

Demands for Grants and Appropriations 2021-22

Grant No - 24

127 - Health Services Division

Allocations and Activities

1 The main functions of the Health Services Division are:

- a. Formulation and implementation of policy regarding health related matters to attain Sustainable Development Goals (SDGs);
- b. Formulation and implementation of policy regarding management and maintenance of nursing care;
- c. Providing health and nutrition services and expansion of these services as per need of the people;
- d. Ensuring medical facilities, public health and prevention and cure of different communicable and non-communicable diseases;
- e. Production and distribution of quality medicine and maintain standard for importable and exportable of drugs;
- f. Construction, maintenance and expansion of health related infrastructures;
- g. Implementation of programmes of child and maternal health care, EPI and nutrition improvement activities; and
- h. Prevention, cure & control of newly emerged diseases.

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 Health Services Division are shown below:

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2018-19	Revised Budget	9002,98,00	8266,11,00	17269,09,00	11625,59,95	5643,49,05	0	0
2019-20	Revised Budget	10943,95,72	7667,39,00	18611,34,72	14357,62,46	4253,72,26	0	0
2020-21	Revised Budget	13755,00,13	11979,34,00	25734,34,13	20692,38,41	5041,95,72	0	0
2021-22	Budget	12913,78,00	13000,19,00	25913,97,00	19885,55,62	6028,41,38	0	0

3 In FY 2020-21, the following important activities/projects/programmes are scheduled to be implemented:

- a. Providing Primary health care, health and nutrition services for mothers, children and rural people through community clinics;
- b. Implementation of Essential Service Package(ESP) at all levels;
- c. Construction of 550 Community Clinics (including re-construction);
- d. Construction & re-construction of UH&FWC (No. 116), Construction of 20 Bed Hospital (No. 5), Construction of new 50 Bed UzHC (No. 3), Construction of IHT, MATS, NC, NTI (No. 15), Repair & maintenance of Health & F.P. infrastructure (No. 1120);
- e. Upgradation of Upazila Health Complex from 31 to 50 bed (No. 15), Upgradation of Upazila Health Complex from 50 to 100 bed (No. 10);
- f. Construction of Secondary and Tertiary level health infrastructures, at district, division and national level; and
- g. To mitigate the situation arising from COVID-19 outbreak procurement of vaccine, establishment of PCR lab, establishment of isolation centre, establishment of ICU, procurement of PPE etc.

4 Important and special programmes that will be taken for women development are as follows:

- a. Conducting various services under women targeted maternal reproductive health improvement programmes include maternal health, Ante Natal Care (A.N.C), Post Natal care (P.N.C.), Emergency Obstetric Care (E.O.C.) service and Maternal Voucher Schemes of Pregnant Women; and
- b. Ensuring Nutrition for mother and child through Community Nutrition Programme of National Nutrition Service (NNS) and expansion of awareness building on nutrition through participation of NGOs.

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(Taka in Thousand)

Charged	0	Operating	12913,78,00	Recurrent	19885,55,62
Others	25913,97,00	Development	13000,19,00	Capital	6028,41,38
				Financial Asset	0
				Liability	0
Total :	25913,97,00	Total :	25913,97,00	Total :	25913,97,00

(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	8092,41,24	7375,57,42	7863,63,66
3211	Administrative expenses	1661,20,47	1367,23,65	1049,11,74
3221	Fees, charges and commissions	119,51,03	108,52,78	78,25,22
3231	Training	388,53,31	261,51,50	400,58,88
3243	Petrol, oil and lubricants	137,07,53	135,15,84	148,61,95
3244	Travel and Transfer	91,71,01	66,08,82	67,67,27
3251	Agriculture supplies	9,44,80	11,64,04	7,73,37
3252	Medical and surgical supplies	6823,06,57	8854,75,05	4518,04,66
3253	Public order and safety supplies	80,70,07	80,00,97	76,22,49
3255	Printing and stationery	177,83,34	178,14,23	181,72,40
3256	General supplies and materials	140,11,13	109,26,22	77,41,97
3257	Professional services, honorariums and special	673,32,48	430,67,85	327,27,58
3258	Repairs and maintenance	941,63,85	959,60,01	932,65,24
3411	Interest on foreign loan	6,12,00	6,12,00	0
3631	Current grants	213,16,00	204,35,00	197,50,00
3632	Capital grants	0	8,00,00	8,00,00
3731	Employment-related social benefits in cash	3,64	0	0
3821	Current transfers not elsewhere classified	253,40,46	252,90,73	184,47,47
3823	Current transfers for projects	11,00	50	0
3911	Reserve	76,15,69	282,81,80	54,41,79
Total - Recurrent Expenditure :		19885,55,62	20692,38,41	16173,35,69

