

Grant No. 24

127- Health Services Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	10007,50,00	10812,45,00	11893,70,00
Development Expenditure	9936,80,00	10930,48,00	12023,53,00
Total	19944,30,00	21742,93,00	23917,23,00
Recurrent	13168,70,82	14244,80,84	17385,09,41
Capital	6775,59,18	7498,12,16	6532,13,59
Financial Asset	0	0	0
Liability	0	0	0
Total	19944,30,00	21742,93,00	23917,23,00

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 time-bound 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 services as per need of the people;
- 1.2.4 Improving of public health including health and medical facilities;
- 1.2.5 Production and distribution of quality medicine and maintenance of standard for importable and exportable drugs;
- 1.2.6 Construction, maintenance and expansion of health facilities;
- 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	• Expansion of coverage of the Expanded Programme on Immunization (EPI)	• Directorate General of Health Services
	• Continuation of Maternal Health Voucher Scheme (DSF) and expansion of its coverage	
	• Expansion of services related to ante-	• Directorate General of Health

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

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	accident victims at trauma centres	
4. Controlling 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 programme and formulate strategies to prevent new diseases , arising out of climate change 	<ul style="list-style-type: none"> • Directorate General 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 General of Health Services
5. Increasing food safety with nutritional standards	<ul style="list-style-type: none"> • Implementation of the community nutrition programme • Expansion of activity providing supplementary foods to pregnant women, lactating mothers and children • Formulate and implement strategy to ensure food safety and to determine food standards • Conduct nutrition awareness programmes with the help of media and NGOs 	<ul style="list-style-type: none"> • Directorate General 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 General 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 General of Health Services • Directorate General 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 General of Health Services

3.0 Poverty, Gender and Climate Change Reporting

3.1 Impact of Medium Term Strategic Objectives on Poverty Reduction, Women's Advancement and Climate Change

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 55 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.

Impact on Climate Change Adaptation and Mitigation: The ultra-poor often faces the negative impacts of climate change. To ensure better healthcare for children and pregnant women, voucher schemes has been introduced. As a result, good health of children as well as safe motherhood will ensure human resources development those are capable of adapting to climate change.

3.1.2 Improving 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.

Impact on Climate Change Adaptation and Mitigation: Through the community clinics and Upazila health complexes, primary healthcare for the poor is being ensured. As a result, the capacity of the poor to deal with climate change is increasing.

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.

Impact on Climate Change Adaptation and Mitigation: In the specialized hospitals, at least 30% of the patients are poor. The capacity of these poor people to cope with climate change is being increased through the healthcare they are receiving at these specialized hospitals.

3.1.4 **Controlling 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.

Impact on Climate Change Adaptation and Mitigation: Over the last decade, mosquito borne diseases such as dengue, chikungunya etc. spread in Bangladesh. According to experts, vector borne diseases are increasing due to climate change and relevant plans and policies are being adopted.

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. As a result, their work efficiency and income will increase. Health of the women will be protected due to taking of safety and standard foods. Healthy and workable women will more involve in economic activities. Work efficiency, income, social dignity and prestige will increase. More women and female child will be benefited from this activities.

Impact on Climate Change Adaptation and Mitigation: No direct impact.

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.

Impact on Climate Change Adaptation and Mitigation: No direct impact.

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. Though this service is not designed to serve the poor only, however all people of the country will be benefitted from this service.

Impact on Women's Advancement: Improved quality of health services through trained manpower will enable effective medical care for women. As a result women's suffering will be less and will get quick service.

Impact on Climate Change Adaptation and Mitigation: Through the development of trained and skilled health workers at the grassroots level, quality healthcare will be ensured which will help develop a climate resilient nation.

3.2 Poverty Reduction, Women's Advancement and Climate Change Related Spending

(Taka in Thousand)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	13413,16,48	14656,08,84	16071,18,47
Gender	5844,79,07	6433,41,84	7900,75,14
Climate Change	515,95,74	583,06,04	776,77,39

