



**4th Health, Population and Nutrition Sector Programme
(4th HPNSP)**

OPERATIONAL PLAN (OP)

**HOSPITAL SERVICES MANAGEMENT
(January 2017 - June 2022)**

April 2017

**Directorate General of Health Services
Health Service Division
Ministry of Health and Family Welfare
Government of the People's Republic of Bangladesh**

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পশ্চিমবঙ্গী বাৎসরিক সরকারি
 আদায় ও শুল্কায় কমিশন মহলায়
 আদায় সেক্টর বিভাগ
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आपका वि/निवास (जहाँ-६) में ई ऑफिस का नाम HSM/आपका पता है

তারিখ: ১৭ ডিসেম্বর ২০১৯ সন্ধ্যা
২৭ মে, ২০১৭ খ্রিঃ

প্রেক্ষক : মোঃ আব্দুল হান্নান
 কনক সেন, বিভাগ
 নির্দিষ্ট সহকারী প্রধান
 (আবু) ও পরিবার কল্যাণ অফিসার।

ସାମାଜିକ ଓ ଶିକ୍ଷାଗତ ସମସ୍ୟା ସମ୍ବନ୍ଧରେ
 ଶିକ୍ଷା ଓ ପରିବାର ବିଭାଗର ଅନୁସନ୍ଧାନ
 ନିମ୍ନଲିଖିତ କ୍ଷେତ୍ରରେ ଶିକ୍ଷାଗତ ସମସ୍ୟା, ଶିକ୍ଷା

विषय: "इतिहास सहित भारतीय समाजशास्त्र" के एक अंग्रेजी-भाषा प्रारंभिक अनुयायन

যদি নিম্নলিখিতকর্তব্য অধিক হয়ে জানাশি যে, আর্থ ও পরিবার সন্ধান অধিদপ্তরে ৪র্থ আর্থ, অন্যান্য ৫ পুটি সোর্স কর্তৃক ৩৪৮ এইসিএনএনএসপি-৩৫ অর্জিত টাকা সোণা নিম্নোক্ত আওতাধীন “হুমুখিান বালিন মারেনকাট (এইচএমএম) লীমিটেড এন-এসএসএস প্রাইম লভ ০৫.০৫.২০০৭ তারিখের অনুষ্ঠিত HPMSP-র সিদ্ধান্ত, কাটটির সুপারিশক্রমে প্রাপ্ত অর্থসংগ্রহে হুমুখিান লবী কর্তৃক অনুসন্ধানিত হওয়া অর্থসংগ্রহ অংশগ্রহণমান প্রাইমার অনুমোদিত যেটি বয়স ৪০৪২১১.০০ লক্ষ টাকা (চিওপি ১৪৪০১১.০০ লক্ষ টাকা ও প্রকল্প মাধ্যমে ১৪৪০১১.০০ লক্ষ টাকা) তাহলে অংশগ্রহণ ২৪১১৫০.০০ লক্ষ, চিওপি ১৪৪০১১.০০ লক্ষ।

০২) প্রকল্প বাস্তবায়ন প্রকল্পের আওতাধীন ১০০ জনের প্রাথমিক স্কুল ২০১৭-১৮ সালে ১০০% পূর্ণ।

২০। অনুমোদিত “কমিউনাল অফিস প্রোগ্রাম” (১৯৮৫-৮৬) বর্ষক সম্পন্নকরণ প্রায় নিম্নোক্ত আনুমানিক বিবরণ অনুসারে করা হবে বিচারক আনুমানিক পঞ্চম অধিবেশন কর্তৃক অনুমোদিত তথ্য নির্বাহক প্রণয়নিত অনুমোদিত আনুমানিক

पुष्प विभाग

বায় ধাত	অর্থনৈতিক সেত	মিঃমি	চক্র সাহায্য			মোট
			আবর্তিত		মিলিত	
			কিঃমিঃ মাধ্যমে	সহায়না		
১	২	৩	৪	৫	৬	
১) উল্লভ্য স্থান						
কার্ভাইডের স্টোভ	৪৫০০	২৪৫৬.৫২	৪.৫৫	৫০.০০	৪.৫৫	২৪৬৫.৫২
কার্ভাইডের স্টোভ	৫৬০০	২৬৭৪.১৭	৫.৫৫	৫০.০০	৫.৫৫	২৬৮৪.১৭
আলোদি	৪৫০০	৪৫৬৬.৫০	৫.৫৫	৫০.০০	৫.৫৫	৪৬২২.৫০
মারগার ও সেক	৪৫০০	১২৬৭৭৬.৫০	৬১১১১.১০	১০০.০০	৬১২১১.৬০	১২৭০৮৭.৬০
মেজমত ও স্টোভ	৪৫০০	১৫৫৭.৫০	১৫৫৭.৫০	৫০.০০	১৬০৭.৫০	১৫৬৭.৫০
উপ-মোটঃ উল্লভ্য স্থান		১৫৫৬৬.৭০	৬৯৭৫৫.১০	১০০.০০	৬৯৮৫৫.১০	১৫৬৬৬০.০০
২) কুলন স্থান						
সম্পদ সাহায্য	৫৫০০	১২৫১১.৫০	১২৫১১.৫০	৫৫০০.০০	১২৫১১.৫০	১২৫১১.৫০
মিলি, মার্গ	৫৫০০	১২৫১১.৫০	৫৫০০.০০	৫৫০০.০০	৫৫০০.০০	১২৫১১.৫০
উপ-মোটঃ কুলন স্থান		১০০০১.৫০	১৮০১১.৫০	১১০০০.০০	১০০১১.৫০	১৮০১১.৫০
মোট (ক+খ)		১৫০০১১.০০	৮৭৭৬৬.৬০	১১০০০.০০	৮০৮৬৬.৬০	১৬০০১১.০০

৪. হাজির শ্রদ্ধা আনুষ্ঠানিক অনুষ্ঠানে অংশগ্রহণের প্রতিনিধিত্ব প্রদানকারী ব্যক্তি হিসেবে অনুমতি দেওয়া হল।

संस्कृतः वाचः समृद्धः

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आदिवासी आंदोलन २०००-२००१

ଏକ ପ୍ରମୁଦ ସାମାଜିକ ଉପାଦେୟତା ପ୍ରୋଗ୍ରାମ। ପ୍ରାଥମିକରୁ ଦଶମ ଶ୍ରେଣୀର ଧର୍ମ ଗୁଡ଼ିନିଆ / ପୂଜାର୍ଚ୍ଚନା କ୍ରମାବଳୀକୁ ଏହା

১. বিনিয়োগ সচিব, বাংলাদেশ মুদ্রাস্ফীতি, বাংলাদেশ প্রতিদ্বন্দ্বিতা, ঢাকা।
২. বিনিয়োগ সচিব, অর্থ বিভাগ, অর্থ মন্ত্রণালয়, বাংলাদেশ প্রতিদ্বন্দ্বিতা, ঢাকা।
৩. সচিব, বিনিয়োগ সচিব, সার্বজনীন অর্থনীতি বিভাগ, প্রতিদ্বন্দ্বিতা কমিশন, শেখ হাসিনা নগর, ঢাকা।
৪. সচিব, আর্থনৈতিক সম্পর্ক বিভাগ, অর্থ মন্ত্রণালয়, শেখ হাসিনা নগর, ঢাকা।
৫. সচিব, বাহ্যিক সেবা বিভাগ, বাহ্যিক ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ প্রতিদ্বন্দ্বিতা, ঢাকা।
৬. সচিব, বাহ্যিক সেবা বিভাগ ও মুদ্রাস্ফীতি বিভাগ, প্রতিদ্বন্দ্বিতা মন্ত্রণালয়, শেখ হাসিনা নগর, ঢাকা।
৭. সচিব, সুদীর্ঘ বকেয়া বিভাগ, বাংলাদেশ প্রতিদ্বন্দ্বিতা, ঢাকা।
৮. সচিব, প্রতিদ্বন্দ্বিতা বিভাগ, প্রতিদ্বন্দ্বিতা মন্ত্রণালয়, শেখ হাসিনা নগর, ঢাকা।
৯. সচিব, আর্থনৈতিক অধ্যয়ন কেন্দ্র বিভাগ, প্রতিদ্বন্দ্বিতা কমিশন, শেখ হাসিনা নগর, ঢাকা।
১০. সচিব, কার্যক্রম বিভাগ, প্রতিদ্বন্দ্বিতা কমিশন, শেখ হাসিনা নগর, ঢাকা।
১১. অতিরিক্ত সচিব (ইউএস), বাহ্যিক সেবা বিভাগ, বাহ্যিক ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ প্রতিদ্বন্দ্বিতা, ঢাকা।
১২. অধ্যক্ষ, বাহ্যিক অধিদপ্তর, বরিশাদী, ঢাকা।
১৩. অধ্যক্ষ, ঐক্য প্রদর্শন কমিশন, বরিশাদী, ঢাকা।
১৪. অতিরিক্ত সচিব, একাডেমি, বাহ্যিক সেবা বিভাগ, বাহ্যিক ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ প্রতিদ্বন্দ্বিতা, ঢাকা।
১৫. অধ্যক্ষ, বরিশাদী, বরিশাদী ও সিআইডিআই কলিকতা, শেখ হাসিনা নগর, ঢাকা।
১৬. অধ্যক্ষ, বাহ্যিক অর্থনীতি ইকসিটি, বাংলাদেশ চক্র, বরিশাদী, ঢাকা।
১৭. মুদ্রা সচিব (প্রকল্প বাস্তবায়ন), বাহ্যিক সেবা বিভাগ, বাহ্যিক ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ প্রতিদ্বন্দ্বিতা, ঢাকা।
১৮. মুদ্রা-প্রদান (প্রতিদ্বন্দ্বিতা), বাহ্যিক সেবা বিভাগ, বাহ্যিক ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ প্রতিদ্বন্দ্বিতা, ঢাকা।
১৯. মুদ্রা-সচিব (এফএমআই), বাহ্যিক সেবা বিভাগ, বাহ্যিক ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ প্রতিদ্বন্দ্বিতা, ঢাকা।
২০. প্রথম প্রকৌশলী, বাহ্যিক প্রকৌশল এমআই, বরিশাদী, ঢাকা।
২১. সচিব আইসিইটি, HSM, বাহ্যিক অধিদপ্তর, বরিশাদী, ঢাকা।
২২. উপ-প্রকল্প, বাহ্যিক সেবা বিভাগ, বাহ্যিক ও পরিবার কল্যাণ মন্ত্রণালয়, ঢাকা।
২৩. উপ-প্রকল্প, বাহ্যিক সেবা বিভাগ ও পরিবার কল্যাণ মন্ত্রণালয়, বাহ্যিক ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ প্রতিদ্বন্দ্বিতা, ঢাকা।
২৪. উপ-প্রকল্প (বাহ্যিক), সিআইডিআই, বাহ্যিক ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ প্রতিদ্বন্দ্বিতা, ঢাকা।

