

## Demands for Grants and Appropriations 2018-19

### 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 relating to health sector;
- b. Formulation and implementation of policy relating to management of nursing care;
- c. Providing health and nutrition services and expansion of these services;
- 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 maintaining their standard for import and export;
- f. Construction, maintenance and expansion of health related infrastructure;
- g. Implementation of programmes for child health care and maternal care, EPI activities; and
- h. Control of communicable and non-communicable and newly emerging diseases.

**2□ The revised budget allocation [Operating and Development] from FY 2015-16 to FY 2017-18 and the proposed allocation [Operating and Development] for FY 2018-19 of the Health Services Division are shown below:**

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2015-16	Revised Budget	7364,56,43	4612,55,00	<b>11977,11,43</b>	9234,48,11	2713,48,32	29,15,00	0
2016-17	Revised Budget	7301,98,30	4603,40,66	<b>11905,38,96</b>	8203,89,60	3672,34,36	29,15,00	0
2017-18	Revised Budget	8448,42,09	6936,55,66	<b>15384,97,75</b>	10925,24,23	4453,83,52	5,90,00	0
2018-19	Budget	9125,68,00	9040,63,00	<b>18166,31,00</b>	12142,97,42	6015,83,58	7,50,00	0

**3□ In FY 2018-19, 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 13,761 community clinics;
- b. 'Construction of new Community Clinics';
- c. Providing expanded programme of Immunization (EPI), Vitamin A campaign, polio campaign and expansion of central and districts level EPI cold storage ;
- d. Establishment of new medical college's at Gopalganj, Sirajgonj, Manikgonj, Jamalpur, Gazipur, Patuakhali, Rangamati and Tangail;
- e. 'Construction of health infrastructure at union, upazila, district, division and national level';
- f. 'Establishment of National Institute of Laboratory Medicine and Referral Centre and National Institute of Digestive Diseases Research and Hospitals' project;
- g. 'Establishment of Sheikh Hasina National Institute of Burn and Plastic Surgery' project;
- h. 'Establishment of Third Branch of Essential Drug Company (EDCL)' project;
- i. 'Development of e health as part of establishing digital Bangladesh';
- j. 'Establishment of Sheikh Lutfur Rahman Dental College in Gopalganj'; and
- k. 'Upgradation of 10 District Hospitals from 100 bed to 250 bed'.

**4□ Special programmes undertaken for women development:**

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

## Demands for Grants and Appropriations 2018-19

### Grant No. 24

#### 127-Health Services Division

(Taka in Thousand)

Charged	0	Operating	9125,68,00	Recurrent	12142,97,42
Others	18166,31,00	Development	9040,63,00	Capital	6015,83,58
				Financial Asset	7,50,00
				Liability	0
<b>Total :</b>	18166,31,00	<b>Total :</b>	18166,31,00	<b>Total :</b>	18166,31,00

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
<b>Economic Classification</b>				
<b>Recurrent Expenditure</b>				
3111	Wages and salaries in cash	5908,04,03	5504,12,03	5871,44,47
3211	Administrative expenses	754,13,31	318,48,85	291,31,60
3221	Fees, charges and commissions	56,16,45	63,22	28,50
3231	Training	276,14,08	38,15,00	43,31,00
3241	Domestic travel and transfer	49,89,15	33,15,60	29,23,45
3242	Foreign travel and transfer	40,00	0	0
3243	Petrol, oil and lubricants	92,53,57	61,51,13	52,03,92
3251	Agriculture supplies	8,82,00	1,00	1,00
3252	Medical and surgical supplies	3529,61,72	1689,09,26	1485,66,94
3253	Public order and safety supplies	27,79,78	18,79,65	9,27,03
3255	Printing and stationery	135,66,38	25,66,50	19,08,50
3256	General supplies and materials	67,51,42	2305,72,04	2940,97,99
3257	Professional services, honorariums and special	186,38,43	95,00	33,00
3258	Repairs and maintenance	653,34,89	519,86,63	344,99,40
3631	Current grants	172,40,00	174,75,00	136,40,00
3632	Capital grants	0	6,70,00	6,70,00
3821	Current transfers not elsewhere classified	94,27,60	70,36,32	57,82,73
3911	Reserve	129,84,61	157,27,00	108,60,00
<b>Total - Recurrent Expenditure :</b>		<b>12142,97,42</b>	<b>10925,24,23</b>	<b>11397,49,53</b>

