,20	2443,59,12
Development Activity	10,43,00	10,00	3,88,00
Total:	2793,17,96	2772,17,20	2447,47,12
Recurrent	2782,20,96	2771,55,20	2443,16,12
Capital	10,97,00	62,00	4,31,00
Total:	2793,17,96	2772,17,20	2447,47,12

(Taka in Thousand)

Organisation Code	Description	Budget 2022-23	Revised 2021-22	Budget 2021-22
Organisational Classification				
12705	Health Engineering Department			
	Operating Activity	179,61,31	159,13,41	173,57,03
	Total:	179,61,31	159,13,41	173,57,03
	Recurrent	179,51,75	149,71,05	173,19,07
	Capital	9,56	9,42,36	37,96
	Total:	179,61,31	159,13,41	173,57,03
	Total - Operating Activity:	13430,34,00	13151,16,12	12913,78,00
	Total - Development Activity:	15851,47,00	13013,62,00	13000,19,00
	Total - Operating and Development Activity:	29281,81,00	26164,78,12	25913,97,00
	Total - Recurrent:	21822,87,83	20971,94,30	19885,55,62
	Total - Capital :	7458,93,17	5192,83,82	6028,41,38
	Total - Asset:	0	0	0
	Total Liability:	0	0	0
	Total-Health Services Division:	29281,81,00	26164,78,12	25913,97,00