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3. सम्मेलन स्थल-अर्थात् स्थिति, पार्श्व व परिवार समान स्वरूपता, वास्तविकता स्वीकारता, प्रकाश
4. सम्मेलन स्थल-अर्थात् स्थिति, पार्श्व व परिवार समान स्वरूपता, वास्तविकता स्वीकारता, प्रकाश

List of abbreviations used in this Operational Plan

	De-abbreviated Terminology
ADP	Annual Development Program
APR	Annual Program Review
BSMMU	Bangabandhu Sheikh Mujib Medical University
CMSD	Central Medical Store Department
DH	District Hospital
DMCH	Dhaka Medical College Hospital
DPM	Deputy Program Manager
DPs	Development Partners
EOC	Emergency Obstetrical Care
GO	Government order
HAP	Hospital Action Plan
HCF	Health care facility
HSM	Hospital Services Management
HPSP	Health, Maternity & population sector program
HPSP	Health & population sector program
IHH	Infectious Diseases Hospital
ISSM	Improved Hospital Services Management
IMED	Implementation Monitoring & Evaluation Division
ICL	Inter Cluster Link
LD	Line Director
LLP	Local Level Plan
MDPC	Medical Board and Private Clinics
M&E	Monitoring & Evaluation
MCH	Medical College Hospital
MTR	Mid Term Review
MWM	Medical Waste Management
NAB	National Accreditation Body
NAC	National Asthma Center
NEMDW	National Emergency Medical Equipment Workshop
NICRAH	National Institute of Cancer Research & Hospital
NICVD	National Institute of Cardiovascular Diseases
NIDCH	National Institute of Diseases of the Chest & Hospital
NIKDU	National Institute of Kidney Diseases & Urology
NIMH	National Institute of Mental Health
NIO	National Institute of Ophthalmology
NIRAH	National Institute of Rheumatic Fever & Heart Diseases
NITOR	National Institute of Traumatology, Orthopaedic Diseases & Rehabilitation
OGSO	Gynecological & Obstetrical Society of Bangladesh
OP	Operation Plan
PAO	Project Approval document
PHC	Primary health care
PIP	Program Implementation plan
PM	Program Manager
QA	Quality Assurance
SBA	Skilled Birth Attendant
SOE	Statement of Expenditure
SSI	Sight Savers International
TEMO	Transport & Equipment Maintenance Organization
TO&E	Table of Organization & Equipment
TR	Terms of Reference
WB	World Bank
WFHI	Women Friendly Hospital Initiative
WHO	World Health Organization
WHO-BAN	WHO Bangladesh

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25
 ১৫/০৫/২০১৮
 ১৫/০৫/২০১৮
 ১৫/০৫/২০১৮

Contents

Sl.	Institution/Activity	Page
1	Name of the Operation Plan	1
2	Name of the Sector Programme	1
3	Sponsoring Ministry	1
4	Implementing Agency	1
5	Implementation Period a) Date of Commencement b) Date of Completion	1
6	Objectives of the Operational Plan a) General Objective b) Specific Objectives	1
7	Estimated cost a) PIP and OP Cost b) Estimated Cost of OP (according to Financing pattern)	2
8	OP Management Structure and Operational Plan Components (Attach Management Setup as Annexure-4) a) Line Director b) Major Components of OP and Their Programme Managers/OPM c) Proposed Margins in the Development Budget	3
9	Description a) Background Information, Current Status, National policy, Sector Policy, Vision 2021 b) Cross Cutting Issue including poverty, Environment, Climate Change c) Related Strategy in the PIP	7
10	Programme-wise Priority Activities of the OP	9
11	Relevant Result Frame Work Indicators (RFWI) and OP Level Indicators a) Relevant RFW Indicators b) Op Level Indicators (Output/Process) c) Source and Methodology of Data Collection in Measure	18
12	Estimated Budget a) Estimated Summary of Development Budget b) Detailed Annual Phasing of Cost c) Budget Support from Other Operational Plans	18
13	Year wise Physical and Financial Targets during OP Period	26
14	Location-wise Cost Breakup of the Components	48
15	Signature of the Approval Authority	49
16	Organogram	50
17	Log Frame	51
18	Procurement Plan for a) Goods b) Works c) Services	54
19	List of Machinery & Equipments	140
20	List of Vehicles	163
21	List of Training Estimated Cost (Local and Foreign)	164
22	Justification of the Foreign Training Plan	165
23	Modalities of Procurement	166
24	Detailed Annual Phasing of Costing as per Institution	167
25	Commitment for further supported programme by UNICEF and UNFPA	245
26	Planning Commission Oversight	251
27	Detailed Marginal Requirement under the 4 th MAPSP	253

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Dr. Karz Jangir Kossim PhD
Director Finance & Control and
Use Credit Income Services Management
Corporate Director of Public Service
Mauritius, 12/12

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Operational Plan Proforma

1. Name of the Operational Plan: Hospital Services Management (HSM)

2. Name of the Sector Program: 4th Health Population and Nutrition Sector Program

3. Sponsoring Ministry: Ministry of Health and Family Welfare

4. Implementing Agency: Directorate General of Health Services (DGHS)

5. Implementation Period:

5.1. Date of Commencement: January, 2017

5.2. Date of Completion: June, 2022

6. Objective of the Operational Plan

6.1. General Objective: To provide equitable and accessible healthcare services at district hospitals, medical college hospitals and specialized hospitals of Bangladesh.

6.2. Specific Objectives:

- I. To strengthen, upgrade and support secondary and tertiary level hospital services to ensure equitable access to quality healthcare for the population
- II. To reduce maternal mortality by ensuring and further strengthening existing M7 CEMM activities at district and Medical college hospitals
- III. To strengthen the regulatory framework for private healthcare services.
- IV. To ensure laboratory & imaging and specialized services (ICU, NICU, SCNU, CCU, Dialysis unit) at district hospitals, medical college hospitals and specialized hospitals including National Institute of Preventive and Social Medicine (NIPSOC)
- V. To ensure services for autism and neuro-developmental disorders through 'Shishu Hicash Kendu'.
- VI. To ensure effective and efficient delivery of essential service package (ESP) at district hospitals, medical college hospitals and specialized hospitals.
- VII. To improve clinical services of hospital by ensuring emergency management services.
- VIII. Introducing (a) geriatric care, (b) palliative care, (c) mental health care, (d) evidence-based practices (EBP), (e) clinical management protocol, (f) patient safety program, (g) cleft foot, (h) cleft palate and (i) reconstructive surgery services, and (j) to improve poisoning and envenomation care at district hospitals, medical college hospitals and specialized hospitals
- IX. To improve quality of patient care by introducing (a) 5S-CQI-TQM approach, (b) standard hospital operating manual and (c) risk management program, and by comprehensive monitoring and supportive supervision in district hospitals, medical college hospitals and specialized hospitals, and accreditation system for private sector.
- X. To strengthen referral system in the hospital services for the proper utilization of resources in health care system.
- XI. To strengthen standard medical waste management in district hospitals, medical college hospitals and specialized hospitals, and private sectors.
- XII. To strengthen regulatory framework for private sector and to enhance collaboration with public health sector.
- XIII. To enhance equitable healthcare services irrespective of social status.
- XIV. To expand safe blood transfusion program and Haematinic management country-wide.
- XV. To improve coverage of urban health services.
- XVI. To strengthen capacity of healthcare services in district hospitals of hill tract, coastal zone and hilly areas for tribal peoples.
- XVII. To build capacity of the hospital managers on right procedure of procurement and inventory system.
- XVIII. To enhance community participation in healthcare management system.

