

Grant No. 24

127- Health Services Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Operating Expenditure	16383,85,95	18022,25,00	19824,47,00
Development Expenditure	13741,33,00	15115,46,00	16627,01,00
Total	30125,18,95	33137,71,00	36451,48,00
Recurrent	17128,20,81	18201,75,58	19880,74,17
Capital	12996,98,14	14935,95,42	16570,73,83
Financial Asset	0	0	0
Liability	0	0	0
Total	30125,18,95	33137,71,00	36451,48,00

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

Building a healthy, strong and effective workforce ensuring affordable and quality health care services for all through improving the health, population and nutrition sectors

1.2 Major Functions

- 1.2.1 Formulation and implementation of time worthy health policies;
- 1.2.2 Formulation and implementation of policy regarding management and maintenance of nursing care;
- 1.2.3 Providing health and nutrition services and expansion of these services as per need of the people;
- 1.2.4 Development of public health including health and medical facilities;
- 1.2.5 Production and distribution of quality medicine and maintain standard for imported and exportable drugs;
- 1.2.6 Construction, maintenance and expansion of health related infrastructures;
- 1.2.7 Implementation of programmes for child and maternal health care, EPI and nutrition improvement activities; and
- 1.2.8 Control and prevention of communicable and non-communicable diseases including newly emerged ones.

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-natal, natal and post-natal care and	• Directorate General of Health Services

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> continue the service of midwifery and community-based skilled birth attendants 	<ul style="list-style-type: none"> Directorate General of Nursing and Midwifery
	<ul style="list-style-type: none"> Expansion of the coverage of Integrated Management of Childhood Illness (IMCI) and continue the School Health Services programme 	<ul style="list-style-type: none"> Directorate General of Health Services
	<ul style="list-style-type: none"> Distribution of vitamin-A capsules and de-worming tablet among children and iron tablets to pregnant women Encourage breast feeding and create awareness of its benefits 	
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 	<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 General of Health Services
	<ul style="list-style-type: none"> Expansion of health facilities 	<ul style="list-style-type: none"> Secretariat Health Engineering Department
	<ul style="list-style-type: none"> Expansion of nursing services 	<ul style="list-style-type: none"> Directorate General 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 General 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 General 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 General of Health Services
	<ul style="list-style-type: none"> 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 	
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 accident victims at trauma centres 	<ul style="list-style-type: none"> Directorate General of Health Services

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> To continue and undertake expansion of herbal medicine services including Homeopathy, Unani and Ayurveda. 	
<p>4. Controlling communicable, non-communicable diseases and new diseases, arising out of climate change</p>	<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
<p>5. Increasing food safety with nutritional standards</p>	<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
<p>6. Establishment of improved and efficient pharmaceutical sector</p>	<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
<p>7. Development of efficient human resources in health, population and nutrition sector</p>	<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: At least 30 percent of the patients served in specialized hospitals are poor. 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 with short stature are at risk of complications during delivery and giving birth to low birth weight babies, as the baby's gestational growth is stunted. Pregnancy at a young age (below 18 years) is responsible for this deficiency and perpetuates the vicious cycle of malnutrition. To break this vicious cycle, the National Nutrition Service (NNS) is implementing multi-pronged activities related to promotion, conservation and support of infant and child feeding (IYCF) practices, promotion and development of maternal nutrition and promotion and development of adolescent nutrition, such as counselling, weight monitoring, providing folate tablet, iron tablet etc to control anaemia, etc. As a result, women will be able to live healthy lives and be able to ensure social status with increased income by engaging in more work.

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 2024-25	Projection	
		2025-26	2026-27
Poverty Reduction	18952,29,91	26180,34,87	29243,87,15
Gender	13546,53,40	9670,69,41	10404,17,52
Climate Change	785,88,00	864,46,80	950,91,48

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, against the target of setting up 14,890 community clinics so far, a total of 14,275 community clinics are operating across the country. Another 225 community clinics have been completed which will be commissioned soon. Priority has been given to this sector to ensure primary health care for the rural population.</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 • Development of efficient human resources in health, population and nutrition sector
<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 • Development of efficient human resources in health, population and nutrition sector
<p>4. Enhancement of the production and export of quality medicine</p> <p>The Drug Policy, 2016 has been promulgated to produce drugs of</p>	<ul style="list-style-type: none"> • Establishment of improved and efficient pharmaceutical sector

Priority Spending Areas/Schemes	Related Strategic Objectives
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.	