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	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, 13783 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 • Improving 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 Upazila 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. General people will get the opportunity of improved of health services as a result of taking above mentioned activity. This is, therefore, considered as a priority.</p>	<ul style="list-style-type: none"> • Ensuring improved health care for mother and child • Improving quality health care services for all • Controlling of communicable, non-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, 2016 has been promulgated 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 (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat, Health Services Division	3323,66,34	3073,38,72	5182,31,12	4986,19,65	4507,33,12
Head Office, General of Health Services	7345,57,98	6575,17,67	6447,12,24	7861,02,06	9618,20,46
Divisional Health Offices	17,00,64	17,13,28	19,18,83	21,16,28	23,27,91
Civil Surgeons Offices	136,07,02	124,89,95	153,52,30	168,87,53	185,76,83
Upazila Health Offices	1087,65,30	1060,49,20	1134,37,29	1202,43,52	1388,82,54
Medical College Hospitals	1194,13,05	1393,07,82	1379,97,68	1485,97,85	1634,57,63
Model Family Planning Clinics	0	7,44,59	8,33,35	9,16,69	10,08,35
Dental College Hospitals	23,73,69	24,77,87	26,78,23	29,53,82	32,49,20
Specialised Postgraduate Institute & Hospitals	500,12,76	526,76,73	695,13,59	730,72,34	803,79,57
Specialised Hospitals	183,99,04	217,12,68	214,69,26	231,63,56	250,37,67
General Hospitals	30,10,61	459,23,10	493,74,67	539,98,26	597,00,00
District Hospitals	758,20,57	352,77,80	430,68,05	429,60,73	461,16,65
Upazila Health Complexs	1745,06,10	1697,96,59	1872,99,79	2059,87,47	2205,73,24
Metro Thana Health Complex and Sub-Centres	0	3,72,88	4,17,63	4,67,74	5,23,87
Other Hospitals	4,59,86	37,06,13	41,87,68	38,60,96	43,86,10
Public Health Institutes	111,94,53	127,12,49	134,30,78	139,30,50	153,23,55
Epidemic Disease Control Offices	6,30,52	6,30,52	7,11,42	7,84,62	8,63,08
TB Segregation Hospitals	4,66,72	4,69,12	5,26,60	5,80,78	6,38,87
Other TB Hospitals	13,00,80	14,26,00	14,67,69	16,18,72	17,80,59
TB Clinics	31,47,42	31,60,02	35,51,23	39,16,65	43,08,32
Leprosy Hospitals	6,58,53	6,59,73	7,43,02	8,19,48	9,01,42
School Health Clinics	7,66,55	7,66,55	8,64,90	9,53,90	10,49,28
Trauma Centres	0	61,17	67,28	74,02	81,42
Medical Supply Depots	0	2,62,47	2,95,00	3,24,50	3,56,95
Other Facilities	45,46,05	39,91,93	44,96,60	47,40,42	52,14,48
Urban Dispensary	0	10,37,75	12,90,38	14,20,24	15,57,26
Infectious Disease Hospitals	0	11,79,28	13,20,38	14,52,42	15,67,67
Directorate of Drug Administration	25,94,92	21,01,62	32,51,98	23,21,44	31,69,07
Drug Testing Laboratories	0	3,67,66	4,11,78	4,52,95	4,98,25
Divisional Offices Drug Administration	0	63,03	70,60	77,66	85,43
Offices of the Superintendent of Drugs	0	6,65,48	7,45,34	7,19,87	9,01,86
Head Office, Directorate of Nursing and Midwifery	1430,27,73	1260,04,17	1356,82,11	1436,00,51	1584,40,91
Health Engineering Department	133,04,27	142,45,00	150,11,20	165,55,86	182,11,45
Grand Total :	18166,31,00	17269,09,00	19944,30,00	21742,93,00	23917,23,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	5908,04,03	5566,11,37	5950,35,19	6362,00,61	6936,89,66
3211	Administrative expenses	753,63,31	731,40,49	887,36,10	973,13,63	1259,79,80
3221	Fees, charges and commissions	56,16,45	52,14,10	118,06,72	67,98,97	47,28,53
3231	Training	276,14,08	207,94,87	319,66,29	379,17,94	455,53,84
3241	Domestic travel and transfer	0	2,18,09	0	0	0
3243	Petrol, oil and lubricants	92,53,57	99,40,48	139,14,10	167,83,95	195,94,60
3244	Travel and Transfer	50,29,15	43,92,65	66,53,83	84,80,41	106,17,48

Economic Group	Description	Budget	Revised	Budget	Projection	
		2018-19		2019-20	2020-21	2021-22
3251	Agriculture supplies	8,82,00	11,92,00	29,55,00	10,54,37	6,95,00
3252	Medical and surgical supplies	3529,61,72	3593,73,92	4062,03,56	4509,58,29	6418,46,18
3253	Public order and safety supplies	27,79,78	40,50,04	46,06,28	43,85,08	53,97,06
3255	Printing and stationery	135,66,38	142,45,99	174,78,88	172,90,95	206,07,38
3256	General supplies and materials	67,51,42	49,62,73	71,07,56	60,16,53	54,54,65
3257	Professional services, honorariums and special expenses	186,38,43	163,12,58	213,72,47	212,24,19	275,72,34
3258	Repairs and maintenance	653,34,89	658,48,84	778,94,87	761,91,63	831,23,86
3631	Current grants	172,90,00	183,82,00	181,09,55	206,92,05	228,08,06
3632	Capital grants	0	0	52,95	57,95	72,94
3821	Current transfers not elsewhere classified	94,27,60	74,02,17	90,43,75	114,79,39	171,81,07
3911	Reserve	129,84,61	4,77,63	39,33,72	116,34,90	135,86,96
	Total : - Recurrent Expenditure	12142,97,42	11625,59,95	13168,70,82	14244,80,84	17385,09,41
	Capital Expenditure					
4111	Buildings and structures	3154,11,94	2899,55,74	3558,41,92	4594,37,59	3739,40,37
4112	Machinery and equipment	2146,42,95	2557,63,22	1930,68,75	2175,47,16	1950,87,55
4113	Other fixed assets	18,91,69	16,11,49	6,78,50	11,76,71	4,77,17
4114	Weapons systems	0	53,00	66,40	65,00	60,50
4121	Materials and supplies	10,00	10,00	10,00	10,00	0
4141	Land	143,85,00	169,35,60	242,88,61	3,00,00	3,00,00
4911	Reserve	552,42,00	20,00	1036,05,00	712,75,70	833,48,00
	Total : - Capital Expenditure	6015,83,58	5643,49,05	6775,59,18	7498,12,16	6532,13,59
	Assets					
7215	Loans	7,50,00	0	0	0	0
	Total : - Assets	7,50,00	0	0	0	0
	Grand Total :	18166,31,00	17269,09,00	19944,30,00	21742,93,00	23917,23,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10
1. Infant Mortality Rate (under five)	1,5	Per thousand live births	41.5	31	40	31	30.8	30.7	30.5
2. Maternal Mortality Rate	1,2,5	Per thousand live births	1.4	1.72	1.35	1.72	1.65	1.55	1.05
3. Delivery rate by Trained Birth Attendant	1	Per hundred	50	72.3	55	73	74	75	76
4. Total Fertility Rate (TFR)	2	Per women	2.1	2.05	2.05	2.05	2.03	2.01	2.0
5. Child Malnutrition (under five)	5	Per hundred	30	36.1	28	32.8	31	28	25
6. Expansion of the coverage of the Expanded Programme on Immunisation (EPI)	1	% of targeted population	87	82.3	90	87	90	93	95