[Signature]
 Joint Managing Director (JMD)
 DGHS, Dhaka
 Date: 10/01/2017

[Signature]
 Joint Managing Director (JMD)
 DGHS, Dhaka
 Date: 10/01/2017

7. Estimated Cost:

7.1 PIP and OP Cost (in Lac Taka)

(Taka in Lac)

Name of the Item	Total	GOB	PA (RPA)	Source of PA
Estimated Total Cost of the PIP	115,48,634.00	96,63,813.00	18,84,723.00 (11,57,007.00)	Credits from IDA & JICA and Grants from DIP (GPEI), GAC, USAID, SIDA, EKN, WHO, UNICEF, OFATM, Govt-HSS, WB (GFF), UNFPA etc)
Estimated Non-developmental Cost of the PIP	72,00,000.00	72,00,000.00	0.00 (0.00)	
Estimated Developmental Cost of the PIP	43,48,634.00	24,63,813.00	18,84,723.00 (11,57,007.00)	
Estimated Cost of the OP	4,94,111.00	1,30,019.00	3,54,092.00 (2,51,153.00)	Pool Fund, JICA, UNICEF, WHO
OP cost as % of PIP Developmental Cost	9.29	5.09	13.48	

7.2 Estimated Cost of OP (According to Financial Pattern)

(Taka in Lac)

Source	Financing Pattern	Year-1 (Jan-June 17)	Year-2 2017-18	Year-3 2018-19	Year-4 2019-20	Year-5 2020-21	Year-6 2020-22	Total	Source of PA
GOB	GOB Take (Foreign Exchange)	9,723.58	24,175.86	27,083.73	29,002.73	30,474.87	29,491.23	150,019.00	Pool Fund, JICA, UNICEF WHO
	OP-VAT								
	GOB Others (e.g. IDCF)	-	-	-	-	-	-	-	
	Total GOB	9,723.58	24,175.86	27,083.73	29,002.73	30,474.87	29,491.23	150,019.00	
PA	RPA (Through GOB)	10,104.50	41,095.14	50,805.68	53,532.27	50,006.01	32,154.78	243,590.00	
	RPA (Others)	-	-	-	-	-	-	3,563.50	
	DPA	233.00	539.00	575.31	606.50	568.10	376.69	2,539.00	
	Total PA	10,608.50	42,173.14	51,386.99	54,138.77	50,574.13	32,531.47	249,092.00	
Grand Total		22,352.66	78,417.86	78,465.00	83,141.00	81,048.99	62,022.00	404,111.00	

25
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BY 12/03/2017
FOR THE YEAR 2017-18

Dr. Kazi Jahangir Hossain PhD
Director (Hospital & Clinics) and
The Director (Health Service Management)
Directorate General of Health Services
Dhaka-1212

B. OP Management Structure and Operational Plan Components (Annexure-1)

B.1. Line Director Hospital Services Management

B.2. Major Components of Op and Programme Manager (PM)

Name of Component	Major Activities of OP	Deputy Programme Manager (DPM)	Programme Manager (PM)
Component- C & I	(1) Private health care facilities, Regulatory affairs, Accreditation	DPM-1	PM-1
Component- C & II	(2) Establishment of structured referral system & medico-legal services	DPM-2	
Component-III	(3) Strengthening of laboratory and imaging services, Monitoring and supportive supervision, and Report review system	DPM-3	
Component-IV	(4) Emergency & casualty services and introduction of ALS & BLS training for all service providers and Prolonging management	DPM-4	PM-2
Component-V	(5) FOC & gender issue, women, baby and adolescent friendly hospitals	DPM-5	
Component-F	(6) Medical waste management at public & private hospitals	DPM-6	
Component-G	(7) Safe blood transfusion and Transfusion management	DPM-7	PM-3
Component-D & II	(8) Quality of care & expansion of specialized services (ICU, CCU, ICANL, Burn)	DPM-8	
Component-H	(9) Patient Safety and management development program, FTIP and risk management program	DPM-9	
Component-I	(10) Children, adult patients and reconstructive surgery and skin health	DPM-10	PM-4
Component-B	(11) Senior Health Workers (SHW), Geriatric health care and Mental health	DPM-11	
Component- J & K	(12) Capacity building of the hospital managers on right procedure of procurement and inventory system and depole & maintenance of logistics for district, medical college and specialized hospitals	DPM-12	

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Director Hospital & Health Services
Chandigarh

Manpower Requirement for HSM Operational Plan under 4th HNPSP (2017-2022)

Sl. No.	Name of the Post	Number of the Post	Pay Scale	Grade	Consolidated Pay per annum (In Taka)	Total Months	Total Pay (Taka In Lacs)
1	Medical Officer (Class-4, Outpatient)	1	10,000.00	1	26,000.00	12	312.00
2	Medical Officer (Outpatient)	1	10,000.00	1	26,000.00	12	312.00
3	Medical Officer (Inpatient/Outpatient)	1	20,000.00	2	36,000.00	12	432.00
4	Consultant Physician	1	14,000.00	3	37,000.00	12	444.00
5	Surgeon	1	24,000.00	3	46,000.00	12	552.00
6	Administrative Officer	1	16,000.00	3	38,000.00	12	456.00
7	Nursing Supervisor	1	10,000.00	3	38,000.00	12	456.00
8	Lab Tech (General Supervisor)	1	10,000.00	3	38,000.00	12	456.00
Office Staff Total		20					1,297.00
9	Consultant Laboratory	1	12,000.00	3	33,000.00	12	396.00
10	Lab Tech (General Supervisor)	1	12,000.00	3	33,000.00	12	396.00
11	Lab Tech (Spec)	20	12,000.00	3	33,000.00	12	396.00
12	Medical Technologist	10	13,000.00	3	33,000.00	12	396.00
13	Pharmacist	1	12,000.00	3	33,000.00	12	396.00
14	Driver	2	8,000.00	3	28,000.00	12	336.00
15	Office Assistant	1	8,000.00	3	28,000.00	12	336.00
16	General Laboratory Technician	1	8,000.00	3	28,000.00	12	336.00
17	Lab Tech (General)	2	8,000.00	3	28,000.00	12	336.00
18	Nurse	1	8,000.00	3	28,000.00	12	336.00
19	Security Guard	2	6,250.00	3	25,000.00	12	300.00
Staff Sub-Total		46					5,136.00
Total		66					7,883.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
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1	County Office	2	22,200.00	1	0.000.00	00	12.00
2	County Community Center	3	24,000.00	1	0.000.00	24	10.00
3	200 per 1.00	4					100.00
4	Other	5		20.00			0.00
5	Other School Fund	6					0.00
	Self Help Tax	7					0.00
	Total	8					100.00

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1	Assistant Health Officer	3	20,000.00	6	60,000.00	60	600.00
2	Assistant Foreman	3	12,000.00	3	36,000.00	36	360.00
3	Development Manager	30	25,000.00	750	18,750,000.00	18,750	1,875.00
4	Senior Associate (Marketing)	1	25,000.00	1	25,000.00	25	250.00
5	Senior Analyst (Marketing)	1	20,000.00	1	20,000.00	20	200.00
6	Senior Analyst (Marketing - Budget)	1	20,000.00	1	20,000.00	20	200.00
7	Training Coordinator	1	20,000.00	1	20,000.00	20	200.00
	Office Staff Total	100					2,000.00
8	Chief Manager / Technical Director	3	4,000.00	12	12,000.00	12	120.00
9	Chief Engineer	3	2,000.00	12	12,000.00	12	120.00
10	Chief Pilot	1	10,000.00	12	12,000.00	12	120.00
11	Assistant	1	11,000.00	12	13,200.00	12	120.00
12	Other	1	5,000.00	12	12,000.00	12	120.00
13	MCSE	2	5,000.00	24	12,000.00	24	240.00
14	Other Other		1,200.00	24	12,000.00	24	240.00
	Staff Total	117					887.00
	Total	118					2,887.00

W. V. Kelly Award Presentation Program

1	John, Thomas (Staff Counsel)	1	\$1,000.00	1	\$1,000.00	10	\$1,000.00
2	John, William (IT)	1	\$1,000.00	1	\$1,000.00	10	\$1,000.00
3	John, William (IT)	1	\$1,000.00	1	\$1,000.00	10	\$1,000.00
	Office Exp./Trav.	0		0		0	
4	Assistant	1	\$1,000.00	1	\$1,000.00	10	\$1,000.00
5	Staff-Care Officer	1	\$1,000.00	1	\$1,000.00	10	\$1,000.00
6	Medical Technician (IT)	1	\$1,000.00	1	\$1,000.00	10	\$1,000.00
7	Office Assistant, non Computer Operator	1	\$1,000.00	1	\$1,000.00	10	\$1,000.00
8	Chief	1	\$1,000.00	1	\$1,000.00	10	\$1,000.00
9	Chief	1	\$1,000.00	1	\$1,000.00	10	\$1,000.00
10	Chief	1	\$1,000.00	1	\$1,000.00	10	\$1,000.00
	Sub Total Year	17		17		170	
	Total	21		21		210	

78	<u>Course</u> An Analysis of Art, Music & Sport History	90		60				Outcomes
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Calculated	273
Observed	410
Grand Total	683

	Direct Total:	11,709.42
Festival Expenses for 5.5 Years	5,652.77	Last Year
Surrounding employee salary for 5.5 Years:	888.16	Last Year

Keywords: *depression; mood disorder; bipolar disorder*

Featuring Accompanying For J.E. Turner **1-800-TV** **Local 1000**

Outstanding employee salary for U.S. Year:	\$32.76	Less: 10%
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9. Description

9.1. Background Information

The sector program aims at improving health services, service provision and strengthening the health system. The sector program functions through number of operational plans (OPs), each of which led by a Line Director (LD). Some OPs are mainly responsible for improving health services (HIS) and some are for Strengthening Health Systems (SHS).

Article 15.1 of the constitution of the People's Republic of Bangladesh states that the State will ensure basic healthcare services to all citizens of the country. National Health Policy 2011 has 3 specific objectives includes ensuring primary and emergency healthcare for all, enhancing equitable quality healthcare and accessibility and promoting preventive healthcare services.

Bangladesh made remarkable accelerated improvement of basic health issues and nutrition and achieving the Millennium development goal (MDG) with the government's leadership and continuous support from the development partners (DPs). The success of Bangladesh in achieving the target of MDGs is recognized globally and Bangladesh received the "UN MDG" award in 2010; the "South-South Award" in 2011 and 2013 for innovative and communication technology (ICT) for improving health of women and children and reducing poverty.