4.2 Medium Term Expenditure Estimates and Projection (2024-25 to 2026-27)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget	Projection	
	2023-24		2024-25	2025-26	2026-27
Secretariat, Health Services Division	6757,31,00	4737,59,24	5741,22,39	15520,18,00	17539,37,00
Head Office, General of Health Services	8308,23,77	6777,87,17	10205,77,72	1928,26,33	1669,61,65
Divisional Health Offices	17,95,20	17,76,20	19,93,23	21,12,83	22,60,73
Civil Surgeons Offices	154,36,12	162,34,03	162,85,10	172,62,21	184,70,56
Upazila Health Offices	1468,50,00	1251,02,85	1351,64,12	1480,60,84	1621,26,62
Medical College Hospitals	2270,93,54	2208,20,15	2563,73,69	2805,27,09	3068,65,56
Model Family Planning Clinics	10,31,11	8,98,70	11,75,77	12,46,32	13,33,56
Dental College Hospitals	35,64,24	35,64,24	36,84,30	40,34,31	44,17,57
Specialised Postgraduate Institute & Hospitals	1005,58,81	1024,56,45	1204,67,89	1319,11,86	1444,43,02
Specialised Hospitals	269,54,86	253,73,72	293,57,42	321,46,37	352,00,28
General Hospitals	754,62,03	735,48,11	843,34,31	923,46,07	1011,18,95
District Hospitals	492,43,15	459,16,91	546,70,00	598,63,65	655,50,70
Upazila Health Complexs	2889,17,17	2101,41,67	2433,46,24	2748,88,27	3093,97,14
Metro Thana Health Complex and Sub-Centres	7,69,10	7,69,10	8,77,00	9,29,62	9,94,69
Other Hospitals	75,36,66	78,20,37	103,03,18	112,81,98	123,53,77
Public Health Institutes	167,87,83	96,82,64	147,28,81	162,28,79	177,70,52
Epidemic Disease Control Offices	9,91,80	8,75,57	11,30,94	11,98,80	12,82,72
TB Segregation Hospitals	6,51,56	6,56,55	7,42,97	7,87,55	8,42,68
Other TB Hospitals	18,15,99	14,83,02	20,70,77	21,95,01	23,48,67
TB Clinics	43,93,99	43,00,47	62,95,64	68,93,73	75,48,63
Leprosy Hospitals	9,19,34	8,00,98	10,31,32	11,29,30	12,36,58
School Health Clinics	10,70,15	7,64,34	12,20,29	12,93,53	13,84,05
Trauma Centres	85,35	1,06,87	2,16,65	2,23,72	2,32,38
Medical Supply Depots	278,23,84	265,45,01	333,88,60	353,91,92	378,69,35
Other Facilities	114,83,55	57,85,02	130,67,30	138,80,37	148,51,99
Urban Dispensary	15,96,61	24,30,86	25,66,33	27,26,31	29,24,16
Infectious Disease Hospitals	17,87,23	14,10,75	20,37,97	21,60,22	23,11,47
Directorate of Drug Administration	81,12,00	48,30,25	114,70,50	214,85,00	215,85,00
Drug Testing Laboratories	6,65,00	6,65,00	19,21,80	20,75,00	22,00,00
Divisional Offices, Directorate of Drug Administration	2,97,00	2,97,00	3,75,00	3,80,00	4,00,00
District Offices, Directorate of Drug Administration	14,96,00	14,95,38	20,68,70	23,77,00	28,52,00
Head Office, Directorate of Nursing and Midwifery	21,95,00	27,57,12	17,97,00	19,20,00	20,00,00
Nursing Unit, Divisional Health Offices	1,90,70	1,90,70	2,30,00	2,60,00	2,80,00
Nursing Unit, Civil Surgeons Offices	9,50,00	6,73,00	8,50,00	10,00,00	13,00,00
Nursing Unit, Medical College Hospitals	1228,06,32	890,79,00	1140,50,00	1350,00,00	1500,00,00
Nursing Unit, Model Family Planning Clinics	4,26,30	3,53,90	4,30,00	6,00,00	8,00,00
Nursing Unit, Dental College Hospitals	8,44,00	9,76,00	13,00,00	15,00,00	20,00,00
Nursing Unit, Specialised Postgraduate Institute & Hospitals	449,49,50	363,26,00	400,00,00	407,20,00	460,00,00
Nursing Unit, Specialised Hospitals	220,09,00	116,77,00	150,00,00	165,00,00	220,00,00
Nursing Unit, General Hospitals	584,20,00	335,99,00	402,00,00	450,00,00	500,00,00

Description	Budget	Revised	Budget	Projection	
	2023-24		2024-25	2025-26	2026-27
Nursing Unit, District Hospitals	315,67,00	247,24,00	303,00,00	330,00,00	350,00,00
Nursing Unit, Upazila Health Complex	982,03,62	790,43,12	922,10,00	950,63,00	964,53,00
Nursing Unit, Metro Thana Health Complex and Sub-Centres	1,84,28	1,84,28	1,60,00	1,65,00	1,70,00
Nursing Unit, Other Hospitals	25,00,00	24,35,50	26,00,00	26,20,00	40,00,00
Nursing Unit, Epidemic Disease Control Offices	58,63	58,63	40,00	42,00	44,00
Nursing Unit, TB Segregation Hospitals	7,31,30	4,18,85	4,00,00	4,11,00	4,23,00
Nursing Unit, Other TB Hospitals	23,00,00	19,99,30	27,00,00	29,00,00	38,00,00
Nursing Unit, TB Clinics	1,21,30	1,21,30	85,00	87,00	90,00
Nursing Unit, Leprosy Hospitals	4,31,35	3,55,45	4,00,00	4,10,00	4,20,00
Nursing Unit, School Health Clinics	70,00	74,00	85,00	87,00	90,00
Nursing Unit, Trauma Centres	1,40,00	1,40,00	2,00,00	2,05,00	2,10,00
Nursing Unit, Other Facilities	1,02,00	1,02,00	50,00	52,00	55,00
Nursing Unit, Infectious Disease Hospitals	12,30,20	8,82,80	9,50,00	9,70,00	11,00,00
Nursing Unit, Regional Population Training Institutes, National Institute of Population Research and Training (NIPORT)	87,00	46,70	60,00	65,00	90,00
Nursing Unit, College of Alternative Medicine	8,95,50	7,62,70	8,00,00	8,10,00	10,00,00
Health Engineering Department	116,44,36	113,41,06	146,53,38	164,17,17	173,25,96
Offices of the Superintendent Engineer	8,28,96	8,28,46	8,32,45	9,76,64	10,76,14
Offices of the Executive Engineer	73,26,68	59,48,07	50,70,17	51,08,19	63,48,90
Grand Total :	29429,57,00	23531,96,56	30125,18,95	33137,71,00	36451,48,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2023-24		2024-25	2025-26	2026-27
	Recurrent Expenditure					
3111	Wages and salaries in cash	11020,33,87	8489,00,41	9581,58,93	10668,37,63	11823,68,40
3211	Administrative expenses	1210,06,99	1520,21,99	1093,83,39	927,84,70	991,22,87
3221	Fees, charges and commissions	233,12,33	243,52,36	221,47,25	203,41,92	212,45,29
3231	Training	223,98,45	227,29,15	110,44,67	116,42,66	103,35,73
3243	Petrol, oil and lubricants	157,89,50	160,14,26	156,21,24	189,63,22	198,08,38
3244	Travel and Transfer	76,30,63	48,05,84	51,47,04	56,51,62	60,39,77
3251	Agriculture supplies	3,09,80	1,99,80	25,90	27,80	29,22
3252	Medical and surgical supplies	4461,93,74	4997,72,45	3896,25,25	3894,91,45	4217,27,47
3253	Public order and safety supplies	91,01,90	86,46,07	87,59,59	99,28,43	102,70,55
3254	Food supplies	10	10	0	10	10
3255	Printing and stationery	192,18,99	160,72,53	137,22,43	152,33,71	159,38,24
3256	General supplies and materials	137,80,01	150,77,73	26,11,83	39,05,37	41,04,28
3257	Professional services, honorariums and special expenses	323,41,61	342,38,75	322,63,55	108,16,53	126,26,17
3258	Repairs and maintenance	886,94,05	810,96,35	704,50,99	532,82,50	570,60,81
3631	Current grants	559,02,00	404,83,00	184,05,00	185,02,60	187,02,70
3632	Capital grants	0	163,09,00	0	0	0
3821	Current transfers not elsewhere classified	104,76,69	84,79,06	132,77,23	122,82,19	131,15,61
3911	Reserve	206,96,62	96,26,01	421,76,52	904,83,15	955,78,58
	Total : - Recurrent Expenditure	19888,87,28	17988,24,86	17128,20,81	18201,75,58	19880,74,17
	Capital Expenditure					
4111	Buildings and structures	5703,14,00	3138,88,45	4723,47,93	732,78,39	729,39,49
4112	Machinery and equipment	3463,24,16	2097,58,42	5691,75,67	1385,98,27	1116,24,87