- Source of actual achievement of data for undernourished children under 5 is as per BDHS 2014 and data on expanded immunization programme is as per EPI-CES 2016. All other data about the actual achievements on 4 indicators are as per SVRS 2017.
- Medium Term Targets are prepared on the basis of SDG, 7th Five Year Plan, Development Result Framework for Monitoring and the Ministry of Health & Family Welfare's own estimates and projections
- 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: The Human Organ Transplant (Amendment) Act, 2018; The Mental Health Act, 2018; The Community Clinic Health Services Act, 2018; The Communicable Diseases Prevention, Control and Eradication Act, 2018; The Human Organ Transplant (Amendment) Rules, 2018; The Community Vision Centre Trust Fund Operation Guidelines, 2018 have been promulgated. Shashthay Shuroksha Karmashuchi (SSK) has been introduced to give free treatment to the people living below poverty line. At present SSK is being implemented in 3 upazilas of Tangail district and so far 81,220 families have been registered. Till date 36,560 SSK card holders received outdoor services from health facilities and 6,176 SSK card holders received indoor services. Besides, 679 people has been refereed to District Sadar Hospital Tangail for better treatment.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
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	13,615	13,743	13,861	13,861	14,890	15,000	15,000
	Beneficiary		Number (in Crore)	11.00	11.00	11.25	11.25	11.35	11.50	11.60
2. Expansion of health facilities	Constructed health facilities	2	Number	70	70	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	37	39	39	46	53	55	58
4. Formulate and implement a strategy to reduce the number of smokers and tobacco users	Manpower training	4	Number	128	128	500	500	500	500	500
	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 Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1270101 - Secretariat, Health Services Division	1-4	-5774,79,11	832,72,34	614,12,72	818,50,12	932,09,65	1023,30,12
Total : General Activity		-5774,79,11	832,72,34	614,12,72	818,50,12	932,09,65	1023,30,12
Special Activity							
120005604 - Global Alliance on Vaccine and Immunization	3	0	20,00,00	20,00,00	20,00,00	20,00,00	20,00,00
120011600 - Smoking and tobacco products usages control program	4	0	9,00,00	7,00,00	20,00,00	30,00,00	40,00,00
127018701 - WHO (World Health Organization)	1-4	0	0	0	55,00	60,00	65,00
Total : Special Activity		0	29,00,00	27,00,00	40,55,00	50,60,00	60,65,00
Support Activity							
131006300 - Bangladesh Child Health Institute	3	20,00	25,00	25,00	30,00	40,00	50,00
131006800 - Bangladesh National Nutrition Council	3	80,00	1,50,00	1,50,00	2,00,00	2,50,00	3,00,00
131007200 - Dhaka National Medical Institute Hospital	3	5,50,00	8,00,00	8,00,00	9,00,00	10,00,00	12,00,00
131007300 - Dhaka Shishu Hospital, Dhaka	3	26,50,00	30,00,00	30,00,00	33,00,00	35,00,00	37,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
131019200 - Community Clinic Sasthya Sohayota Trust	1-2	0	0	0	3,00,00	3,00,00	3,01,00
135000100 - Bangladesh Retired Government Servant Welfare Society	3	25,00	50,00	50,00	70,00	80,00	90,00
135003700 - Ahsania Mission Cancer Detection and Treatment Centre	3	60,00	80,00	80,00	90,00	1,00,00	1,10,00
135004500 - Bangladesh Cancer Society	3	55,00	85,00	85,00	90,00	1,00,00	1,10,00
135004600 - Bangladesh Diabetic Association	3	27,00,00	29,00,00	29,00,00	33,00,00	35,00,00	37,00,00
135004900 - Bangladesh National Society for the Blind (BNSB), Chaplai Nababganj Branch	3	33,00	60,00	60,00	70,00	70,00	75,00
135005000 - Bangladesh Thalassaemia Hospital, Dhaka		85,00	1,20,00	1,20,00	1,30,00	1,40,00	1,50,00
135005200 - Centre for Rehabilitation of the Paralysed (CRP)	3	3,00,00	3,50,00	3,50,00	4,50,00	4,60,00	4,70,00
135005400 - Chattogram MAA-O SHISHU Hospital	3	4,00,00	5,00,00	5,00,00	5,50,00	5,60,00	5,70,00
135005500 - Chattogram Eye Hospital and Training Complex	3	3,20,00	4,80,00	4,80,00	5,50,00	5,60,00	5,70,00
135005600 - Chattogram Lions Charitable Eye Hospital	3	15,00	1,20,00	1,20,00	1,30,00	1,40,00	1,50,00
135005700 - Dhaka Community Hospital	3	1,00,00	1,70,00	1,70,00	2,00,00	2,20,00	2,40,00
135005800 - Dr. Zahed Shishu Hospital, Faridpur	3	25,00	35,00	35,00	40,00	50,00	60,00
135005900 - Filaria and General Hospital, Gingira, Saver, Dhaka	3	70,00	1,50,00	1,50,00	1,70,00	2,00,00	3,00,00
135006000 - Institute of Applied Health Science & Bangabandhu Memorial Hospital, Chattogram	3	1,50,00	1,60,00	1,60,00	1,70,00	1,80,00	1,90,00
135006200 - Khulna BNSB Eye Hospital	3	88,00	1,20,00	1,20,00	1,30,00	1,40,00	1,50,00
135006300 - Khulna Shishu hospital	3	1,50,00	2,60,00	2,60,00	3,50,00	3,60,00	3,70,00
135006500 - Moulavibazar BNSB Eye Hospital	3	40,00	60,00	60,00	70,00	80,00	90,00
135006600 - National Heart Foundation	3	14,50,00	17,00,00	17,00,00	18,50,00	19,00,00	20,00,00
135006700 - NOLTA Hospital, SATKHIRA	3	15,00	25,00	25,00	30,00	35,00	40,00