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
<b>Economic Classification</b>				
<b>Capital Expenditure</b>				
<b>Non financial assets</b>				
4111	Buildings and structures	3154,11,94	2008,55,00	3140,88,20
4112	Machinery and equipment	2146,42,95	2253,74,52	1643,55,27
4113	Other fixed assets	18,91,69	0	0
4121	Materials and supplies	10,00	0	0
4141	Land	143,85,00	0	0
4143	Other naturally occurring assets	0	191,54,00	0
<b>Sub Total - Non financial assets :</b>		<b>5463,41,58</b>	<b>4453,83,52</b>	<b>4784,43,47</b>
<b>Reserve</b>				
4911	Reserve	552,42,00	0	0
<b>Sub Total - Reserve :</b>		<b>552,42,00</b>	<b>0</b>	<b>0</b>
<b>Total - Capital Expenditure :</b>		<b>6015,83,58</b>	<b>4453,83,52</b>	<b>4784,43,47</b>
<b>Assets</b>				
<b>Financial assets</b>				
7215	Loans	7,50,00	5,90,00	21,43,00
<b>Sub Total - Financial assets :</b>		<b>7,50,00</b>	<b>5,90,00</b>	<b>21,43,00</b>
<b>Total - Assets :</b>		<b>7,50,00</b>	<b>5,90,00</b>	<b>21,43,00</b>
<b>Total - Health Services Division :</b>		<b>18166,31,00</b>	<b>15384,97,75</b>	<b>16203,36,00</b>

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### Grant No. 24

### 127 - Health Services Division

(Taka in thousand)

Charged	0	Operating	9125,68,00	Recurrent	12142,97,42
Others	18166,31,00	Development	9040,63,00	Capital	6015,83,58
				Financial Asset	7,50,00
				Liability	0
<b>Total:</b>	18166,31,00	<b>Total:</b>	18166,31,00	<b>Total:</b>	18166,31,00

(Taka in thousand)

Organisation Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
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### Organisational Classification

#### 12701 Secretariat

Operating Activity	1022,57,34	917,50,24	779,49,40
Development Activity	2301,09,00	1746,61,00	2190,79,00
<b>Total:</b>	<b>3323,66,34</b>	<b>2664,11,24</b>	<b>2970,28,40</b>
Recurrent	1042,99,34	851,72,24	635,76,40
Capital	2273,17,00	1806,49,00	2313,09,00
Financial Asset	7,50,00	5,90,00	21,43,00
<b>Total:</b>	<b>3323,66,34</b>	<b>2664,11,24</b>	<b>2970,28,40</b>

#### 12702 Directorate General of Health Services

Operating Activity	6554,85,74	6008,77,63	5985,57,05
Development Activity	6698,52,00	5114,28,00	5611,43,00
<b>Total:</b>	<b>13253,37,74</b>	<b>11123,05,63</b>	<b>11597,00,05</b>
Recurrent	9538,47,16	8526,56,77	9159,97,24
Capital	3714,90,58	2596,48,86	2437,02,81
<b>Total:</b>	<b>13253,37,74</b>	<b>11123,05,63</b>	<b>11597,00,05</b>

#### 12703 Directorate of Drug Administration

Operating Activity	20,94,92	19,95,17	12,13,25
Development Activity	5,00,00	5,27,00	5,69,00
<b>Total:</b>	<b>25,94,92</b>	<b>25,22,17</b>	<b>17,82,25</b>
Recurrent	22,14,92	21,25,17	13,89,25
Capital	3,80,00	3,97,00	3,93,00
<b>Total:</b>	<b>25,94,92</b>	<b>25,22,17</b>	<b>17,82,25</b>

#### 12704 Directorate of Nursing and Midwifery

Operating Activity	1394,25,73	1327,86,41	1403,72,89
Development Activity	36,02,00	61,50,00	33,76,00
<b>Total:</b>	<b>1430,27,73</b>	<b>1389,36,41</b>	<b>1437,48,89</b>
Recurrent	1406,31,73	1351,37,41	1415,99,89
Capital	23,96,00	37,99,00	21,49,00
<b>Total:</b>	<b>1430,27,73</b>	<b>1389,36,41</b>	<b>1437,48,89</b>

(Taka in Thousand)

Organisation Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
<b>Organisational Classification</b>				
<b>12705</b>	<b>Health Engineering Department</b>			
	Operating Activity	133,04,27	174,32,64	171,86,75
	Development Activity	0	8,89,66	8,89,66
	<b>Total:</b>	<b>133,04,27</b>	<b>183,22,30</b>	<b>180,76,41</b>
	Recurrent	133,04,27	174,32,64	171,86,75
	Capital	0	8,89,66	8,89,66
	<b>Total:</b>	<b>133,04,27</b>	<b>183,22,30</b>	<b>180,76,41</b>
	Total - Operating Activity:	9125,68,00	8448,42,09	8352,79,34
	Total - Development Activity:	9040,63,00	6936,55,66	7850,56,66
	<b>Total - Operating and Development Activity:</b>	<b>18166,31,00</b>	<b>15384,97,75</b>	<b>16203,36,00</b>
	Total - Recurrent:	12142,97,42	10925,24,23	11397,49,53
	Total - Capital :	6015,83,58	4453,83,52	4784,43,47
	Total - Asset:	7,50,00	5,90,00	21,43,00
	Total Liability:	0	0	0
	<b>Total-Health Services Division:</b>	<b>18166,31,00</b>	<b>15384,97,75</b>	<b>16203,36,00</b>