The health and population strategy of 1997 marked the decision to move away from a project based modality being followed for so long to a sector-wide approach (SWAp). The main focus of first sector program (HSP, 1998-2003) was decentralized the delivery of HSP using "One-stop" service model and deliver basic health and family planning services to the rural community from "Community Clinic (CC)". The second SWAp (HSPSP, 2003-2011) was to increase the availability and utilization of user centered, effective, efficient, equitable, affordable and accessible quality HNP services. MOHFW adopted the third SWAp (HPSLOP, 2011-2016) with the intention to strengthen health systems and improve health services. The overall program achievement measured by OP-level indicators.

Key objectives of hospital services management (HSM) are concerned with several strategic objectives as planned in the Strategic Investment Plan (SIP), such as:

Strategic Objective 1: To strengthen governance and stewardship of the public and private health sector. HSM is responsible for the governance and stewardship of public and private sector hospitals. This can be achieved by strengthening the legal and regulation framework, developing a framework for monitoring and supervisory supervision and enhancing the capacity of the implementing agency.

Strategic Objective 2: To undertake institutional development for improved performance at all levels of the system. HSM will provide financial and technical assistance for upgrading the district hospitals, Medical college hospitals, and specialized hospitals and institutes.

Strategic objective 3 & 5: HSM aims to ensure universal health coverage by a variety of strategies and activities, increasing the capacity of secondary and tertiary care services, integrating different levels of health care through establishing structured referral system and coordinating with private sectors.

This OP is concerned with ensuring universal health coverage (UHC) by strengthen secondary and tertiary level public HCFs by providing effective, affordable, client centered quality care to all citizens of Bangladesh, which will be accessible mainly to poor, children, women and vulnerable group with establishing patient satisfaction, community participation and GO, DPs, NGOs collaboration.

Comprising district, divisional, medical college hospitals and specialized hospitals, this strategic priority aims to improve hospital services management, increase autonomy, strengthen licensing and accreditation, promote safe blood transfusion services, appropriate medical waste management, ensuring quality management, supply of logistics (operating cost, establishing referral linkage, functioning all logistics (Instrument, Equipment, Vehicles & Furniture's) through timely repair and maintenance and strengthening clinical services delivery etc. The primary implementing responsibility of HSM OP under the Health services management of DGHS under guidance of HMAFW.

The HSM OP has supported financing salary, diet, cleaning services, security, MSE and operational cost to district, secondary and tertiary level HCFs, with the intention of strengthening and upgrading secondary and tertiary level HCFs for improvement of patient care and accessibility till its transfer to revenue budget. This OP has also established TSMO, NUBEW and established Shishu Bikash Kendra at secondary and tertiary level.

hospital. This DP also strengthens clinical service delivery through MWM, infection prevention, strengthen emergency services and safe blood transfusion etc.

Key challenges faced during the last five year of HPHSDP implementation are (1) resource constraints, (2) insufficient resources for supervision and monitoring, (3) insufficient skilled manpower, (4) complicated, delayed and insufficient procurement of logistics, (5) complicated and delayed fund release.

The strategic objective (SO-7) of the program implementation plan (PIP, January 2007-2022) is to improve equitable access to and utilization of quality health services in district hospitals, medical college hospital and specialized hospitals, and private hospitals.

9.2. Cross cutting issues including poverty, environment, climate change, biodiversity, women & children etc

Sl No.	Arm	Primary responsibility	Collaboration with	
			Health	Non-health
1	2	3	4	5
1	Essential service Package (ESP) services at district hospitals	HSM	CHHC	
2	Essential service Package (ESP) services at MCH	HSM	LD, CHHC & ME	
3	Strengthening of National Institutes including	HSM	CDC, NCDC, WPSOM	
4	Quality management of Snakebite and poisoning at DHI & MCH	HSM	CHHC, NCDC	
5	Establishment poisoning information centre & toxicological analytical lab	NCDC	HSM	
6	Addressing malnutrition treatment	NHS	HSM	
7	Teaching basic life support (BLS) to all health care professionals	HSM, Nursing services, CHHC	CHHC, MDA/MD	Ambulance services
8	Teaching advanced life support (ALS) to all doctors	HSM	BSMMU, Private Medical Colleges	Ambulance services
9	Quality Care	HSM, CHHC	HFU quality secretariat	
10	Medical waste management	HSM, CHHC	Private Hospitals, Diagnostic Lab, Local Govt Institutions	Dept. of Environment
11	Patient Safety	HSM, CHHC	Private Hospitals, Diagnostic Lab, PSE	
12	Adverse drug reaction monitoring & surveillance	HSM, CHHC	DGDA, Private Hospitals, PSE	
13	Antibiotic resistance monitoring	CDC	HSM, CHHC, DGDA, Private Hospitals, PSE	
14	Life span most of neurodevelopment disorder	NCDC, HSM	CHHC, other non-health sectors	
15	Gender based violence, One stop crisis centre(OCC)	MoWCA	MNCAN, HSM, CHHC, NCDC	
16	Support for disabled	NCDC	CHHC, HSM	
17	Elderly people/ senior citizens	NCDC	CHHC, HSM	
18	Physical therapy/Physiotherapy SAH and MAM management	NCDC NHS	CHHC, HSM, PSE	
19	Thromboembolic event cases	HSM	NCDC	

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9.1 Related Strategy in the PIP

The 4th HPNSP will continue to (a) expand HNP services and (b) improve health systems for programme implementation and oversight. However it is unique in terms of its focus on (a) strengthening MOHFW's stewardship and regulatory roles in the HNP sector; (b) emphasizing service quality both in public and private sectors for achieving equitable healthcare increasingly; and (c) strengthening systemic institutions for efficient programme delivery.

The challenge for the sector is to prevent ill health and provide better services for all within a constrained resource environment. The Government allocation to health remains low in terms of regional comparisons while performance is high. The MOHFW will concentrate on demonstrating improved performance across the sector and building the investment case for health funding as a foundation for future growth and national prosperity.

Achieving sustainable levels of financing for the sector will depend on a combination of managing demand for health care through prevention and effective treatment, seeking efficiency gains based on reducing wastage and introducing better systems for providing care, and through advocacy with the Government and the development partners for increased financial and technical support. Thus the 4th HPNSP will be translated into actions through implementation of the following strategies:

- (i) Building capacities in leadership, management and regulation with stronger governance and stewardship role of the MOHFW for better quality services;
- (ii) Restructuring the MOHFW, to increase performance, efficiency and accountability while removing duplication and waste;
- (iii) Rolling out an upgraded Essential Services Package (ESP) with greater functional coordination of services at the field level and a functional referral system;
- (iv) Developing new approaches and partnerships with the private sector and the community to ensure that basic services reach the poor, the hard-to-reach, the disabled, elderly and those left behind;
- (v) Focusing improvement in quality of care, including ensuring the implementation of a comprehensive health workforce strategy and action plan;
- (vi) Promoting the importance of public health and increased investment in prevention, primary care and strengthening community engagement;
- (vii) Tackling the rising burden of NCDs through cross-sectoral interventions on public health awareness and to establish healthy lifestyles and healthy environment;
- (viii) Tackling the burden of established and new communicable diseases;
- (ix) Adapting new technologies to strengthen surveillance, data quality and information systems for evidence based decision making; and
- (x) Increasing investment in health, ensuring a focus on managing demand, increasing efficiency and creating strong case for health funding.

10. Programme-wise Priority Activities

Component A: Continuation of support to secondary and tertiary care hospitals

Hospitals are the face of the healthcare system of any country. The ISM operational plan will continue to support the services for the physical facilities those have already been constructed or expanded under the previous sector Programs and not yet been transferred in the non-development budget till its transfer. Salaries and allowances for the staffs, diet, equipment, drugs and other logistics will be supported through this OP. At the same time, any completed new construction or expansion of secondary, tertiary and specialized facilities under the 4th sector program will be supported. Proper procurement, store and asset management and stringent financial management will be ensured through effective and comprehensive monitoring system.

- (i) **District Hospitals:** The OP aims to provide support for upgrading all existing district hospitals to 250 bed facility. The district hospitals where new medical colleges are established will be continued to be supported.

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Joint Secretary (Health)
Ministry of Health, Government of India

Dr. [Signature]
Joint Secretary (Health)
Ministry of Health, Government of India

Medical College Hospitals until new medical college hospitals are being functioning. The district hospitals will be the referred hospitals for the corresponding upazila health complexes (UHC) of the district as well as will provide primary healthcare services (ISP) to nearby catchment urban population.

Activities:

1. Salaries, allowances, logistic support services/ or operational cost for existing expanded/ constructed facilities to be continued till their transfer to non-development budget
2. Supply of equipment and logistics to the completed new construction or expansion facilities under the 4th sector program
3. Ensuring services of Essential Service Package (ESP) at all district hospitals, a separate arrangement of it will be made by setting a Primary Healthcare Centre/facility for the urban catchment area at all district hospitals. An initiative to engage the Community Medicine Department of the Medical College in the activity of Primary Healthcare centres will be initiated. Placement of Intern doctors in the centres will be encouraged.
4. Improvement of waiting area for the patients at OPD and for patient's attendants in the hospital premises, outside the ICU, CCU and other specialized services centres.
5. Supply of equipment, furniture and logistics for Kinsat Bangladesh Friendship Government Hospital, Uttara, Dhaka.
6. Capacity development of service providers and managerial staffs.
7. Standardization of different level hospitals in respect of manpower, instrument/equipment and bed distribution according to different discipline.
8. Ensuring community participation in the management process.
9. Diet related issues: Diet categories will be reorganized to make it inclusive for all types of patients in the hospital (Diabetic patient, CKD patient, ICU patient, Obese patients etc.)
- 6) **Medical College Hospitals:** The capacity and efficiency of Medical College Hospitals will be enhanced. The Old Medical College Hospitals will be upgraded to 1000 bed facility with all specialized services available. Medical College Hospitals will be used as the tertiary level referral hospitals with all facilities and services.