135007100 - Society for Assistance to Hearing Impaired Children (SAHIC)	3	1,50,00	2,50,00	2,50,00	3,00,00	3,50,00	4,00,00
135007300 - Sylhet Red crescent Maternity & Child care center	3	50,00	1,50,00	1,50,00	1,80,00	1,80,00	1,90,00
135007400 - The ENT & Head-Neck Cancer Hospital & Institute	3	2,50,00	4,00,00	4,00,00	4,30,00	4,40,00	4,50,00
135007500 - TN Mother Child Hospital	3	1,50,00	2,20,00	2,20,00	2,50,00	2,80,00	3,10,00
135007900 - National Heart Foundation, Rajshahi	3	25,00	1,00,00	1,00,00	1,10,00	1,20,00	1,30,00
135008100 - Amader Gram Cancer Chikitsha Kendra, Rampal, Bagerhat	3	10,00	40,00	40,00	60,00	65,00	70,00
135008200 - Magura Shishu & Eye Hospital	3	15,00	25,00	25,00	30,00	35,00	40,00
135008300 - Sandhani National Eye Donation Society, Dhaka	3	15,00	50,00	50,00	60,00	70,00	80,00
135008400 - Faridpur Muslim Mission	3	15,00	25,00	25,00	30,00	35,00	40,00
135008500 - BNSB Zahurul Hoque Chakhyu Hospital, Faridpur	3	15,00	25,00	25,00	30,00	35,00	40,00
135008600 - Bangladesh Association for the Aged	3	4,00,00	4,40,00	4,40,00	4,70,00	5,00,00	5,50,00
135008700 - ICDDR	3	11,00,00	13,50,00	13,50,00	15,00,00	16,50,00	18,00,00
135013500 - Bangladesh Red Crescent Society		1,00,00	11,40,00	11,40,00	1,50,00	2,00,00	2,50,00
135014100 - Chattogram Diabetes General Hospital	3	0	1,70,00	1,70,00	1,80,00	1,90,00	2,00,00
135014900 - Dhaka Ahsania Mission Cancer and General Hospital, Uttara, Dhaka	3	0	2,00,00	2,00,00	3,00,00	4,00,00	5,00,00
135015100 - Fareea Lara Foundation, Gazipur	3	0	50,00	50,00	60,00	70,00	80,00
135015800 - Pinct Bangladesh, 49/1 Babar Road, Block-B, Mohammadpur, Dhaka	3	0	0	5,00	10,00	15,00	20,00
135015900 - Bangladesh Thalassaemia Foundation, 30 Chamelibagh, Shantinagar, Dhaka	3	0	0	20,00	40,00	30,00	35,00
135016000 - High Light Eye Hospital, Bhanga Biswaroad, Faridpur	3	0	0	5,00	10,00	15,00	20,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
135016100 - Hypertension & Research Center,Rangpur, Dhap Zail Road Rangpur	3	0	0	10,00	20,00	30,00	40,00
135016300 - DBKP- Community HospitalChonpara, Ruppogj, Narayangonj	3	0	0	5,00	20,00	30,00	40,00
135016400 - Lions Children Hospital, Manikpir Road, Sylhet	3	0	0	5,00	10,00	15,00	20,00
136018700 - WHO (World Health Organization)	1-4	0	50,00	82,00	0	0	0
Total : Support Activity		116,76,00	160,85,00	161,67,00	174,20,00	187,20,00	202,91,00
Total : Operating Activities		-5658,03,11	1022,57,34	802,79,72	1033,25,12	1169,89,65	1286,86,12
Development Activities							
Non-Annual Development Program							
213005000 - ** Repair and Maintenance Works of Sylhet MAG Osmani Medical College and Sylhet MAG Osmani Medical College Hospital	1-3	0	0	4,70,00	0	0	0
Total : Non-Annual Development Program		0	0	4,70,00	0	0	0
Annual Development Program							
221000127 - Reserve for unapproved project Health Services Division	2	0	243,96,00	0	1035,79,00	712,57,00	833,34,00
223004100 - Safe Motherhood Promotion Operations Research on Safe Motherhood and Newborn Survival (01/07/2015 - 30/06/2019)	1	3,00,00	8,55,00	6,95,00	8,31,00	7,63,00	0
223031600 - Scaling up an Integrated Intervention package to reduce Maternal and Neonatal morbidity and mortality in rural Bangladesh (January 2018 - June 2020)	3	0	3,00,00	1,91,00	2,52,00	0	0
224019900 - *Establishment of National Institute of Laboratory Medicine and Referral Centre (01/07/2013-30/06/2017) approved	2	13,44,68	40,00,00	44,05,00	30,00,00	0	0
224020000 - * Establishment EDCL 3rd plan at Gopalgong (01/01/11-30/06/2017) approved	2,3	190,02,25	95,16,00	39,74,00	173,00,00	50,10,00	0
224020100 - * Establishment of 250 Bedded National Institute of Ophthalmology & Hospital (01/07/03 - 31/12/2017) Approved	2	8,23	18,31,00	18,31,00	0	0	0
224020200 - *Upgradation of Existing National Institute of Cancer Research and Hospital from 50 bedded to 300 beddedc ((01/07/03 - 31/12/2017) Approved	2	1,90,32	51,50,00	29,98,00	0	0	0
224021400 - Sector-Wide Program Management and Monitoring (SWPMM) (01/01/2017 - 30/06/2022)	1-4	-,37,90	4,40,00	3,63,00	4,37,00	42,00,00	168,16,00
224021500 - Health Economics and Financing (HEF) (01/01/2017 - 30/06/2022)	1-4	-,94,90	19,91,00	17,00,00	21,74,00	29,33,00	145,10,00
224021600 - Human Resource Development (HRD) (01/01/2017 - 30/06/2022)	1-4	0	12,40,00	4,70,00	12,37,00	11,60,00	32,44,00
224021700 - Physical Facilities Development (PFD) (01/01/2017 - 30/06/2022)	1-4	357,26,38	1800,00,00	2100,00,00	2842,47,00	2948,82,00	2022,70,00
224021800 - Improved Financial Management (IFM) (01/01/2017 - 30/06/2022)	1-4	18,98	3,90,00	4,17,00	5,15,00	4,00,00	12,82,00
224286200 - Establish 150-bed cardiovascular unit at the National Heart Foundation	3	0	0	0	13,14,00	10,00,00	5,61,00
Total : Annual Development Program		564,58,04	2301,09,00	2270,44,00	4148,86,00	3816,05,00	3220,17,00
Total : Development Activities		564,58,04	2301,09,00	2275,14,00	4148,86,00	3816,05,00	3220,17,00
Total :		-5093,45,07	3323,66,34	3077,93,72	5182,11,12	4985,94,65	4507,03,12