Economic Group	Description	Budget	Revised	Budget	Projection	
		2023-24		2024-25	2025-26	2026-27
4113	Other fixed assets	19,04,09	32,56,79	5,22,03	6,16,58	5,60,18
4121	Materials and supplies	6,00	6,00	5,50	4,50	4,00
4141	Land	81,00,00	274,62,04	16,47,01	21,02,68	21,03,29
4911	Reserve	274,21,47	0	2560,00,00	12789,95,00	14698,42,00
	Total : - Capital Expenditure	9540,69,72	5543,71,70	12996,98,14	14935,95,42	16570,73,83
	Grand Total :	29429,57,00	23531,96,56	30125,18,95	33137,71,00	36451,48,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10
1. Infant Mortality Rate (under five)	1,3,5	Per thousand live births	27.40	31	27.20	27.20	27.0	26.5	26
2. Maternal Mortality Rate	1,2,5	Per thousand live births	120	156	150	145	135	120	105
3. Delivery rate by Trained Birth Attendant	1,7	Per hundred	67.25	70	69.72	74	78	81	85
4. Total Fertility Rate (TFR)	2	Per women	2.02	2.03	2.01	2.02	2.02	2	2
5. Child Malnutrition (under five)	5,6	Per hundred	27	24	26	26	25	24	23
6. Expansion of the coverage of the Expanded Programme on Immunisation (EPI)	1,4	% of targeted population	94	83.9	94.90	87	88	89	90

* 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 Community Clinic Health Assistance Trust Rules, 2021 has been formulated. The Health Protection Program (SSK) launched under the social safety net business to provide free health care to people living below the poverty line has been extended to all upazilas of Tangail district.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
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	14260	14275	14360	14450	15000	1600	16500
	Beneficiary		(in Crore)	12.25	12.50	14.00	14.10	14.00	14.56	15.00
	Established Community Clinic in Climate Vulnerable Unions		Number	TBD	-	-	-	-	-	-
2. Expansion of health facilities	Constructed health facilities	2	Number	245	107	71	77	80	100	100
3. Expansion of health services in the private sector using Government grants through Public-Private Partnership(*)	Government grants	2	Number	51		57		60	60	
4. Formulate and implement a	Manpower	4	Number	6615		6615		8500	9000	