Activities:

1. Salaries, allowances, logistic support services/ or operational cost for existing expanded/ constructed facilities to be continued till their transfer to non-development budget
2. Supply of equipment and logistics for the completed new construction or expansion facility under the 4th sector program
3. Arrangement for setting up a Primary Healthcare Centre/facility for delivery of ESP for urban population for the nearby catchment area at all Medical College hospitals.
4. Improvement of waiting area for the patients at OPD and for patient's attendants in the hospital premises, outside the ICU, CCU and other specialized services centres.
5. Capacity development of service providers and managerial staffs.
6. Ensuring community participation in the management process.
7. Setting up: Thalassemia prevention facility
8. Diet related issues: Diet categories will be reorganized to make it inclusive for all types of patients in the hospital (Diabetic patient, CKD patient, ICU patient, Obese patients etc.)
- 6) **Specialized Institutes and Hospitals:** ISM GP will continue to support the existing specialized National Institutes and hospitals. The National Institutes will be regarded as a truly national centre of excellence providing state of the art specialized services as well as acting as a national resource centre for providing technical support and guidance in the field of their respective subjects throughout the country. Terms of references will be introduced for the National Institutes and specialized hospitals.

Activities:

1. Salaries, allowances, logistic support services and/ or operational cost for existing expanded/ constructed facilities to be continued till their transfer to non-development budget
2. Supply of equipment and logistics for the completed new construction or expansion under the 4th sector program

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General Secretary & Director
Law, General Services, Finance, Information
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Ministry of Health, Government of Bangladesh

3. Improvement of waiting area for the patients at OPD and for patient's attendants in the hospital premises, outside the ICU, CCU and other specialized services centres.
4. Strengthening of National Institutes for acting as National resource centre and providing technical and stewardship role in their respective services relevant to the operational plan.
5. Development of Terms of Reference (TOR) for the National Institutes for supporting the health Sector programme to ensure providing technical support to the National programme- for standard setting and quality assurance, development of Protocol and SOP, training, audit monitoring, conducting research and providing necessary support for developing a referral system in the relevant field through UHC, District hospitals, MCH and Specialized Institutes.
6. Capacity development of service providers and managerial staff.
7. Strengthening of 'Bangladesh Institute of Tropical and Infectious Diseases (BITID)' the national institute for Tropical Medicine & ID, Faramarhat, and Chittagong.
8. Establishment of National Institute for Geriatric Care at a suitable place in Dhaka.
9. Establishment of Bone Marrow Transplant Unit in BSMMU.
10. A standard for providing diet outside for the patients for the institutes by reorganizing the existing structure.

Component B: Strengthening of Clinical Service delivery in secondary (DH) and tertiary hospitals (MCH, Specialized Institute)

Hospitals are most utilized part of the entire healthcare system in Bangladesh. The clinical service delivery system in the hospitals is expected to be significantly improved through the following activities.

Activities

1. Ensuring all essential service package (ESP) services at all district hospitals and develop a referral linkage with lower level hospitals and ensure preferential treatment of referred patients.
2. Introducing training for basic life support (BLS) to all health care professionals and advanced life support (ALS) training to all intensive doctors, newly recruited assistant surgeons. Strengthening the program through PSE among medical colleges.
3. Emergency Obstetrics and Neonatal Care (EmONC) and gender issue: A model of providing EmONC at the district hospital will be developed with Technical Assistance and will be replicated in all district hospitals in a phase wise manner. Gender issues including establishment of VAW center in DH, Gender responsive budgeting and Gender auditing will addressed. Beyond the existing support, further extended support will be continued by UNICEF and UNFPA (as per commitment reflected in annexes).
4. Strengthening of Hospital emergency system including management of casualty: The emergency department of Medical College Hospitals and Specialized Institutes will be strengthened by provision of Emergency care and resuscitation linked with Inpatient & ICU, Observation beds, short stay bay, diagnostic and imaging facilities with Emergency OT.
5. Ensuring 24/7 Comprehensive Emergency management system in all district hospitals and possible linkage with EmONC services and Inpatient departments.
6. Strengthening of quality management of facilities and other polishing at district and Medical College Hospitals will be ensured. A model Smoke free and Poisoning Management Clinic will be established in Chittagong Medical College Hospital (already in existence through local initiative) and will be replicated in other 7 Divisional headquarters medical colleges.
7. Strengthening of Trauma management by establishing casualty departments and provision of casualty OT in the emergency.
8. Ensuring proper management of NCD emergencies such as Stroke, Acute Coronary Syndrome, Diabetic Ketoacidosis, Acute exacerbation of COPD in the Emergency in patient with manpower and resources.
9. Expansion of specialized services such as ICU, CCU, NICU, SCARU, Dialysis units, stroke units in all Medical College Hospitals with development of Manuals and SOPs.
10. Expansion of specialized services such as ICU, CCU, NICU, SCARU, Dialysis units, in all district hospitals with development of Manuals and SOPs. As per commitment of the Honorable Health Minister special support (logistic supply) will be provided for establishment of ICU unit at Rajshahi Police Hospital under financial support from this OP.

Five percent (10%) of beds in different major clinical departments of hospitals will be reserved as High Dependency Unit (HDU) to provide upgrade emergency care in Medicine, Surgery, Obstetrics & Gynaecology and Paediatrics with SOPs developed for management and optimal use of HDU.

12. Strengthening of Mental health services at Medical College Hospitals including inpatient care and development of district mental health team.
13. Scale up of 'Shishu Hikmah Kendra' focusing comprehensive care of autism and neurodevelopmental disorders including facility for diagnosis and management of epilepsy (considering the life span need of the National Strategic plan for neurodevelopmental disorders 2014-2021 (health care components by MOHFW, and for other components stewardship).
14. Establishment of geriatric and palliative care services at all Medical College Hospitals & geriatric care in district hospital, DLI.
15. Development and introduction of 'Clinical Management Protocol', Infection control Program, Evidence based Practices, introduction of communication skill development program, and Clinical audit and risk management programs.
16. Establishment and scale up of baby, adolescent and women friendly hospital initiative.
17. Ensuring effective management of genital fistula, cervical cancer screening and care.
18. Addressing gender issue including Gender Responsive Budgeting (GRB), gender violence, support of health care professionals on sexual assault.
19. Club foot management in NITOW, all medical colleges and district hospitals.
20. Cleft palate and reconstructive surgery services at medical college hospitals.
21. Establish as research, Paediatric Surgery Program in Chitragang Medical College Hospital (already in place) and replicate them in Orissa, Kharwa and Rajshahi.
22. Establish Thalassemia prevention Centre in Dhaka Medical College Hospitals and replicate them in divisional headquarters.
23. Strengthening of quality laboratory services at all TH and MC hospitals with provision of ward side selected emergency tests.
24. Strengthening of quality radiology and imaging services at all TH and MC hospitals.
25. Establishment of a central Procedural Room for all Intervention facilities at all Medical College Hospitals.
26. Introducing IT for reporting and sending the laboratory and radiology reports.
27. Strengthening of Medicological services at district hospitals.
28. Ensuring services and supply for providing treatment of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) with close partnership with National Nutrition Services (NNS).

Component C: Private Healthcare Facilities

The close partnership and collaboration between public and private hospitals is vital for ensuring comprehensive coverage of all healthcare needs of people. But it is imperative that private healthcare facilities should be under close supervision. The regulatory framework will be updated. A comprehensive private healthcare act should replace the age old 1983 ordinance. Establishment of an autonomous National Accreditation body for accreditation of hospitals and laboratories will contribute to the delivery of quality care in private sector.

Activities

1. Strengthening of HSM for monitoring and supervision of expanding private health sector (hospitals, diagnostics, private practices- for profit and non-profit (HR, space, logistics, transport, IT support). A policy decision is needed to strengthen this department in respect of Manpower and Logistics.
2. Development of Private Clinic Rules and regulations, standards for specialized services.
3. Development of a Comprehensive Monitoring strategy and policy with Technical assistance.
4. Provision of Preceding Pregnancy management to all patients.
5. Provision of Standard Medical Waste Management, ensuring quality care and a referral system in Private facilities. Regular advocacy workshops with private healthcare facilities will be organized.
6. Approval of National accreditation bill. Establishment of National accreditation body and structural accreditation program.
7. Development of a comprehensive database of private healthcare facilities, facility, and disposal of licensing and renewal process.

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8. Ensuring that the poor and disadvantaged people get services (at least 10%) from the private sector through regulations and social safety net programs.
9. Regular reporting of services provided to appropriate authority and link up to health MIS system.
10. Promotion of Public Private Partnerships (PPP) and outsourcing of expensive services.

Component D: Quality care

Ensuring quality of care at all service points is the key issue in the management of HBM operational plan. The development of National healthcare standards is vital in maintaining a consistent service delivery throughout the country. The OP will introduce the SS-CQM-TQM approach in the management of all secondary and tertiary care hospitals. Improvement of hospital environment, ensuring proper service delivery, maintaining the quality of care and a cordial management-community relationship are the main focus of the TQM approach. Active participation of lower and mid-level managers will play the key role for proper implementation of the Program.

Activities

1. Development/regulating and Implementation of National Health Care Standards at secondary and tertiary hospitals.
2. Introduction of different SOPs and quality improvement tool kits in healthcare facilities.
3. Capacity development of the service providers regarding TQM approach.
4. Orientation and motivation of community to help management for smooth functioning of healthcare facilities.
5. Introduction and maintenance of TQM approach of management at hospitals at district level and above.
6. Operational research on quality issues.
7. Coordination with Quality Secretariat (QEL) and hospitals under DGHS & private sector.
8. Introduction of standard patient care forms (all type of patient request & report) for hospitals.
9. Development and establishment of Hospital Manual and SOPs.