6.2 Directorate of Health

6.2.1 Recent achievements: To provide healthcare services to the doorsteps of rural poor and marginal people 13,783 community clinics have been functioning among the target of 14,890 Community Clinics; 30 types of medicines is given from Community Clinics amounting 180 crore taka annually. To strengthen the activities of CC The Community Clinics Health Services Act has been in operation. 3 vaccines have been added in the existing 7 vaccines of EPI. Full vaccination rate under 1 year children is 82.3%. Under 5 mortality rate is now 46 per 1,000 live births. DSF e-post has been introduced in 53 Upazilas to reduce maternal mortality. Vitamin A capsule intake rate is 98.8%, which was 88% in 2007, as a result night

blindness dropped to 0.04%. Health Window (Shashthay Batayan 24/7) has been opened using information technology bearing no 16263. The number of beds in the old 8 Medical College Hospitals has been increased to 1,000 or above. The other Medical College Hospitals have been upgraded to 500 beds gradually. 28 District Hospitals of the country have been upgraded to 250 beds. To control the non-communicable diseases the Multi-Sectoral Action Plan 2018-19 has been adopted. 15 Child Development Centres have been established to treat Autism, Neuro-Developmental Disorders, Epilepsy and other diseases.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10	11
1. Expansion of the coverage of the Expanded Programme on Immunisation (EPI)*	Rate of Immunized Children	1	%	90	83	92	86	89	92	95
2. Continue Maternal Health Voucher Scheme (DSF) and expansion of its coverage	No of upazilas under maternal voucher scheme	1	Number	55	55	63	57	59	61	63
	Beneficiary		Person in lakh	1.38	0.72	1.30	1.38	1.40	1.42	1.44
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 received health care services	1	Person in lakh	15.50	27.61	15.65	28.00	28.25	28.50	28.75
	Women received postpartum care			6.12	7.57	6.24	7.50	7.60	7.70	7.80
4. Expansion of the coverage of Integrated Management of Childhood Illness (IMCI) and Continue the School Health Services programme	Neonatal mortality rate	1	Per thousand live births	22	24	21.5	22	21	20	19
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	195	193	208	205	209	210	210
	Anti-helminthes to children			155	152	156	158	160	163	163
6. Encourage breast feeding and create awareness of its benefits*	Children under 6 months who are exclusively breastfed	1	%	55	55	57	65	60	65	65
7. Implementing the Essential Service Delivery (ESD) activities	Health facilities with effective waste management	2	Number	36	139	48	60	60	74	100
8. Expansion of alternative medical care in Government health institutions	Health facilities with capacity to deliver alternative medical care	2	Number	203	268	482	432	482	510	530
9. Expansion of health care services available for senior citizens	Health facilities providing organizations	2	Number	200	200	200	116	200	200	200
10. 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	60	60	120	100	200	200	200
11. Inclusion of health education in school curriculum	Primary school teachers received training in health services	2	Number	420	2500	3300	2550	2600	2650	2700
	Secondary school teachers received training in health services			1050	2000	2880	2100	2150	2200	2250

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
12. Create mass awareness about existing and probable new diseases by introducing information campaigns and operating community mobilization programme	Campaign	2	Number	100	97	100	125	100	100	100
	Community Mobilisation			92	89	97	95	95	95	95
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	4	4	18	18	30	40	64
14. Provide training for specialized health care services	Trained specialist surgeon	3	Number	70	271	70	245	245	245	245
15. Provide emergency medical treatment to accident victims at a variety of trauma centres	Trauma management center	3	Number	50	10	100	10	100	190	190
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 thousand	72.2	60.06	60.06	60.06	60.06	70	70
17. Implementation of Arsenic, Leprosy, TB, Kalazar, Malaria, Fileria and Dengue related diseases and provide services to affected people	Identification rate of suspected tuberculosis patients	4	Number in lakh	2.32	2.57	2.43	2.45	2.57	2.70	2.82
	Cure rate of tuberculosis disease		%	95	95.33	95.35	95.37	95.40	95.45	95.50
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	20	20	25	21	30	35	40
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	83	67	95	82	95	100	100
20. Implementation of community nutrition programme	Coverage of community participation in nutrition program	5	Number of upazilas of target group	8	8	125	125	150	120	125
21. Expansion of activity providing supplementary foods to pregnant women, nursing mothers and children*	Coverage area for distribution of supplementary food	5	%	35	30	37	32	40	44	48
22. Formulate and implement a strategy to ensure food safety and to determine food standards	Awareness building	5	%	80	70	85	75	85	80	75
23. Conduct nutrition awareness programme with the mass media and NGOs	Coverage of Campaign activities	5	%	100	90	100	90	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	1363	1285	1608	1608	1608	1608	1608
	Total trained health workers (foreign)		Number	165	325	165	570	570	570	570
	Orientation on health education		Number of batches	1163	1285	1608	1608	1608	1608	1608