(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	3695,01,70	2842,79,21	3689,49,58
4112	Machinery and equipment	1957,29,72	2061,95,84	2526,92,13
4113	Other fixed assets	60,55,26	26,76,13	63,01,30
4114	Weapons systems	0	0	64,60
4121	Materials and supplies	0	10,00	10,00
4141	Land	192,58,70	110,34,54	112,46,70
Sub Total - Non financial assets :		5905,45,38	5041,95,72	6392,64,31
Reserve				
4911	Reserve	122,96,00	0	317,86,00
Sub Total - Reserve :		122,96,00	0	317,86,00
Total - Capital Expenditure :		6028,41,38	5041,95,72	6710,50,31
Total - Health Services Division :		25913,97,00	25734,34,13	22883,86,00

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Charged	0	Operating	12913,78,00	Recurrent	19885,55,62
Others	25913,97,00	Development	13000,19,00	Capital	6028,41,38
				Financial Asset	0
				Liability	0
Total:	25913,97,00	Total:	25913,97,00	Total:	25913,97,00

(Taka in thousand)

Organisation Code	Description	Budget 2021-22	Revised 2020-21	Budget 2020-21
Organisational Classification				
12701	Secretariat			
	Operating Activity	1000,96,37	950,12,90	1786,30,17
	Development Activity	4214,38,00	2872,26,00	3328,51,00
	Total:	5215,34,37	3822,38,90	5114,81,17
	Recurrent	2560,94,37	1675,70,60	1759,85,87
	Capital	2654,40,00	2146,68,30	3354,95,30
	Total:	5215,34,37	3822,38,90	5114,81,17
12702	Directorate General of Health Services			
	Operating Activity	9262,68,48	10264,08,95	8582,90,95
	Development Activity	8740,66,00	9086,64,00	6710,68,00
	Total:	18003,34,48	19350,72,95	15293,58,95
	Recurrent	14673,72,36	16544,02,72	11951,93,21
	Capital	3329,62,12	2806,70,23	3341,65,74
	Total:	18003,34,48	19350,72,95	15293,58,95
12703	Directorate of Drug Administration			
	Operating Activity	32,97,00	31,46,68	30,52,78
	Development Activity	41,27,00	20,16,00	9,67,00
	Total:	74,24,00	51,62,68	40,19,78
	Recurrent	34,53,70	32,05,41	31,62,51
	Capital	39,70,30	19,57,27	8,57,27
	Total:	74,24,00	51,62,68	40,19,78
12704	Directorate of Nursing and Midwifery			
	Operating Activity	2443,59,12	2268,14,10	2268,14,00
	Development Activity	3,88,00	28,00	5,00,00
	Total:	2447,47,12	2268,42,10	2273,14,00
	Recurrent	2443,16,12	2267,77,10	2267,84,00
	Capital	4,31,00	65,00	5,30,00
	Total:	2447,47,12	2268,42,10	2273,14,00

(Taka in Thousand)

Organisation Code	Description	Budget 2021-22	Revised 2020-21	Budget 2020-21
Organisational Classification				
12705	Health Engineering Department			
	Operating Activity	173,57,03	241,17,50	162,12,10
	Total:	173,57,03	241,17,50	162,12,10
	Recurrent	173,19,07	172,82,58	162,10,10
	Capital	37,96	68,34,92	2,00
	Total:	173,57,03	241,17,50	162,12,10
	Total - Operating Activity:	12913,78,00	13755,00,13	12830,00,00
	Total - Development Activity:	13000,19,00	11979,34,00	10053,86,00
	Total - Operating and Development Activity:	25913,97,00	25734,34,13	22883,86,00
	Total - Recurrent:	19885,55,62	20692,38,41	16173,35,69
	Total - Capital :	6028,41,38	5041,95,72	6710,50,31
	Total - Asset:	0	0	0
	Total Liability:	0	0	0
	Total-Health Services Division:	25913,97,00	25734,34,13	22883,86,00