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
strategy to reduce the number of smokers and tobacco users	training									
	Research activities			0		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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1270101 - Secretariat, Health Services Division	1-4	437,74,99	577,35,00	367,62,32	746,49,80	846,66,66	955,72,15
Total : General Activity		437,74,99	577,35,00	367,62,32	746,49,80	846,66,66	955,72,15
Special Activity							
120005604 - Global Alliance on Vaccine and Immunization	3	0	20,00,00	20,00,00	30,00,00	30,00,00	30,00,00
120011600 - Smoking and tobacco products usages control program	4	10,19,48	35,40,00	27,81,92	21,62,59	22,92,34	24,52,80
127018701 - WHO (World Health Organization)	1-4	0	60,00	60,00	60,00	63,00	68,05
Total : Special Activity		10,19,48	56,00,00	48,41,92	52,22,59	53,55,34	55,20,85
Support Activity							
131006800 - Bangladesh National Nutrition Council	3	1,65,00	2,20,00	2,20,00	2,20,00	2,20,00	2,20,00
131007200 - Dhaka National Medical Institute Hospital	3	15,80,00	15,00,00	15,00,00	15,00,00	15,00,00	15,00,00
131019200 - Community Clinic Sasthya Sohayota Trust	1-2	75,00	380,00,00	380,00,00	3,00,00	3,00,00	3,00,00
131020101 - Bangladesh Shishu Hospital and Institute	1-2	27,26,25	30,00,00	30,00,00	30,00,00	30,00,00	30,00,00
135000100 - Bangladesh Retired Government Servant Welfare Society		1,00,00	50,00	50,00	50,00	50,00	50,00
135003700 - Ahsania Mission Cancer Detection and Treatment Centre	3	1,05,00	75,00	75,00	75,00	75,00	75,00
135004500 - Bangladesh Cancer Society	3	1,05,00	75,00	75,00	75,00	75,00	75,00
135004600 - Bangladesh Diabetic Association	3	37,00,00	30,00,00	30,00,00	30,00,00	30,00,00	30,00,00
135004900 - Bangladesh National Society for the Blind (BNSB), Chaplai Nababganj Branch	3	11,25	40,00	40,00	40,00	40,00	40,00
135005000 - Bangladesh Thalassaemia Hospital, Dhaka		1,50,00	1,50,00	1,70,00	1,50,00	1,50,00	1,50,00
135005200 - Centre for Rehabilitation of the Paralyzed (CRP)	3	5,00,00	4,00,00	4,00,00	4,00,00	4,00,00	4,00,00
135005400 - Chattogram MAA-O SHISHU Hospital	3	6,00,00	5,00,00	5,00,00	5,00,00	5,00,00	5,00,00
135005500 - Chattogram Eye Hospital and Training Complex	3	6,00,00	5,00,00	5,00,00	5,00,00	5,00,00	5,00,00
135005600 - Chattogram Lions Charitable Eye Hospital	3	1,60,00	1,25,00	1,25,00	1,25,00	1,25,00	1,25,00
135005700 - Dhaka Community Hospital	3	2,20,00	1,50,00	1,80,00	1,80,00	1,50,00	1,50,00
135005800 - Dr. Zahed Shishu Hospital, Faridpur	3	50,00	60,00	60,00	60,00	60,00	60,00
135005900 - Filaria and General Hospital, Gingira, Saver, Dhaka	3	2,50,00	2,00,00	2,00,00	2,00,00	2,00,00	2,00,00
135006000 - Institute of Applied Health Science & Bangabandhu Memorial Hospital, Chattogram	3	2,00,00	1,50,00	1,50,00	1,50,00	1,50,00	1,50,00
135006200 - Khulna BNSB Eye Hospital	3	1,50,00	1,00,00	1,00,00	1,00,00	1,00,00	1,00,00
135006300 - Khulna Shishu hospital	3	5,20,00	5,00,00	5,00,00	5,00,00	5,00,00	5,00,00
135006500 - Moulavibazar BNSB Eye Hospital	3	80,00	50,00	50,00	50,00	50,00	50,00
135006600 - National Heart Foundation	3	21,00,00	19,00,00	19,00,00	19,00,00	19,00,00	19,00,00
135006700 - NOLTA Hospital, SATKHIRA	3	40,00	40,00	40,00	40,00	40,00	40,00
135007100 - Society for Assistance to Hearing	3	3,50,00	3,75,00	3,75,00	3,75,00	3,75,00	3,75,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Impaired Children (SAHIC)							
135007300 - Sylhet Red crescent Maternity & Child care center	3	2,50,00	2,00,00	2,00,00	2,00,00	2,00,00	2,00,00
135007400 - The ENT & Head-Neck Cancer Hospital & Institute	3	4,60,00	3,50,00	3,50,00	3,50,00	3,50,00	3,50,00
135007500 - TN Mother Child Hospital	3	2,80,00	2,00,00	2,00,00	2,00,00	2,00,00	2,00,00
135007900 - National Heart Foundation, Rajshahi	3	1,30,00	1,00,00	1,00,00	1,00,00	1,00,00	1,00,00
135008100 - Amader Gram Cancer Chikitsa Kendra , Rampal, Bagerhat	3	1,00,00	75,00	75,00	75,00	75,00	75,00
135008200 - Magura Shishu & Eye Hospital	3	40,00	40,00	40,00	40,00	40,00	40,00
135008300 - Sandhani National Eye Donation Society, Dhaka	3	80,00	80,00	80,00	80,00	80,00	80,00
135008400 - Faridpur Muslim Mission	3	40,00	40,00	40,00	40,00	40,00	40,00