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
25. Ensure quality education in traditional medicines including Homeopathy, Ayurvedic and Unani and effective measures to improve herbal medicines	Curriculum of alternative medicine improved	7	%	98	97	100	98	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 Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1270201 - Head Office, General of Health Services	1-21	540,68,90	635,05,98	607,40,91	674,78,24	742,74,06	817,71,46
1270202 - Divisional Health Offices	1-13	14,14,44	17,00,64	17,13,28	19,18,83	21,16,28	23,27,91
1270203 - Civil Surgeons Offices	1-13	120,59,50	136,07,02	124,89,95	153,52,30	168,87,53	185,76,83
1270204 - Upazila Health Offices	1-13	1017,99,73	1087,65,30	1060,49,20	1134,37,29	1202,43,52	1388,82,54
1270205 - Medical College Hospitals	1-13	856,89,59	1194,13,05	1393,07,82	1379,97,68	1485,97,85	1634,57,63
1270206 - Model Family Planning Clinics	1-13	0	0	7,44,59	8,33,35	9,16,69	10,08,35
1270207 - Dental College Hospitals	1-13	19,46,72	23,73,69	24,77,87	26,78,23	29,53,82	32,49,20
1270208 - Specialised Postgraduate Institute & Hospitals	1-13	337,44,68	500,12,76	526,76,73	695,13,59	730,72,34	803,79,57
1270209 - Specialised Hospitals	1-13	129,62,00	183,99,04	217,12,68	214,69,26	231,63,56	250,37,67
1270210 - General Hospitals	1-13	19,92,05	30,10,61	459,23,10	493,74,67	539,98,26	597,00,00
1270211 - District Hospitals	1-13	520,42,61	758,20,57	352,77,80	430,68,05	429,60,73	461,16,65
1270212 - Upazila Health Complex	1-13	1194,88,89	1745,06,10	1697,96,59	1872,99,79	2059,87,47	2205,73,24
1270213 - Metro Thana Health Complex and Sub-Centres	1-13	0	0	3,72,88	4,17,63	4,67,74	5,23,87
1270214 - Other Hospitals	1-13	3,83,81	4,59,86	37,06,13	41,87,68	38,60,96	43,86,10
1270216 - Public Health Institutes	1-13	101,61,41	111,94,53	127,12,49	134,30,78	139,30,50	153,23,55
1270217 - Epidemic Disease Control Offices	1-13	4,83,69	6,30,52	6,30,52	7,11,42	7,84,62	8,63,08
1270218 - TB Segregation Hospitals	1-13	3,81,63	4,66,72	4,69,12	5,26,60	5,80,78	6,38,87
1270219 - Other TB Hospitals	1-13	10,35,60	13,00,80	14,26,00	14,67,69	16,18,72	17,80,59
1270220 - TB Clinics	1-13	24,38,80	31,47,42	31,60,02	35,51,23	39,16,65	43,08,32
1270221 - Leprosy Hospitals	1-13	4,73,50	6,58,53	6,59,73	7,43,02	8,19,48	9,01,42
1270222 - School Health Clinics	1-13	5,37,89	7,66,55	7,66,55	8,64,90	9,53,90	10,49,28
1270223 - Trauma Centres	1-13	0	0	61,17	67,28	74,02	81,42
1270224 - Medical Supply Depots	1-13	0	0	2,62,47	2,95,00	3,24,50	3,56,95
1270225 - Other Facilities	1-13	32,23,37	45,46,05	39,91,93	44,96,60	47,40,42	52,14,48
1270226 - Urban Dispensary	1-13	0	0	10,37,75	12,90,38	14,20,24	15,57,26
1270227 - Infectious Disease Hospitals	1-13	0	0	11,79,28	13,20,38	14,52,42	15,67,67
Total : General Activity		4963,28,81	6542,85,74	6793,46,56	7437,91,87	8001,17,06	8796,33,91
Special Activity							
120001703 - Hazz Health Activities	1-15	7,96,26	12,00,00	8,26,76	12,00,00	13,50,00	15,00,00
Total : Special Activity		7,96,26	12,00,00	8,26,76	12,00,00	13,50,00	15,00,00
Total : Operating Activities		4971,25,07	6554,85,74	6801,73,32	7449,91,87	8014,67,06	8811,33,91
Development Activities							
Annual Development Program							
223004000 - Strengthening Public Health Actions for Emerging Infectious Events in Bangladesh.(01/07/2016-30/06/2020)	13	0	10,34,00	10,34,00	10,37,00	0	0
223036800 - Preparation of Master Plan and Design including Cost Estimate for Renovation and expansion of Dhaka Medical College & Hospital	13	0	0	0	5,72,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224020300 - Establishment of Tangail Medical College & Extension of 250 Bedded General Hospital in 500 Bedded Medical College Hospital, Tangail. (01/07/16 - 30/06/19)	13	61,79,59	262,79,00	226,37,00	119,45,00	34,92,00	0
224020400 - Shaheed M Monsur Ali Medical College and 500 Bedded Medical College Hospital, at Sirajganj. (01/07/16 - 30/06/19)	13	42,57,31	400,85,00	416,80,00	231,15,00	231,15,00	0
224020500 - Establishment of Trauma Centre at Gopalganj (01/07/2012-31/12/2018) approved	11-12	50,00	1,67,00	69,00	0	0	0
224020600 - * Establishment of Shaheed Sayed Nazrul Islam Medical College and Hospital, Kishoreganj (01/07/2012 - 30/06/2018)	11-12	80,50,53	66,55,00	66,55,00	0	0	0
224020700 - * Extension of National Institute of Traumatology and Orthopedic Rehabilitation (1st Revised) (01/07/2013-30/06/2018)	15	84,02,37	44,85,00	48,80,00	0	0	0
224020800 - Sheikh Lutfar Rahman Dental College at Gopalganj (01/01/2014-31/12/2020)	8	0	46,00,00	25,28,00	50,56,00	24,41,00	0