Component E: Safe Blood Transfusion

Universal access to safe blood for the patient is the cornerstone of the Safe Blood Transfusion Program. Blood should be collected from eligible and remunerated voluntary blood donor after proper grouping, screening, cross-matching, rational use of blood or its components with standard transfusion procedure, post transfusion follow up with improved transfusion services is a quality assured procedure.

Activities

1. Voluntary Blood donor Pool
2. Hemovigilance
3. Improved Transfusion Service
4. Transfusion Transmissible Infection & Quality Control

Component F: Introduction/Implementation of Medical Waste Management at Public & Private Hospitals

Effective implementation of Medical waste management in the public and private hospitals is a key determinant of improvement of Hospital environment and providing quality service. Capacity development and awareness of the service providers will be the most important aspect of MWM. Supply of logistics and technical support to the hospitals together with smooth coordination with local government agencies and department of environment will ensure the proper implementation of the program. Enforcement of Medical Waste law may be of great help for achieving the goals. For safehouse management of medical wastes PPP and outsourcing will be encouraged.

Activities

1. Awareness building for service providers and recipients.
2. Supply of necessary logistics for MWM.
3. Establishment of in-house waste management system including temporary waste disposal facility.

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4. Establishment of Outbreak management in collaboration with local civic bodies.
5. Dissemination and implementation of National guideline for Medical waste management.
6. Capacity development of the service providers.
7. Coordination with local government agencies and Department of Environment.
8. To monitor that Standard MWM is in place in private healthcare facilities.

Component G: Introduction and scale up of the Structured Referral system

The aim of structured referral system is to maximize the utilization of UHC and load minimization of the secondary and tertiary level hospitals by introduction of effective upward and downward referral system. Structured referral system is to be rolled out countrywide from Primary, Secondary and Tertiary level hospitals by defining the specific catchment area in collaboration with other related departments and OPs. By ensuring the ownership and accountability of the hospital service provider, referral system will be implemented effectively. Patient will be made properly aware and priority clinical management will be ensured by successful implementation of referral system. Development of data base of the referral patient will be ensured by introduction of different referral registers, form, diseases code, ICD-10, etc.

Activities

1. Preparation and implementation of referral procedures and rules across the health system, within the facilities, and between institutes.
2. Capacity building of the service providers, Orientation of hospital management and opinion leaders.
3. Development, finalization, dissemination and printings and distribution of different forms, guideline and registers in different hospitals.
4. Development of Referral data base and automated referral system.

Component H: Patient Safety

Patient safety is a new healthcare discipline that emphasizes the reporting, analysis, and prevention of medical error that often lead to adverse healthcare events. According to the World Health Organization (WHO) patient safety issue is an endemic health concern. Patient safety involves applying lessons learned from business and industry, adopting innovative technologies, educating providers and consumers, enhancing error reporting systems, and developing new economic incentives. Patient safety has emerged as a powerful force in the current movement to improve quality and lower cost in health care. Patient safety involves minimizing the risk of error to patients.

Activities

1. Development, finalization, dissemination and printings and distribution of Patient Safety guidelines.
2. Orientation of healthcare service providers based on guidelines about patient safety issues: incident reporting, medication safety, adverse drug reaction monitoring, surgical safety, infection control including hand wash, risk management tools, death audit etc.
3. Provision of logistics for DFI, MCHL, Specialized institutes for addressing patient safety issues.
4. Ensure Patient safety issues are properly addressed at Private Medical College Hospitals and other private facilities. Introduction of patient safety in private sector hospitals.
5. Incorporation of Patient safety issues in Undergraduate curriculum and internship training.

Component I: Urban Health

The primary healthcare delivery system for urban area is one of the weak crosslink of the health system.

Activities

1. Provision of Primary Healthcare Centers for providing ESP for catchment population in urban secondary (DH) and tertiary hospitals (MCHs- public and private)- dual role- service of ESP, segregating referred cases plus tracking the healthcare professional students and trainees.
2. Capacity building of healthcare providers in Secondary and tertiary hospitals in providing primary healthcare through developed model.

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Component J: Capacity building of the hospital managers on right procedure of procurement and inventory system.

The effective administration of hospitals at different levels need to procure a wide range of equipment, medical and surgical instruments, state of the art laboratory and imaging machineries, need assessment and their proper maintenance. The system requires an efficient Store management, Asset management and above all maintaining a high standard of financial propriety.

Activities

1. Capacity development of concerned managem, officials and staffs.
2. Development of Manuals, SOPs and guidelines.
3. A comprehensive framework of monitoring and supportive supervision.

Component K: Repair, Maintenance and Disposal of Vehicles, Biomedical equipment and others

Hospital Services Management OP aims to all necessary support for maintenance and servicing of all vehicles, electrical and electronics equipment, biomedical instruments to keep them functional. TEMO is responsible for providing maintenance, repair and replacement of parts to all vehicles under DGHS. NEMEW is responsible for providing installation, maintenance and functioning support to hospital instruments and medical equipment. This is vital to ensure continuous functioning of the health systems. The maintenance and replacement services beyond the capacity of these two organizations should be outsourced to ensure proper functioning.

Activities

1. Setting up of Division based NEMEW & TEMO centers.
2. Provision of common minor Repair-Tyre, Battery, Dera Paint, Mirror, Light, Horn, Shock absorber, Belts. Servicing at TEMO.
3. Installing, maintenance, repair and fitting of AC, refrigerators, generators, Suction machines, OT table, OT lights by NEMEW.
4. Provision of outsourcing the maintenance work beyond the capacity of NEMEW and TEMO.
5. Regular holding of coordination board for smooth disposal of non-repairable nonfunctioning vehicles, furniture, equipment.
6. Development of a SOP & procedure for proper disposal of electro medical equipment.

Monitoring, Research and Evaluation:

Evidence generation for improved healthcare services at secondary and tertiary hospitals:

1. Development of monitoring and evaluation framework, and monitoring checklist.
2. Effect of key hospital innovations (e.g. patient safety, waste disposal) (to be made in next winter program) on patient satisfaction and outcome.
3. Evaluation of the Operational Plan.
4. Pattern and number of patients requiring primary health care (CBHC) in DHs, MCHs.
5. Feasibility of using IT in referral and in managing management of acute coronary syndrome and stroke.
6. Feasibility of using IT in patient management (OPD, in patient and emergency).
7. Feasibility of using IT in laboratory reporting, including histology reporting of FNAC samples.
8. Feasibility of using IT in radiology & imaging reporting.
9. Prevalence of TB in diabetic patients in Bangladesh.
10. Prevalence of hospital acquired infection in Bangladesh.
11. Prevalence of infection in diabetic patients in Bangladesh.
12. Prevalence of infection in cancer patients in Bangladesh.
13. Setting up hospital cancer regulation in 19 Medical Colleges.
14. Situation analysis: dietary need have admitted patients and other diet related issues.
15. Demonstration project:

16. Teaching primary health care to medical professional students (MBBS, Nursing and Medical Assistant) in the ESP area of Medical College Hospital.

17. Can improved communication A/R lead to better patient satisfaction?

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A comprehensive monitoring and supervision framework for secondary and tertiary hospitals will be developed with technical assistance. The framework will include regular monthly reporting and yearly statement of activities. Capacity development of concerned officials at DGHS, divisional and district level will be done. A quarterly meeting with hospital administration regarding management and quality of care flows is planned.

DP Supported Program: This joint UN initiative and partnership project on “*improving maternal, sexual and reproductive health and rights in Bangladesh*” funded by Global Affairs Canada (GAC), will be implemented by two UN agencies (UNICEF and UNEPA) in partnership with MoHFW and other partners, for a period of five years (2017-2022). UNICEF will be the administrative agency to manage and coordinate the joint UNICEF-UNEP initiative and form a national steering/coordination committee with GOB and other key stakeholders to coordinate and manage the project. This project reflects the UN agencies’ vision for supporting SRHR including system strengthening for delivery of high quality MNCAH services and will contribute to achieving the national outcomes and outputs articulated in the Government of Bangladesh’s 7th five-year plan, new Health sector programme 4th HNP (2017-2022) and its National Strategy for Maternal Health, Bangladesh Every Newborn Action Plan (BENAP) within Health System Strengthening (HSS) framework. The proposed joint project will also contribute to the Government of Bangladesh’s efforts of achieving both SDG Goal 3 Good Health and Well Being and Goal 5 Gender Equality.