135008500 - BNSB Zahurul Hoque Chakhyu Hospital, Faridpur	3	40,00	40,00	40,00	40,00	40,00	40,00
135008600 - Bangladesh Association for the Aged	3	5,20,00	4,00,00	4,00,00	4,00,00	4,00,00	4,00,00
135008700 - ICDDRDB	3	16,40,00	14,00,00	14,00,00	14,00,00	14,00,00	14,00,00
135013500 - Bangladesh Red Crescent Society		1,80,00	1,25,00	1,25,00	1,25,00	1,25,00	1,25,00
135014100 - Chattogram Diabetes General Hospital	3	2,00,00	1,50,00	1,50,00	1,50,00	1,50,00	1,50,00
135014900 - Dhaka Ahsania Mission Cancer and General Hospital, Uttara, Dhaka	3	3,25,00	2,50,00	2,50,00	2,50,00	2,50,00	2,50,00
135015100 - Fareea Lara Foundation, Gazipur	3	80,00	50,00	70,00	70,00	50,00	50,00
135015800 - Piac Bangladesh, 49/1 Babar Road, Block-B, Mohammadpur, Dhaka	3	20,00	20,00	20,00	20,00	20,00	20,00
135015900 - Bangladesh Thalassemia Foundation,30 Chamelibagh, Shantinagar, Dhaka	3	70,00	50,00	70,00	50,00	50,00	50,00
135016000 - High Light Eye Hospital, Bhanga Biswaroad, Faridpur	3	20,00	20,00	20,00	20,00	20,00	20,00
135016100 - Hypertension & Research Center,Rangpur, Dhap Zail Road Rangpur	3	40,00	30,00	30,00	30,00	30,00	30,00
135016200 - Professor (Dr.) Obayedullah-Ferdousi Foundation Cancer Hospital & Research Institute	-	40,00	30,00	30,00	30,00	30,00	30,00
135016300 - DBKP- Community HospitalChonpara, Rupgonj, Narayangonj	3	40,00	30,00	30,00	30,00	30,00	30,00
135016400 - Lions Children Hospital, Manikpir Road, Sylhet	3	20,00	20,00	20,00	20,00	20,00	20,00
135016501 - National Heart Foundation Hospital, Sylhet	2-3	10,50,00	2,00,00	2,00,00	2,50,00	2,00,00	2,00,00
135016701 - Sonaimuri Andha Kalyan Samity Eye Hospital, Sonaimuri, Noakhali		40,00	50,00	50,00	55,00	50,00	50,00
135016801 - Gaibandha Deabetic Samity, Gaibandha		50,00	50,00	50,00	50,00	50,00	50,00
135016901 - Kotchandpur Diabetic Samity, Kotchandpur		20,00	20,00	20,00	20,00	20,00	20,00
135017001 - ASEAB Community Shasthaw Kendro, Pabna		20,00	20,00	20,00	20,00	20,00	20,00
Total : Support Activity		203,32,50	552,00,00	552,90,00	176,05,00	175,00,00	175,00,00
Total : Operating Activities		651,26,97	1185,35,00	968,94,24	974,77,39	1075,22,00	1185,93,00
Development Activities							
Annual Development Program							
221000127 - Reserve for unapproved project Health Services Division	2	0	206,27,00	0	2588,21,00	13239,95,00	15148,42,00
224020000 - Establishment EDCL 3rd plan at Gopalgong (01/01/11-31/12/2023) approved	2,3	62,06,38	24,85,00	25,50,00	0	0	0
224021400 - Sector-Wide Program Management and Monitoring (SWPMM) (01/01/2017 - 30/06/2024)	1-4	135,09,11	50,15,00	17,21,00	0	0	0
224021500 - Health Economics and Financing (HEF) (01/01/2017 - 30/06/2024)	1-4	34,04,27	89,81,00	61,08,00	0	0	0
224021600 - Human Resource Development (HRD) (01/01/2017 - 30/06/2024)	1-4	1,82,91	15,99,00	3,27,00	0	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
224021700 - Physical Facilities Development (PFD) (01/01/2017 - 30/06/2024)	1-4	1345,45,81	4696,26,00	2482,57,00	0	0	0
224021800 - Improved Financial Management (IFM) (01/01/2017 - 30/06/2024)	1-4	4,27,89	6,79,00	4,36,00	0	0	0
224286200 - Establish 150-bed cardiovascular unit at the National Heart Foundation (01/01/2019-30/06/2024)	3	5,17,37	3,62,00	9,39,00	0	0	0
224304300 - Extension and Modernization of Armed Forces Institute of Pathology (AFIP) (01/08/2019-30/06/2024)	2	61,29,67	9,41,00	65,75,00	0	0	0
224322500 - Health and Gender Support in Cox's Bazar District (HGS-CXB)		17,64	192,83,00	341,89,00	0	0	0
224322600 - Community Based Health Care (CBHC) (2nd Revised)		724,61,33	75,98,00	606,90,00	0	0	0
224330400 - Upazila Health Care (UHC)		154,04,84	108,37,00	128,92,00	0	0	0
224369500 - Establishment of Essential Drugs Company Limited, Manikganj Plant (01/04/2022-31/03/2027)	1-2	0	200,00,00	150,73,00	1656,36,00	739,90,00	739,91,00
224398200 - Establishment of Essential Biotech and Research Center at Gopalganj	1-2	0	0	0	521,88,00	465,11,00	465,11,00
Total : Annual Development Program		2528,07,22	5680,33,00	3897,57,00	4766,45,00	14444,96,00	16353,44,00
Total : Development Activities		2528,07,22	5680,33,00	3897,57,00	4766,45,00	14444,96,00	16353,44,00
Total :		3179,34,19	6865,68,00	4866,51,24	5741,22,39	15520,18,00	17539,37,00