224020900 - Establishment of Sheik Hasina National Institute of Burn and Plastic Surgery (01/01/16 - 30/12/2019)	15	50,50	462,12,00	460,48,00	1,00	0	0
224021001 - Establishment of a Medical College & 250 bedded Hospital Manikgonj (01/07/15 - 30/06/19)	13	55,47,98	300,00,00	200,89,00	145,39,00	277,89,00	0
224021002 - Planning, Monitoring and Research (PMR) (01/01/2017 - 30/06/2022)	13	98,97	22,50,00	20,10,00	24,62,00	23,45,00	42,21,00
224021003 - Establishment of Kustia Medical College (01/01/2012-31/12/2019) approved	13,14,15	20,00,19	150,20,00	132,00,00	140,00,00	135,00,00	70,85,00
224021004 - Maternal, Neonatal, Child and Adolescent Health (MNCAH) (01/01/2017 - 30/06/2022)	3,4,7,13	11,65,45	987,60,00	781,97,00	928,69,00	1357,95,00	2482,48,00
224021005 - National Nutrition Services (NNS) (01/01/2017 - 30/06/2022)	20	2,33,91	121,00,00	89,00,00	96,00,00	90,00,00	354,37,00
224021006 - Community Based Health Care (CBHC) (01/01/2017 - 30/06/2022)	1,2,3,10,12	209,28,30	1001,90,00	989,23,00	987,53,00	935,08,00	1183,20,00
224021007 - Communicable Diseases Control (CDC) (01/01/2017 - 30/06/2022)	16-18	24,28,29	198,43,00	214,53,00	251,63,00	164,84,00	120,94,00
224021008 - Non-Communicable Diseases Control (NCDC) (01/01/2017 - 30/06/2022)	18,19	2,81,98	189,70,00	176,18,00	216,00,00	206,00,00	161,00,00
224021009 - National Eye Care (NEC) (01/01/2017 - 30/06/2022)	14	40,97	27,50,00	27,50,00	15,79,00	20,00,00	18,00,00
224021010 - Hospital Services Management (HSM) (01/01/2017 - 30/06/2022)	13,14	121,67,31	770,50,00	780,72,00	822,00,00	810,00,00	637,66,00
224021011 - Alternative Medical Care (AMC) (01/01/2017 - 30/06/2022)	8	15,51,63	75,88,00	46,31,00	73,97,00	90,97,00	161,88,00
224021013 - Establishment of Jamalpur Medical College and Hospital & Jamalpur Nursing College, Jamalpur (01/07/2016 - 30/06/2019)	13	42,29,93	175,75,00	121,47,00	150,00,00	271,73,00	132,57,00
224021014 - Establishment of Patuakhali Medical College and Hospital, Patuakhali (01/07/2016 - 30/06/2020)	13	86,91	140,45,00	41,67,00	150,00,00	150,00,00	178,00,00
224021015 - * Establishment of Satkhira Medical College and Hospital (01/01/2012 - 30/06/2018)	13,14,21	46,98,91	70,00,00	60,00,00	19,07,00	0	0
224021016 - Establishment of National Institute Of Digestive Disease Research and Hospital (01/09/11-30/06/2018) approved	13,14,21	24,13,97	18,55,00	47,17,00	0	0	0
224021017 - Establishment at Sheikh Sayera Khatun Medical College and Hospital and Nursing Institute Gopalganj (01/03/12 - 30/06/2019)	13,14,21	79,80,38	129,00,00	128,84,00	137,22,00	0	0
224021018 - Extansion Project of Seikh Abu Naser Hospital at Khulna (01/07/2012-31/12/2018) approved	11-12	3,85,00	12,97,00	15,12,00	1,00	0	0
224021019 - Health Information System and e-Health (HIS & E-Health) (01/01/2017 - 30/06/2022)	13	9,82,15	168,90,00	164,90,00	138,00,00	199,84,00	191,71,00
224021020 - Procurement, Storage and Supplies Management-HS (PSSM-HS) (01/01/2017 - 30/06/2022)	13	14,96,31	334,05,00	293,64,00	199,00,00	182,00,00	112,00,00
224021022 - Life Style and Health Education & Promotion (LHEP) (01/01/2017 - 30/06/2022)	4,6,11,12,20,21	99,56	38,48,00	32,49,00	37,16,00	37,79,00	75,20,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224021900 - Maternal Neonatal Child Health (MNCH) and Health System Improvement Project (Component 2: Strengthening of Diagnostic & Imaging System of 8 Divisional Medical College Hospital (01/07/2016 - 30/06/2021)	13	0	141,95,00	6,95,00	60,75,00	224,66,00	629,43,00
224022000 - TB-Leprosy & AIDS/STD Programme (TBL & ASP) (01/01/2017-30/06/2022)	16-17	2,46,57	235,92,00	233,23,00	285,20,00	360,00,00	628,33,00
224129000 - Eye Health Promotion and Prevention of Blindness in Selected Areas of Bangladesh (01/01/2018-30/06/2022) Approved	1-13	0	29,95,00	29,94,00	29,95,00	14,99,00	0
224218400 - Expansion of National Institute of Neuro-Sciences & Hospital (01 January 2018 - 31 December 2020)	1-13	0	62,17,00	31,44,00	115,00,00	262,11,00	11,83,00
224242500 - ESTABLISHMENT OF 500-BEDED HOSPITAL & ANCILLARY BUILDINGS IN JESSORE, COX'S BAZAR, PABNA AND ABDUL MALEK UKIL MEDICAL COLLEGE (AMUMC) AND JONONETA NURUL HOQUE ADHUNIK HOSPITAL, NOAKHALI	13	0	0	12,40,00	175,00,00	600,00,00	1315,93,00
224277900 - Establishment of Bangabandhu Medical College and Hospital, Sunamganj	13	0	0	26,50,00	145,10,00	400,00,00	277,90,00
Total : Annual Development Program		960,54,97	6698,52,00	5959,50,00	5760,34,00	7104,78,00	8785,49,00
Total : Development Activities		960,54,97	6698,52,00	5959,50,00	5760,34,00	7104,78,00	8785,49,00
Total :		5931,80,04	13253,37,74	12761,23,32	13210,25,87	15119,45,06	17596,82,91