This joint project have been developed with an increased focus on equity and socio-economic, gender disparities in addressing women and adolescents’ health and wellbeing as it pertains to the full spectrum of sexual and reproductive health and rights. The ultimate objective is to *improve sexual and reproductive health and rights and reduce maternal and newborn mortality in five low performing districts (Pangshadal, Madhabazar, Panchajol, Sengur, Jamalpur).*

11. Relevant Result Frame Work Indicators (RFW) and OP Level Indicators

11.1. Relevant Result Frame Work Indicators (RFW)

Sl.	Indicators	Unit of Measurement (Means of Verification)	Baseline (with Year and Data Source)	Projected Target
1	2	3	4	5
1	1.1.1 Number of public and non-public facilities accredited	Admin report/APR, every year	Process Initiated, Planning Wing 2015	a) Accreditation mechanism established; b) 22 MCH, 99 DRI and 10 non-public hospital accredited
2	1.1.2 % of public facilities implement and monitor quality improvement	Admin report/APR, every year	1 (3 MCH, 1 DRI), APR 2015	NOVA MCHs & DRI

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11.2. OP Level Indicators (Output/Process)

Sl. No.	Indicators	Unit of Measurement	Base Line (With Year and Date Source)	Projected Target	
				Middle of the Programme (by June 2020)	End of the Programme (by June 2022)
1	2	3	4	5	
1	Number of Hospitals (DH & above) introduced standard in-home medical waste management	Number of hospitals (Admin report)	MCH-06 Specia. H-10 DH-04 (AFIR, 2016)	MCH-18 Specia. H-14 DH-28	MCH-28 Specia. H-22 DH-48
2	Number of public and non-public facilities accredited	Number of hospitals (Administrative report)	00	Accreditation institutions established	MCH-12 DH-10 Non-public hospitals-20
3	Number of district hospitals connected to structured referral system	Number of hospitals (Administrative report)	02	30	50
4	Number of districts with a public hospitals having five essential specialists (Medicine, Surgery, Pediatrics, Oth & Gynae and Anesthesiologist)	Number of districts	Under 10 districts with a public hospital with 5 essential specialists	25	40
5	Number of district hospitals providing ChemOC services in Sylhet & Chittagang divisions	Number of district hospitals	06	09	13

11.3. Source and methodology of data collection to measure/prepare annual progress report

Preparation of annual progress report or to evaluate the performance of any activity, improve the quality of work and fulfillment the activity as per roadmap within expected time schedule. To prepare annual progress report and to evaluate the performance of the activity, data needs to be collected.

The probable methods of data collection for the OP are-

- Quantitative data collection by prescribed report return format (Manual or electronic) from cost centers.
- Annual Programme Implementation Report (AFIR)
- Bangladesh Health Demographic Survey (BHDS)
- Bangladesh Health Facility Survey (BHFS)
- Supervision and monitoring
- Interviews
 - Direct interaction with individuals on a one to one basis
 - Direct interaction with individuals in a group setting
- Survey and Action research

Performance appraisal meeting at a regular interval under the chairmanship of LD on the basis of monthly performance both physical and financial. Monthly ADP performance meeting by the Directorate and MoHFW using standard format. Routing based meeting of each activity/sub activity of the OP LD prepare a detailed work plan and monitoring sheet targeting the objective and time based road map.

(Signature)

(Signature)
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12. Estimated Budget:

12.1. Estimated Summary of Development Budget:

Detailed Cost Breakdown													Grand Total
Expense Code	Expense Sub-Code	Concrete Sub-code plus Item Description	Unit	Quantity	Total Cost	GCR (RS)	Project A/c				Own Fund (RS)	Share	% of Total Project Cost
							IPA		OPA				
							Through GCR	Spill Amount	Through ID	Through OP			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
a) Revenue													
8500		Pay of officer	-	-	2,446.32	2,446.32	-	-	-	-	-	-	0.62%
8600		Pay of Staff	-	-	1,575.17	1,575.17	-	-	-	-	-	-	0.40%
8700		Allowances	-	-	4,329.30	4,329.30	-	-	-	-	-	-	1.09%
8800		Supply & Services	-	-	193,513.46	129,679.83	62,127.83	118.00	1,589.00	-	-	-	47.89%
8900		Repair & Maintenance	-	-	1,353.68	1,657.68	1,708.00	-	-	-	-	-	0.83%
		Sub-total (Revenue):			205,580.23	139,587.50	63,835.83	118.00	1,589.00	-	-	-	50.86%
b) Capital													
5000		Acquisition of Assets	-	-	188,580.67	9,031.30	181,754.17	5,445.00	1,350.00	-	-	-	49.12%
7000		CD, V&A	-	-	100.00	100.00	-	-	-	-	-	-	0.17%
		Sub-total (Capital):	-	-	188,580.67	10,031.30	181,754.17	5,445.00	1,350.00	-	-	-	49.12%
		Total (a) + (b):			404,111.00	150,019.00	245,590.00	5,563.00	2,939.00	-	-	-	
c) Physical Contingency													
			-	-	-	-	-	-	-	-	-	-	
d) Price Contingency													
			-	-	-	-	-	-	-	-	-	-	
Grand total (a + b + c + d)													
					404,111.00	150,019.00	245,590.00	5,563.00	2,939.00	-	-	-	

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12.2 Detailed Annual Phasing of Cost

(Costs in Euro)

Economic Code	Economic Sub-Code	Economic Sub-code with Item Description	Unit	Quantity	Total Cost*	GOS (FIS)	Project Aid				Own Fund (FIS)	Others	% of Total Project Cost
							EPA		DPA				
							Through GOS	Special Activities	Through LLD	Through LDP			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A) Revenue													
4306	4301	Pay of officer	Person	275	1,440.52	1,440.52	-	-	-	-	-	-	0.61%
4406	4401	Pay of Staff	Person	610	1,075.17	1,075.17	-	-	-	-	-	-	0.49%
4706		Allowances	Person	685	4,239.52	4,239.52	-	-	-	-	-	-	1.80%
	4705	House rent		603	2,585.15	2,585.15	-	-	-	-	-	-	0.98%
	4712	Food allowance		642	812.27	812.27	-	-	-	-	-	-	0.32%
	4717	Medical allowances		603	455.96	455.96	-	-	-	-	-	-	0.11%
	4725	Waiting Allowance			0.23	0.23	-	-	-	-	-	-	0.00%
	4756	Travel allowances		610	42.71	42.71	-	-	-	-	-	-	0.01%
	4768	Conveyance allowance		610	37.21	37.21	-	-	-	-	-	-	0.01%
	4773	Educational Allowance		603	301.84	301.84	-	-	-	-	-	-	0.12%
	4775	Dress Allowance			0.68	0.68	-	-	-	-	-	-	0.00%
	4795	Dear Allowance			194.25	194.25	-	-	-	-	-	-	0.08%
4806		Supply & Services	Int.	15	190,513.46	129,578.83	62,127.83	118.09	1,000.00	-	-	-	47.30%
	4801	Travel Allowance		15	15.73	33.73	40.00	-	-	-	-	-	0.02%
	4815	CO, VAT, Tax		5	5.90	5.90	-	-	-	-	-	-	0.00%
	4818	Registration Fees		18	15.90	15.90	2.00	-	-	-	-	-	0.00%
	4819	Hotel		5	40.59	40.59	25.00	-	-	-	-	-	0.02%
	4821	Electricity		15	250.00	250.00	30.00	-	-	-	-	-	0.07%
	4822	Fuel & Gas		5	31.00	31.00	2.00	-	-	-	-	-	0.01%
	4823	Petrol and Oil		10	1,425.00	1,425.00	1.00	-	-	-	-	-	0.05%
	4824	Insurance / Bank Charge		15	14.50	14.50	-	-	-	-	-	-	0.00%
	4827	Printing & Publication		5	1,167.85	585.00	615.85	-	-	-	-	-	0.28%
	4828	Stationery, Books and Stamps		18	3,580.25	2,713.25	765.00	-	-	-	-	-	0.38%
	4829	Research		5	101.00	10.00	90.00	-	-	-	-	-	0.04%
	4831	Books and Periodicals		15	71.50	39.00	35.00	-	-	-	-	-	0.02%
	4832	Audio/Video production		15	704.00	720.00	14.00	-	-	-	-	-	0.20%

12.2 Detailed Annual Phasing of Cost:

(Total in Lakhs)

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Unit	Quantity	Total Cost ¹	GOS (FEC)	Project Aid				Other Fund (FEC)	Others	% of Total Project Cost	
							RFA		DFA					
							Through GOS	Special Account	Through SLD	Through LOP				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	4001	Advertisement & Publicity		LS	201.50	218.50	201.50	-	-	80.00	-	-	-	0.22%
	4004	Office materials		LS	131.18	-	131.18	-	-	-	-	-	-	0.03%
	4005	Training Expenses		LS	1,719.70	85.00	1,777.70	48.00	236.00	-	-	-	-	0.40%
	4006	Seminar & Conference		LS	7,567.30	1,987.00	4,760.30	80.00	720.00	-	-	-	-	1.87%
	4007	Contract Labour		LS	655.45	398.45	170.00	-	-	-	-	-	-	0.14%
	4008	Chemical & Reagent		LS	5,819.10	4,829.10	4,360.00	-	-	-	-	-	-	2.38%
	4009	Purchase of consumables		LS	10,182.20	5,879.10	4,144.10	-	160.00	-	-	-	-	2.62%
	4010	Books/Papers		LS	745.00	219.00	530.00	-	-	-	-	-	-	0.18%
	4012	Other Medicine		LS	11,029.00	5,223.00	5,345.00	-	-	-	-	-	-	2.74%
	4015	Medical and Surgical Supplies		LS	85,558.95	54,274.05	31,981.50	-	310.00	-	-	-	-	21.42%
	4017	Diet		LS	34,071.00	34,071.00	-	-	-	-	-	-	-	5.60%
	4019	Cleaning and Washing		LS	12,000.00	11,286.00	734.00	-	-	-	-	-	-	2.07%
	4021	Security Service		LS	5,303.00	5,112.00	190.00	-	-	-	-	-	-	1.31%
	4023	Funerarium		LS	418.90	48.00	283.50	-	-	-	-	-	-	0.11%
	4025	Survey		LS	30.00	5.00	30.00	-	-	-	-	-	-	0.02%
	4028	Computer consumable		LS	2,208.38	1,901.38	320.00	-	-	-	-	-	-	0.58%
	4029	Special Expenditure- Laundry		LS	9,002.00	2,810.00	62.00	-	-	-	-	-	-	1.49%
	4030	Others		LS	5,745.40	2,561.60	4,084.70	10.00	43.00	-	-	-	-	1.67%
4040		Paper & Maintenance		LS	3,345.48	1,651.88	1,708.00	-	-	-	-	-	-	0.83%
	4041	Motor Vehicle		LS	343.75	233.75	110.00	-	-	-	-	-	-	0.09%
	4042	Furniture		LS	216.00	128.50	110.00	-	-	-	-	-	-	0.08%
	4043	Computer & Office Equipment		LS	370.50	141.50	110.00	-	-	-	-	-	-	0.08%
	4044	Materials		LS	245.00	122.00	123.00	-	-	-	-	-	-	0.08%
	4023	Government establishment		LS	487.00	110.00	207.00	-	-	-	-	-	-	0.12%
	4051	Health Affairs & Water Supplies		LS	90.00	50.00	50.00	-	-	-	-	-	-	0.02%
	4056	Telecommunication		LS	112.50	63.00	45.50	-	-	-	-	-	-	0.03%
	4061	Others		LS	1,578.48	808.48	728.50	-	-	-	-	-	-	0.39%