6.2 Directorate of Health

6.2.1 Recent achievements: A total of 15,09,22,861 doses of vaccines were provided in the 1st phase, 142,193,280 doses in the 2nd phase, 68,558,519 doses in the 3rd phase and 5050,545 doses in the 4th phase till November, 2023 free of cost to prevent Covid-19. CBHC OP has been segregated into 2 OPs; namely CBHC (CC concerned) and UHC (Upazila concerned). Immunization against 11 diseases is provided under the Expanded Program on Immunization (EPI). Currently the maternal mortality rate is 167 per 100,000 live births (UNICEF, UNFPA, WHO, World Bank and UN Population Division). The under-5 mortality rate is currently 28 (SVRS per 1,000 live births), 2020 and the neonatal mortality rate is currently 16 (SVRS, 2020). In 2007 (6-59 months). The prevalence of Vitamin A capsules is currently 98.9% (Center for Social and Market Research), which currently keeps the country's rate of night blindness below 0.04%. NSU (Newborn Stabilizing Unit) has been established in 50 districts medical colleges, 59 district hospitals and 128 upazila health complexes for the treatment of critically ill newborns. A 24/7 health call center called Swasthya Batayan, number 16263, has been launched. Health management has increased the number of doctors, nurses and other manpower and authorized beds. In 2007 (6-59 months) the prevalence of Vitamin A capsules was 88%, which is currently 98.9% (Center for Social and Market Research), due to which the rate of night blindness in the country is below 0.04%.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
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	%	94.90	83.9	94.90	87	88	89	90
2. Continue Maternal Health Voucher Scheme (DSF) and expansion of its coverage	No of upazilas under maternal voucher scheme	1	Number	65	64	70	71	75	80	85
	Beneficiary		Person in lakh	1.20	0.88	1.23	0.92	1.07	1.15	1.23
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	21.50	24.01	21.50	24.50	25	25.50	26
	Women received postpartum care			16	20.72	18	21.50	22	22.50	23

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
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	15.5	17	15.4	15.4	15	14	13.5
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	215	214	220	220	225	227	230
	Anti-helminthes to children			96	96	96	96	96	96	96
6. Encourage breast feeding and create awareness of its benefits*	Children under 6 months who are exclusively breastfed	1	%	45	55	50	50	55	60	65
7. Implementing Environment Friendly Essential Service Package (ESP) activities	Health care facilities with waste management	2	Number	45	45	50	50	55	70	75
	Quantity of medical waste generated in health care facilities		Number	TBD	-	-	-	-	-	-
	Solar power installed in health care facilities and community clinics		Number	TBD	-	-	-	-	-	-
8. Expansion of alternative medical care in Government health institutions	Health facilities with capacity to deliver alternative medical care	2	Number	320	320	340	340	350	350	350
9. Expansion of health care services available for senior citizens	Health facilities providing organizations	2	Number	130	86	150	150	160	180	190
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	110	750	115	115	120	120	120
11. Inclusion of health education in school curriculum	Primary school teachers received training in health services	2	Number	2400	600	2600	1980	2550	13770	13770
	Secondary school teachers received training in health services			1500	630	1300	660	3600	9000	9000
12. Create mass awareness about existing and probable new diseases by introducing information campaigns and operating community mobilization programme	Campaign	2	Number	125	125	130	130	140	150	160
	Community Mobilisation			100	100	120	120	130	140	150
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	18	7	20	20	22	25	30
14. Provide training for specialized	Trained	3	Number	245	250	250	250	260	300	350