6.3 Directorate of Health Engineering (DHE)

6.3.1 Recent achievements: In 2015-16, 2016-17, 2017-18 fiscal year 7 Nursing Colleges, 5 Institute of Health Technologies, 5 Medical Assistants Training Schools, 1 Health Bhaban, 7 Family Planning Offices, 3 Civil Surgeon's Offices, 1 Family Welfare Visitor's Training Institutes, 5 nos 50 bedded Hospitals, 2 nos 31 bedded UHC, 2 nos 20 bedded hospitals, 2 Civil Surgeon's Office and 1 no 20 bedded Mother and Children Welfare Centre, 1 ladies hostel in Dhaka Dental College, 61 nos 10 bedded Mother and Children Welfare Centre have been built. 3 nos 50 bedded hospitals upgraded to 100 beds, 1 no 20 bedded hospitals upgraded to 50 beds and 30 nos 31 bedded hospitals upgraded to 50 beds. In last 3 years 26 Union Health and Family Welfare Centres, 6 EPI stores, 8 EPI stores have been renovated and 2,763 Community Clinics have been built. Besides these Sheikh Sayera Khatun Medical College Hospital and Satkhira Medical College Hospital are being build by Health Engineering Department

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
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	450	450	95	95	100	300	300
	Constructed other health facilities			5	5	8	8	9	11	11

6.3.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1270501 - Health Engineering Department	1	140,06,20	133,04,27	137,75,00	150,11,20	165,55,86	182,11,45
Total : General Activity		140,06,20	133,04,27	137,75,00	150,11,20	165,55,86	182,11,45
Total : Operating Activities		140,06,20	133,04,27	137,75,00	150,11,20	165,55,86	182,11,45
Total :		140,06,20	133,04,27	137,75,00	150,11,20	165,55,86	182,11,45

6.4 Directorate of Drug Administration

6.4.1 Recent Achievements: The National Drug Policy, 2106 has been promulgated. 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 re-printed and distributed to create awareness on rational use of drugs. Medical Device Registration Guideline and Critical Trials Guideline, Biosimilar Registration Guideline, 2018; and Animal Vaccine Registration Guideline, 2109 have been prepared and distributed. Bangladesh National Formulary (BDNF) 4th edition has 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 reconstituted to Drug Wing and Vaccine Wing. The drug laboratory has been upgraded at international standard and it has been declared as National Control Laboratory (NCL). The NCL has got American National Accreditation Board (ANAB) certificate AT-2627 and Bangladesh Accreditation Board certificate 01.045.17. Model Pharmacies and Model Medicines Shops have been established in the country to provide high class service and control of fake drugs. So far 243 Model Pharmacies in 24 districts and 233 Model Medicines Shops have been inaugurated.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
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	75	75	80	80	90	110	120
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			38	38	39	40	42	45	48
	Issuing and renewal of retail license			53.00	53.00	55.00	55.00	60.00	70.00	80.00
	Sample collection for examination			6.80	6.80	7.00	7.00	7.50	8.00	8.50
3. Ensure quality of traditional medicine including Homeopathy, Ayurvedic and Unani	New product registration			3.40	3.40	4.00	4.00	4.50	5.00	5.50

6.4.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
General Activity							
1270301 - Directorate of Drug Administration	1-3	12,53,70	20,94,92	11,66,62	11,35,98	13,56,44	13,82,07
1270302 - Drug Testing Laboratories	1-3	0	0	3,67,66	4,11,78	4,52,95	4,98,25
1270303 - Divisional Offices Drug Administration	1-3	0	0	63,03	70,60	77,66	85,43
1270304 - Offices of the Superintendent of Drugs	1-3	0	0	6,65,48	7,45,34	7,19,87	9,01,86
Total : General Activity		12,53,70	20,94,92	22,62,79	23,63,70	26,06,92	28,67,61
Total : Operating Activities		12,53,70	20,94,92	22,62,79	23,63,70	26,06,92	28,67,61
Development Activities							
Annual Development Program							
224021021 - Strengthening of Drug Administration and Management (SDAM) (01/01/2017 - 30/06/2022)	1-3	0	5,00,00	9,35,00	21,16,00	9,65,00	17,87,00
Total : Annual Development Program		0	5,00,00	9,35,00	21,16,00	9,65,00	17,87,00
Total : Development Activities		0	5,00,00	9,35,00	21,16,00	9,65,00	17,87,00
Total :		12,53,70	25,94,92	31,97,79	44,79,70	35,71,92	46,54,61

6.5 Directorate of Nursing and Midwifery

6.5.1 Recent Achievements: The rank of the Diploma Nurse has been upgraded from 3rd class to 2nd class and the rank of the Nursing Supervisor has been upgraded from 3rd class to 2nd class to develop the quality of nursing profession. District Public Health Nurse and Nursing Superintendent have been upgraded to 1st class. In 2018 5,098 senior staff nurses have been recruited through Bangladesh Public Service Commission. 1,200 midwives have been recruited to attain target of SDG and declaration of Hon'able Prime Minister to bring child and maternal death during delivery into zero.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
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	975	975	975	975	975	975	975
2. Expansion of nursing services	Nursing institute upgraded as nursing college	2	Number	07	07	08	04	05	06	07
	Establishment of Nursing Institute			05	03	06	03	04	05	06
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	3.58	2.58	3.58	2.58	2.58	3.00	3.00
	Students received B.Sc in Nursing			2580	11.00	11.00	11.00	11.00	11.00	11.00

6.5.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1270401 - Head Office, Directorate of Nursing and Midwifery	1-3	1112,39,28	1394,25,73	1237,92,17	1350,38,11	1436,00,51	1584,40,91
Total : General Activity		1112,39,28	1394,25,73	1237,92,17	1350,38,11	1436,00,51	1584,40,91
Total : Operating Activities		1112,39,28	1394,25,73	1237,92,17	1350,38,11	1436,00,51	1584,40,91
Development Activities							
Annual Development Program							
224021100 - * Expansion and quality Improvement of Nursing Education 01/07/2010 - 30/06/2018) approved	1-3	1,95,00	1,00	6,00,00	0	0	0
224021200 - * Establishment of Nursing Institute at Pabna (01/07/13 - 30/06/18)	1-3	5,73,77	1,74,00	1,73,00	0	0	0
224021300 - * Establishment of National Institute of Advanced Practice Nurses in Bangladesh (01/01/2014-30/06/2018)	1-3	3,67,87	24,40,00	4,52,00	0	0	0
224129100 - Establishment of Universal Nursing Institute (01/07/2017-31/12/2019) Approved	1-3	0	9,87,00	9,87,00	6,44,00	0	0
Total : Annual Development Program		11,36,64	36,02,00	22,12,00	6,44,00	0	0
Total : Development Activities		11,36,64	36,02,00	22,12,00	6,44,00	0	0
Total :		1123,75,92	1430,27,73	1260,04,17	1356,82,11	1436,00,51	1584,40,91