

Demands for Grants and Appropriations 2018-19
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 and implementation of policies related Family Planning;
- b. Activities related to medical, dental, nursing & midwifery, alternative medical education;
- c. Registration and quality control of medical, dental, nursing & midwifery, alternative medical education;
- d. Procurement, storage and distribution of birth control materials and motivating people for using family planning methods ;
- e. Providing family planning services through hospitals, health center, maternal and child health care centers;
- f. Activities related to research and training for population control; and
- g. Implementation of maternal and child health services and alternative medical care.

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 Medical Education and Family Welfare Division are shown below:

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2015-16	Revised Budget	2354,84,37	508,60,00	2863,44,37	2800,74,30	62,70,07	0	0
2016-17	Revised Budget	2629,28,46	323,09,00	2952,37,46	2881,64,01	70,73,45	0	0
2017-18	Revised Budget	2874,94,86	1763,01,00	4637,95,86	3738,27,84	895,90,02	3,78,00	0
2018-19	Budget	3128,05,00	2100,01,00	5228,06,00	4211,54,59	1012,73,41	3,78,00	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 Health and Family Welfare Centres;
- b. Providing short and long term family planning services ;
- c. Implement activities to increase the share of Modern Methods of Family Planning;
- d. Take proper initiative to controll adolescent pregnancy ;
- 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' project;
- 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. 'Completion of the project Incomplete Work of Maternal and Child Health Care Training Institute (MCHTI), Lalkuthi' project; and
- j. Strengthening of ICT activities of various organizations of Health Education and Family Welfare Division.

4□ Special programmes undertaken for development of women empowerment:

- a. Women-targeted reproductive health improvement programmes services such as family planning, adolescent health care, maternal health, Ante-Natal Care (A.N.C) and Post-Natal care (P.N.C.) Emergency Obstetric Care (E.O.C.) Service; 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.

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(Taka in Thousand)

Charged	0	Operating	3128,05,00	Recurrent	4211,54,59
Others	5228,06,00	Development	2100,01,00	Capital	1012,73,41
				Financial Asset	3,78,00
				Liability	0
Total :	5228,06,00	Total :	5228,06,00	Total :	5228,06,00

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Economic Classification				
Recurrent Expenditure				
3111	Wages and salaries in cash	2406,04,68	2233,21,06	2233,46,68
3211	Administrative expenses	243,85,34	62,08,75	53,07,18
3221	Fees, charges and commissions	22,75,04	71,14	29,25
3231	Training	200,31,94	22,73,20	12,70,20
3241	Domestic travel and transfer	52,26,93	45,53,40	45,23,45
3243	Petrol, oil and lubricants	24,72,45	7,51,20	6,67,70
3251	Agriculture supplies	6,00	0	0
3252	Medical and surgical supplies	708,10,62	146,62,00	145,33,71
3253	Public order and safety supplies	24,13,50	1,97,50	88,00
3255	Printing and stationery	37,78,60	5,39,56	5,08,86
3256	General supplies and materials	27,86,41	899,16,62	911,23,17
3257	Professional services, honorariums and special	48,48,62	3,79,00	3,77,00
3258	Repairs and maintenance	90,71,30	40,50,52	28,91,55
3631	Current grants	258,19,50	209,37,25	178,05,30
3632	Capital grants	13,26,00	48,73,75	48,73,75
3821	Current transfers not elsewhere classified	12,82,36	9,17,76	6,61,55
3911	Reserve	40,15,30	1,75,13	43,42,50
Total - Recurrent Expenditure :		4211,54,59	3738,27,84	3723,49,85

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	336,44,71	247,85,94	327,44,39
4112	Machinery and equipment	531,76,17	344,09,08	418,11,76
4113	Other fixed assets	5,35,53	0	0
4143	Other naturally occurring assets	0	303,95,00	0
Sub Total - Non financial assets :		873,56,41	895,90,02	745,56,15
Reserve				
4911	Reserve	139,17,00	0	0
Sub Total - Reserve :		139,17,00	0	0
Total - Capital Expenditure :		1012,73,41	895,90,02	745,56,15
Assets				
Financial assets				
7215	Loans	3,78,00	3,78,00	6,28,00
Sub Total - Financial assets :		3,78,00	3,78,00	6,28,00
Total - Assets :		3,78,00	3,78,00	6,28,00
Total - Medical Education and Family Welfare D		5228,06,00	4637,95,86	4475,34,00

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(Taka in thousand)

Charged	0	Operating	3128,05,00	Recurrent	4211,54,59
Others	5228,06,00	Development	2100,01,00	Capital	1012,73,41
				Financial Asset	3,78,00
				Liability	0
Total:	5228,06,00	Total:	5228,06,00	Total:	5228,06,00

(Taka in thousand)

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

16201 Secretariat, Medical Education and Family Welfare Division

Operating Activity	375,60,62	301,57,95	280,66,93
Development Activity	1039,97,00	1005,05,00	881,92,00
Total:	1415,57,62	1306,62,95	1162,58,93
Recurrent	619,85,62	524,05,08	548,49,43
Capital	791,94,00	778,79,87	607,81,50
Financial Asset	3,78,00	3,78,00	6,28,00
Total:	1415,57,62	1306,62,95	1162,58,93

16202 Centre for Medical Education

Operating Activity	3,12,40	2,97,80	2,84,00
Total:	3,12,40	2,97,80	2,84,00
Recurrent	3,04,40	2,89,80	2,79,00
Capital	8,00	8,00	5,00
Total:	3,12,40	2,97,80	2,84,00

16203 Medical Education Institutes

Operating Activity	511,96,36	489,12,45	465,42,32
Total:	511,96,36	489,12,45	465,42,32
Recurrent	492,94,60	465,57,45	450,18,32
Capital	19,01,76	23,55,00	15,24,00
Total:	511,96,36	489,12,45	465,42,32

16204 Directorate General of Family Planning

Operating Activity	2183,67,87	2023,30,03	2007,89,25
Development Activity	998,69,00	728,70,00	756,80,00
Total:	3182,36,87	2752,00,03	2764,69,25
Recurrent	2989,22,22	2665,21,38	2651,34,60
Capital	193,14,65	86,78,65	113,34,65
Total:	3182,36,87	2752,00,03	2764,69,25

16205 National Institute of Population Research and Training (NIPORT)

Operating Activity	53,67,75	57,96,63	48,79,50
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(Taka in Thousand)

Organisation Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Organisational Classification				
	Development Activity	61,35,00	29,26,00	31,00,00
	Total:	115,02,75	87,22,63	79,79,50
	Recurrent	106,47,75	80,54,13	70,68,50
	Capital	8,55,00	6,68,50	9,11,00
	Total:	115,02,75	87,22,63	79,79,50
	Total - Operating Activity:	3128,05,00	2874,94,86	2805,62,00
	Total - Development Activity:	2100,01,00	1763,01,00	1669,72,00
	Total - Operating and Development Activity:	5228,06,00	4637,95,86	4475,34,00
	Total - Recurrent:	4211,54,59	3738,27,84	3723,49,85
	Total - Capital :	1012,73,41	895,90,02	745,56,15
	Total - Asset:	3,78,00	3,78,00	6,28,00
	Total Liability:	0	0	0
	Total-Medical Education and Family Welfare Division:	5228,06,00	4637,95,86	4475,34,00