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
traditional medicines including Homeopathy, Ayurvedic and Unani and effective measures to improve herbal medicines	alternative medicine improved									

* 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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1270201 - Head Office, General of Health Services	1-21	887,78,01	1673,43,83	1190,07,23	1279,30,71	1402,59,20	1537,16,37
1270202 - Divisional Health Offices	1-13	14,66,59	17,95,20	17,76,20	19,93,23	21,12,83	22,60,73
1270203 - Civil Surgeons Offices	1-13	123,15,33	154,36,12	162,34,03	162,85,10	172,62,21	184,70,56
1270204 - Upazila Health Offices	1-13	1103,96,88	1468,50,00	1251,02,85	1351,64,12	1480,60,84	1621,26,62
1270205 - Medical College Hospitals	1-13	1546,53,74	2270,93,54	2208,20,15	2563,73,69	2805,27,09	3068,65,56
1270206 - Model Family Planning Clinics	1-13	5,75,29	10,31,11	8,98,70	11,75,77	12,46,32	13,33,56
1270207 - Dental College Hospitals	1-13	24,83,14	35,64,24	35,64,24	36,84,30	40,34,31	44,17,57
1270208 - Specialised Postgraduate Institute & Hospitals	1-13	723,68,01	1005,58,81	1024,56,45	1204,67,89	1319,11,86	1444,43,02
1270209 - Specialised Hospitals	1-13	214,44,60	269,54,86	253,73,72	293,57,42	321,46,37	352,00,28
1270210 - General Hospitals	1-13	521,12,09	754,62,03	735,48,11	843,34,31	923,46,07	1011,18,95
1270211 - District Hospitals	1-13	362,97,04	492,43,15	459,16,91	546,70,00	598,63,65	655,50,70
1270212 - Upazila Health Complex	1-13	1565,32,75	2889,17,17	2101,41,67	2433,46,24	2748,88,27	3093,97,14
1270213 - Metro Thana Health Complex and Sub-Centres	1-13	5,10,20	7,69,10	7,69,10	8,77,00	9,29,62	9,94,69
1270214 - Other Hospitals	1-13	48,97,56	75,36,66	78,20,37	103,03,18	112,81,98	123,53,77
1270216 - Public Health Institutes	1-13	89,24,22	167,87,83	96,82,64	147,28,81	162,28,79	177,70,52
1270217 - Epidemic Disease Control Offices	1-13	7,94,91	9,91,80	8,75,57	11,30,94	11,98,80	12,82,72
1270218 - TB Segregation Hospitals	1-13	4,03,50	6,51,56	6,56,55	7,42,97	7,87,55	8,42,68
1270219 - Other TB Hospitals	1-13	10,90,21	18,15,99	14,83,02	20,70,77	21,95,01	23,48,67
1270220 - TB Clinics	1-13	25,99,20	43,93,99	43,00,47	62,95,64	68,93,73	75,48,63
1270221 - Leprosy Hospitals	1-13	5,34,95	9,19,34	8,00,98	10,31,32	11,29,30	12,36,58
1270222 - School Health Clinics	1-13	4,88,70	10,70,15	7,64,34	12,20,29	12,93,53	13,84,05
1270223 - Trauma Centres	1-13	71,54	85,35	1,06,87	2,16,65	2,23,72	2,32,38
1270224 - Medical Supply Depots	1-13	28,01,24	278,23,84	265,45,01	333,88,60	353,91,92	378,69,35
1270225 - Other Facilities	1-13	62,06,24	114,83,55	57,85,02	130,67,30	138,80,37	148,51,99
1270226 - Urban Dispensary	1-13	16,34,33	15,96,61	24,30,86	25,66,33	27,26,31	29,24,16
1270227 - Infectious Disease Hospitals	1-13	9,14,96	17,87,23	14,10,75	20,37,97	21,60,22	23,11,47
Total : General Activity		7412,95,23	11819,63,06	10082,71,81	11644,60,55	12809,79,87	14088,52,72
Special Activity							
120001703 - Hazz Health Activities	1-15	0	21,82,82	21,82,82	22,26,48	23,60,06	25,25,27
120012603 - DNCC Corona Isolation Center (Covid-19), Mohakhali, Dhaka	1-15	23,56,44	27,21,12	27,21,12	27,75,53	29,42,07	31,48,01
Total : Special Activity		23,56,44	49,03,94	49,03,94	50,02,01	53,02,13	56,73,28
Total : Operating Activities		7436,51,67	11868,67,00	10131,75,75	11694,62,56	12862,82,00	14145,26,00
Development Activities							
Annual Development Program							
224020800 - Sheikh Lutfar Rahman Dental College at Gopalganj (01/01/2014-31/12/2024)	8	9,22,34	24,19,00	16,00,00	41,42,00	0	0
224021002 - Planning, Monitoring and Research (PMR) (01/01/2017 - 30/06/2024)	13	8,84,60	20,17,00	10,41,00	0	0	0
224021003 - Establishment of Kustia Medical College (01/01/2012-31/12/2023) approved	13,14,15	42,97,33	0	118,28,00	0	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
224021004 - Maternal, Neonatal, Child and Adolescent Health (MNCAH) (01/01/2017 - 30/06/2024)	3,4,7,13	546,05,07	686,44,00	884,16,00	0	0	0
224021005 - National Nutrition Services (NNS) (01/01/2017 - 30/06/2024)	20	95,76,45	102,21,00	115,76,00	0	0	0
224021007 - Communicable Diseases Control (CDC) (01/01/2017 - 30/06/2024)	16-18	180,35,91	147,35,00	140,60,00	0	0	0
224021008 - Non-Communicable Diseases Control (NCDC) (01/01/2017 - 30/06/2024)	18,19	218,13,43	46,19,00	129,53,00	0	0	0
224021009 - National Eye Care (NEC) (01/01/2017 - 30/06/2024)	14	14,84,88	40,31,00	38,00,00	0	0	0
224021010 - Hospital Services Management (HSM) (01/01/2017 - 30/06/2024)	13,14	545,41,18	326,48,00	520,57,00	0	0	0
224021011 - Alternative Medical Care (AMC) (01/01/2017 - 30/06/2024)	8	39,86,36	62,84,00	47,23,00	0	0	0
224021013 - Establishment of Jamalpur Medical College and Hospital & Jamalpur Nursing College, Jamalpur (01/07/2016 - 30/06/2025)	13	5,29,92	150,00,00	100,00,00	564,74,00	0	0
224021014 - Establishment of Patuakhali Medical College and Hospital, Patuakhali (01/07/2016 - 30/06/2024)	13	0	150,00,00	207,00,00	208,63,00	0	0
224021019 - Health Information System and e-Health (HIS & E-Health) (01/01/2017 - 30/06/2024)	13	87,30,50	135,31,00	156,98,00	0	0	0
224021020 - Procurement, Storage and Supplies Management-HS (PSSM-HS) (01/01/2017 - 30/06/2024)	13	108,55,74	158,79,00	241,06,00	0	0	0
224021022 - Life Style and Health Education & Promotion (LHEP) (01/01/2017 - 30/06/2024)	4,6,11,12,20,21	41,22,26	40,35,00	46,73,00	0	0	0
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 - 31/12/2025)	13	40,29,52	492,50,00	307,04,00	612,88,00	24,72,00	0
224022000 - TB-Leprosy & AIDS/STD Programme (TBL & ASP) (01/01/2017-30/06/2024)	16-17	312,91,03	231,56,00	337,96,00	0	0	0
224218400 - Expansion of National Institute of Neuro-Sciences & Hospital (01/01/2018 - 31/12/2024)	1-13	50,19,55	150,82,00	338,17,00	61,00	0	0
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	10,00	100,00,00	3000,08,00	13,40,00	0
224277900 - Establishment of Bangabandhu Medical College and Hospital, Sunamganj	13	95,02,48	563,53,00	189,00,00	501,57,00	0	0
224304400 - * Establishment of 100 bedded Cancer unit at Divisional level Medical College Hospitals	-	103,42,24	1249,03,00	100,81,00	1654,36,00	317,68,00	0
224310700 - COVID-19 EMERGENCY RESPONSE AND PANDEMIC PREPAREDNESS	12,17-18	3780,55,53	972,74,00	542,00,00	1651,67,00	0	0
224314800 - COVID-19 RESPONSE EMERGENCY ASSISTANCE PROJECT	12,18,18	426,88,77	348,42,00	699,86,00	0	0	0
224328200 - Upgradation of the Existing Kidney Dialysis Centre of Medical College Hospitals upto 50 beds and Establishment of 10 beded Kidney Dialysis Centre at District Hospitals.(01/01/2020-31/12/2023)		2,91	130,40,00	3,00,00	250,00,00	41,13,00	0
224355000 - Establishment of Burn & Plastic Surgery Unit at 5 Medical College Hospitals (Sylhet, Barisal, Rangpur, Rajshahi & Faridpur)	13-14	0	140,19,00	99,00	149,55,00	75,72,00	75,72,00
224355100 - Establishment of Medical Waste Management System in 15 Govt. Hospitals(01/01/2022-30/06/2025)	7	0	107,47,00	18,70,00	240,94,00	0	0
Total : Annual Development Program		6753,18,00	6477,39,00	5409,84,00	8876,45,00	472,65,00	75,72,00
Total : Development Activities		6753,18,00	6477,39,00	5409,84,00	8876,45,00	472,65,00	75,72,00
Total :		14189,69,67	18346,06,00	15541,59,75	20571,07,56	13335,47,00	14220,98,00

