

Demands for Grants and Appropriations 2021-22
Grant No - 59
162 - Medical Education and Family Welfare Division

Allocations and Activities

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

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

2 The revised budget allocation (Operating and Development) from FY 2018-19 to FY 2020-21 and the proposed allocation (Operating and Development) for FY 2021-22 of the Medical Education and Family Welfare Division are shown below:

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2018-19	Revised Budget	3246,05,00	1824,58,00	5070,63,00	4345,62,68	725,00,32	0	0
2019-20	Revised Budget	3487,53,73	1593,46,00	5080,99,73	4575,63,65	505,36,08	0	0
2020-21	Revised Budget	3852,49,06	1885,85,00	5738,34,06	5127,66,69	610,67,37	0	0
2021-22	Budget	4258,67,00	2558,03,00	6816,70,00	5419,71,52	1396,98,48	0	0

3 In FY 2021-22, the following important activities/projects/programmes are scheduled to be implemented:

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

4 Special programmes will be undertaken for women development:

- a. Women-targeted maternal reproductive health improvement programmes services includes family planning, adolescent health care, maternal health, Ante-Natal Care (A.N.C), Post-Natal Care(P.N.C.), Emergency Obstetric Care (E.O.C.) service and Maternal Voucher Schemes of Pregnant Women; and
- b. National Nutrition Service (NNS) providing Community Nutrition Programme for ensuring the nutrition for maternal and child and to enhance the activities of awareness about nutrition through the participation of NGOs.

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Grant No. 59

162-Medical Education and Family Welfare Division

(Taka in Thousand)

Charged	0	Operating	4258,67,00	Recurrent	5419,71,52
Others	6816,70,00	Development	2558,03,00	Capital	1396,98,48
				Financial Asset	0
				Liability	0
Total :	6816,70,00	Total :	6816,70,00	Total :	6816,70,00

(Taka in Thousand)

Economic Code	Description	Budget 2021-22	Revised 2020-21	Budget 2020-21
Economic Classification				
Recurrent Expenditure				
3111	Wages and salaries in cash	3012,36,15	2804,66,21	2738,59,41
3211	Administrative expenses	345,71,15	304,65,53	348,48,23
3221	Fees, charges and commissions	29,35,13	23,45,46	36,51,73
3231	Training	223,22,81	163,82,36	203,97,73
3243	Petrol, oil and lubricants	30,15,14	27,74,20	30,33,02
3244	Travel and Transfer	72,42,94	63,92,15	67,58,60
3251	Agriculture supplies	2,11,00	9,00	9,00
3252	Medical and surgical supplies	764,74,83	977,84,18	975,96,69
3253	Public order and safety supplies	27,59,90	23,32,40	26,08,40
3255	Printing and stationery	59,56,10	51,50,35	55,83,26
3256	General supplies and materials	41,85,55	36,34,01	63,57,45
3257	Professional services, honorariums and specia	87,43,84	45,99,90	68,35,39
3258	Repairs and maintenance	169,97,46	164,29,44	168,32,52
3631	Current grants	328,84,63	307,74,09	299,74,09
3632	Capital grants	67,14,16	56,34,49	50,74,49
3821	Current transfers not elsewhere classified	51,44,96	66,69,07	50,73,40
3911	Reserve	105,75,77	9,23,85	89,10,60
Total - Recurrent Expenditure :		5419,71,52	5127,66,69	5274,04,01

(Taka in Thousand)

Economic Code	Description	Budget 2021-22	Revised 2020-21	Budget 2020-21
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	267,77,00	274,44,00	452,39,00
4112	Machinery and equipment	591,86,98	328,27,87	449,42,49
4113	Other fixed assets	16,00,50	7,95,50	9,90,50
4141	Land	8,00,00	0	7,93,00
Sub Total - Non financial assets :		883,64,48	610,67,37	919,64,99
Reserve				
4911	Reserve	513,34,00	0	168,64,00
Sub Total - Reserve :		513,34,00	0	168,64,00
Total - Capital Expenditure :		1396,98,48	610,67,37	1088,28,99
Total - Medical Education and Family Welfare D		6816,70,00	5738,34,06	6362,33,00

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(Taka in thousand)

Charged	0	Operating	4258,67,00	Recurrent	5419,71,52
Others	6816,70,00	Development	2558,03,00	Capital	1396,98,48
				Financial Asset	0
				Liability	0
Total:	6816,70,00	Total:	6816,70,00	Total:	6816,70,00

(Taka in thousand)

Organisation Code	Description	Budget 2021-22	Revised 2020-21	Budget 2020-21
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Organisational Classification

16201 Secretariat, Medical Education and Family Welfare Division

Operating Activity	674,58,63	525,73,41	613,93,36
Development Activity	1486,84,00	730,59,00	1220,08,00
Total:	2161,42,63	1256,32,41	1834,01,36
Recurrent	918,91,63	740,44,91	873,49,86
Capital	1242,51,00	515,87,50	960,51,50
Total:	2161,42,63	1256,32,41	1834,01,36

16204 Directorate General of Family Planning

Operating Activity	2556,97,00	2382,89,69	2417,21,73
Development Activity	993,24,00	1115,09,00	1175,26,00
Total:	3550,21,00	3497,98,69	3592,47,73
Recurrent	3438,46,47	3431,76,86	3503,54,11
Capital	111,74,53	66,21,83	88,93,62
Total:	3550,21,00	3497,98,69	3592,47,73

16205 National Institute of Population Research and Training (NIPORT)

Operating Activity	68,05,00	65,18,72	63,76,89
Development Activity	77,95,00	40,17,00	50,38,00
Total:	146,00,00	105,35,72	114,14,89
Recurrent	136,95,10	101,11,22	109,07,79
Capital	9,04,90	4,24,50	5,07,10
Total:	146,00,00	105,35,72	114,14,89

(Taka in Thousand)

Organisation Code	Description	Budget 2021-22	Revised 2020-21	Budget 2020-21
Organisational Classification				
16206	Directorate of Medical Education			
	Operating Activity	746,07,08	687,67,43	630,69,21
	Total:	746,07,08	687,67,43	630,69,21
	Recurrent	714,98,03	665,48,89	599,12,44
	Capital	31,09,05	22,18,54	31,56,77
	Total:	746,07,08	687,67,43	630,69,21
16207	Nursing and Midwifery Education Institutes			
	Operating Activity	212,99,29	190,99,81	190,99,81
	Total:	212,99,29	190,99,81	190,99,81
	Recurrent	210,40,29	188,84,81	188,79,81
	Capital	2,59,00	2,15,00	2,20,00
	Total:	212,99,29	190,99,81	190,99,81
	Total - Operating Activity:	4258,67,00	3852,49,06	3916,61,00
	Total - Development Activity:	2558,03,00	1885,85,00	2445,72,00
	Total - Operating and Development Activity:	6816,70,00	5738,34,06	6362,33,00
	Total - Recurrent:	5419,71,52	5127,66,69	5274,04,01
	Total - Capital :	1396,98,48	610,67,37	1088,28,99
	Total - Asset:	0	0	0
	Total Liability:	0	0	0
	Total-Medical Education and Family Welfare Division:	6816,70,00	5738,34,06	6362,33,00