6.3 Directorate of Health Engineering (DHE)

6.3.1 Recent achievements: Under the 4th HPNSP, 2815 various health and family welfare infrastructure construction works, renovation and expansion works of 575 institutions and 7654 various health and family welfare infrastructure repair and renovation works have been completed by the Directorate of Health Engineering till December 2023.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
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	4068	4037	4118	4108	4140	4150	4116
	Constructed other health facilities			18	14	27	20	31	34	30

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1270501 - Health Engineering Department	1	17,23,06	116,44,36	113,41,06	146,53,38	164,17,17	173,25,96
1270502 - Offices of the Superintendent Engineer	1	3,87,21	8,28,96	8,28,46	8,32,45	9,76,64	10,76,14
1270503 - Offices of the Executive Engineer	1	103,32,97	73,26,68	59,48,07	50,70,17	51,08,19	63,48,90
Total : General Activity		124,43,24	198,00,00	181,17,59	205,56,00	225,02,00	247,51,00
Total : Operating Activities		124,43,24	198,00,00	181,17,59	205,56,00	225,02,00	247,51,00
Total :		124,43,24	198,00,00	181,17,59	205,56,00	225,02,00	247,51,00

6.4 Directorate of Drug Administration

6.4.1 Recent Achievements: 8,767 pharmacy licenses were issued, 42,896 licenses were renewed, 63,791 drug stores were inspected, 1,244 factories were inspected across the country; 3,847 samples were analyzed; 5959 CPPs, 1164 FSCs have been issued, 2075 export licenses and 62 GMP certificates have been issued. In March 2022 National Control Laboratory achieved Pre-qualification by World Health Organization, Labs got Accreditation of ANAB and BAB. Animal testing has been introduced for vaccine testing. Construction of Traditional Medicine Laboratory completed, registration of 2351 A, B and C category and 675 A category medical devices, achieved 120th membership of WHO Upsala Monitoring Center for pharmacovigilance activities. 14 CROs have been authorized to conduct clinical trials and 86 clinical trial protocols have been approved. Red marking and warning messages have been added to the packaging of antibiotics to prevent the sale of antibiotics without prescription to combat Antimicrobial Resistance. 23 types of access group and 5 types of watch group antibiotics have been canceled to prevent the misuse of antibiotics in animals. 11 minilabs have been set up to immediately prevent counterfeiting, adulteration. In response to the Corona epidemic, the registration of various medicines used in the treatment of Covid, including emergency use authorization, which are also exported abroad to meet the needs of the country, with a market value of 22.40 million US dollars. Various regulatory guidelines have already been formulated and approved to increase the quality of medicines. Bioequivalence Studies and Clinical Trials among the notable guide lines have opened up new horizons.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. Initiate a programme to ensure	Inspection of	6	Number in	88	100	46.24	46.24	48.24	49.24	50.24

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
skilled birth attendants										
2. Expansion of nursing services	Nursing institute upgraded as nursing college	2	Number	16	16	20	2	10	10	6
	Establishment of new Nursing college			5	5	5	5	5	5	5
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	2730	2830	2730	2830	2830	2830	2830
	Students received B.Sc in Nursing			2100	2200	2100	2200	2300	2400	2500

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1270401 - Head Office, Directorate of Nursing and Midwifery	1-3	8,54,41	18,30,00	19,35,12	17,97,00	19,20,00	20,00,00
1270402 - Nursing Unit, Divisional Health Offices	1-3	45,36	1,90,70	1,90,70	2,30,00	2,60,00	2,80,00
1270403 - Nursing Unit, Civil Surgeons Offices	1-3	4,53,57	9,50,00	6,73,00	8,50,00	10,00,00	13,00,00
1270405 - Nursing Unit, Medical College Hospitals	1-3	711,63,56	1228,06,32	890,79,00	1140,50,00	1350,00,00	1500,00,00
1270406 - Nursing Unit, Model Family Planning Clinics	1-3	2,50,49	4,26,30	3,53,90	4,30,00	6,00,00	8,00,00
1270407 - Nursing Unit, Dental College Hospitals	1-3	6,41,48	8,44,00	9,76,00	13,00,00	15,00,00	20,00,00
1270408 - Nursing Unit, Specialised Postgraduate Institute & Hospitals	1-3	247,09,15	449,49,50	363,26,00	400,00,00	407,20,00	460,00,00
1270409 - Nursing Unit, Specialised Hospitals	1-3	85,75,81	220,09,00	116,77,00	150,00,00	165,00,00	220,00,00
1270410 - Nursing Unit, General Hospitals	1-3	251,94,98	584,20,00	335,99,00	402,00,00	450,00,00	500,00,00
1270411 - Nursing Unit, District Hospitals	1-3	189,59,25	315,67,00	247,24,00	303,00,00	330,00,00	350,00,00
1270412 - Nursing Unit, Upazila Health Complexes	1-3	576,42,87	982,03,62	790,43,12	922,10,00	950,63,00	964,53,00
1270413 - Nursing Unit, Metro Thana Health Complex and Sub-Centres	1-3	1,04,73	1,84,28	1,84,28	1,60,00	1,65,00	1,70,00
1270414 - Nursing Unit, Other Hospitals	1-3	13,42,67	25,00,00	24,35,50	26,00,00	26,20,00	40,00,00
1270415 - Nursing Unit, Epidemic Disease Control Offices	2-3	29,61	58,63	58,63	40,00	42,00	44,00
1270416 - Nursing Unit, TB Segregation Hospitals	2-3	3,01,04	7,31,30	4,18,85	4,00,00	4,11,00	4,23,00
1270417 - Nursing Unit, Other TB Hospitals	2-3	17,45,20	23,00,00	19,99,30	27,00,00	29,00,00	38,00,00
1270418 - Nursing Unit, TB Clinics	2-3	76,53	1,21,30	1,21,30	85,00	87,00	90,00
1270419 - Nursing Unit, Leprosy Hospitals	2-3	2,84,73	4,31,35	3,55,45	4,00,00	4,10,00	4,20,00
1270420 - Nursing Unit, School Health Clinics	2-3	47,09	70,00	74,00	85,00	87,00	90,00
1270421 - Nursing Unit, Trauma Centres	2-3	72,08	1,40,00	1,40,00	2,00,00	2,05,00	2,10,00
1270422 - Nursing Unit, Other Facilities	2-3	45,02	1,02,00	1,02,00	50,00	52,00	55,00
1270423 - Nursing Unit, Infectious Disease Hospitals	2-3	6,89,73	12,30,20	8,82,80	9,50,00	9,70,00	11,00,00
1270424 - Nursing Unit, Regional Population Training Institutes, National Institute of Population Research and Training (NIPORT)	3	21,81	87,00	46,70	60,00	65,00	90,00
1270425 - Nursing Unit, College of Alternative Medicine	2-3	5,48,41	8,95,50	7,62,70	8,00,00	8,10,00	10,00,00
Total : General Activity		2137,99,58	3910,48,00	2861,58,35	3448,97,00	3793,87,00	4173,25,00
Total : Operating Activities		2137,99,58	3910,48,00	2861,58,35	3448,97,00	3793,87,00	4173,25,00
Development Activities							
Annual Development Program							

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
224129100 - Establishment of Universal Nursing Institute (01/07/2017-30/06/2024) Approved	1-3	0	3,65,00	8,22,00	0	0	0
Total : Annual Development Program		0	3,65,00	8,22,00	0	0	0
Total : Development Activities		0	3,65,00	8,22,00	0	0	0
Total :		2137,99,58	3914,13,00	2869,80,35	3448,97,00	3793,87,00	4173,25,00