12.2 Detailed Annual Phasing of Cost:

(Table in Lakh)

Economic Code	Economic Sub Code	Economic Sub-code wise Item Description	Unit	Quantity	Total Cost*	GOB (Rs)	Project A/c				Own Fund (Rs)	Others	% of Total Project Cost
							CPA		CPA				
							Through GOB	Specific Account	Through P LO	Through S DP			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Sub-total (Revenue)			285,550.33	100,567.50	43,634.83	115.00	1,588.06	-	-	-	30.85%
ii) Capital:													
0800		Acquisition of Assets			458,489.07	0,821.30	161,754.17	5,445.00	1,356.00	-	-	-	49.12%
	0807	Vehicle	Yes	01	3,000.00	-	3,000.00	-	-	-	-	-	0.64%
	0811	Machinery & Other Equipment			120,029.79	8,388.90	173,448.22	5,445.00	1,356.00	-	-	-	47.17%
	0813	Computer and accessories			850.00	-	850.00	-	-	-	-	-	0.21%
	0819	Office Equipment			600.00	-	600.00	-	-	-	-	-	0.16%
	0821	Furniture			2,250.00	1,255.00	455.00	-	-	-	-	-	0.50%
	0823	Information/telecom Equipment			15.00	-	15.00	-	-	-	-	-	0.00%
	0851	Others			265.00	350.00	15.00	-	-	-	-	-	0.05%
2200	7901	CG, VAT			100.00	100.00	-	-	-	-	-	-	0.02%
		Sub-total (Capital)			458,589.07	10,831.50	161,754.17	5,445.00	1,356.00	-	-	-	49.14%
		Total (a + b)			454,111.36	100,699.00	245,389.00	5,560.00	2,934.06	-	-	-	100.00%
iii) Physical Contingency													
iv) Price Contingency													
Grand total (a + b + c + d)					454,111.36	100,699.00	245,389.00	5,560.00	2,934.06	-	-	-	

25
 100% CONFIRMED
 BY THE ACCOUNTS OFFICER
 GENERAL SECRETARY, HEALTH
 DEPARTMENT, GOVT. OF NCT OF DELHI

Dr. Kazi Jahanigul Hossain PhD
 Director (Medical & Clinical) and
 Joint Director (Health Services Management)
 Directorate General of Health Services
 Government of India, New Delhi-110002

12.2. Detailed Annual Phasing of Cost (Contd).

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Unit	Financial Year - 1 (2016-17) (January-June)									
				Used Cost	Quantity	COB-FCI	Project A01				Own Fund (FC)	Others	Total Cost
							IPA		DPA				
1	2	3	4	5	6	7	Through GOB	Special Account* (Other)	Through LG	Through OP	12	13	14
4000	4001	Pay of Officer		-	-	184.33	-	-	-	-	-	-	184.33
4000	4001	Pay of staff		-	-	71.13	-	-	-	-	-	-	71.13
	4091	Subsistence Allowance		-	-	-	-	-	-	-	-	-	-
	4101	House rent		-	-	117.31	-	-	-	-	-	-	117.31
	4103	Medical allowance		-	-	43.09	-	-	-	-	-	-	43.09
	4107	Medical allowances		-	-	35.04	-	-	-	-	-	-	35.04
	4110	Working Allowance		-	-	5.55	-	-	-	-	-	-	5.55
	4120	Tiffin allowance		-	-	1.45	-	-	-	-	-	-	1.45
	4126	Conveyance allowance		-	-	0.21	-	-	-	-	-	-	0.21
	4128	Education allowance		-	-	8.58	-	-	-	-	-	-	8.58
	4170	Dress Allowance		-	-	0.08	-	-	-	-	-	-	0.08
	4181	Rail Allowance		-	-	-	-	-	-	-	-	-	-
	4190	Other Allowance		-	-	30.60	-	-	-	-	-	-	30.60
4100	Allowances			-	-	242.29	-	-	-	-	-	-	242.29
	4201	Travel allowance		-	-	4.79	-	-	-	-	-	-	4.79
	4210	CO/Vol		-	-	-	-	-	-	-	-	-	-
	4215	Postage		-	-	-	-	-	-	-	-	-	-
	4216	Telephone & Fax		-	-	-	-	-	-	-	-	-	-
	4218	Registration Fee		-	-	-	-	-	-	-	-	-	-
	4219	Water		-	-	5.05	-	-	-	-	-	-	5.05
	4221	Electricity		-	-	25.00	-	-	-	-	-	-	25.00
	4222	Fuel & Oil		-	-	0.00	-	-	-	-	-	-	0.00
	4223	Paint & oil		-	-	11.00	-	-	-	-	-	-	11.00
	4224	Insurance / Car Insurance		-	-	0.00	-	-	-	-	-	-	0.00
	4227	Printing & Publication		-	-	31.00	37.00	-	-	-	-	-	68.00
	4228	Stationery, Sundry and Stamps		-	-	382.25	6.00	-	-	-	-	-	388.25
	4229	Research		-	-	-	-	-	-	-	-	-	-
	4231	Books and Periodicals		-	-	-	-	-	-	-	-	-	-
	4232	Audio/Video production		-	-	-	-	-	-	-	-	-	-
	4233	Advertisement & Publicity		-	-	-	75.00	-	-	-	-	-	75.00
	4234	Game materials		-	-	-	-	-	-	-	-	-	-
	4240	Training Expenses		-	-	5.00	115.00	-	45.00	-	-	-	165.00
	4242	Seminar & Conference		-	-	37.00	107.00	-	30.00	-	-	-	174.00
	4243	Transport expenses		-	-	-	-	-	-	-	-	-	-
	4251	Casual Labour		-	-	16.00	10.00	-	-	-	-	-	26.00
	4260	Chemical & Reagent		-	-	495.00	130.00	-	-	-	-	-	625.00

12.2. Detailed Annual Phasing of Cost (Contd).

Economic Code	Economic Sub-Code	Economic Sub-code when Item Description	Unit	Financial Year - 1 (2016-17) (January-June)										
				Unit Cost	Quantity	GOB (PE)	Project Aid				Own Fund (PE)	Others	Total Cost*	
							IPA		DPA					
							Through GOB	Special Account** (Others)	Through LD	Through DP				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	4524	Purchase of consumables		-	-	505.00	345.00	-	-	-	-	-	-	850.00
	4526	Spare Parts		-	-	5.00	40.00	-	-	-	-	-	-	45.00
	4522	Other Medicines		-	-	200.00	175.00	-	-	-	-	-	-	375.00
	4525	Medical and Surgical Supplies		-	-	3,001.75	1,000.00	-	75.00	-	-	-	-	4,076.75
	4571	Bathing Cleaning		-	-	-	-	-	-	-	-	-	-	-
	4572	Shit		-	-	1,712.00	-	-	-	-	-	-	-	1,712.00
	4573	Cleaning and Mowing		-	-	775.00	7.00	-	-	-	-	-	-	782.00
	4601	Security Service		-	-	200.00	-	-	-	-	-	-	-	200.00
	4603	Information		-	-	8.00	7.00	-	-	-	-	-	-	15.00
	4590	Survey		-	-	-	-	-	-	-	-	-	-	-
	4587	Covering Charge		-	-	-	-	-	-	-	-	-	-	-
	4595	Vaccines and sera		-	-	224.38	1.00	-	-	-	-	-	-	225.38
	4596	Special expenditure, Laundry		-	-	426.00	-	-	-	-	-	-	-	426.00
	4599	Others		-	-	198.00	199.00	-	0.00	-	-	-	-	397.00
4600	Supply & Services						8,891.38	1,379.00	-	110.00	-	-	-	10,379.38
	4521	Motor vehicles		-	-	21.70	10.00	-	-	-	-	-	-	31.70
	4526	Forcible		-	-	13.00	10.00	-	-	-	-	-	-	23.00
	4511	Computer & Office Equipment		-	-	15.00	15.00	-	-	-	-	-	-	30.00
	4516	Machinery		-	-	12.00	13.00	-	-	-	-	-	-	25.00
	4523	(Construction equipment)		-	-	10.00	20.00	-	-	-	-	-	-	30.00
	4561	Health Affairs & Water Supplies		-	-	-	-	-	-	-	-	-	-	-
	4555	Telecommunication		-	-	7.00	4.00	-	-	-	-	-	-	11.00
	4556	Others		-	-	54.80	49.00	-	-	-	-	-	-	103.80
4603	Repair & Maintenance						124.38	175.50	-	-	-	-	-	300.88
	Revenue :						6,462.89	1,468.50	-	110.00	-	-	-	8,041.39
	5807	Vehicle		-	97.00	-	-	-	-	-	-	-	-	-
	5815	Machinery & Equipment		-	-	50.00	15,374.00	-	-	-	-	-	-	15,424.00
	5810	Computer and accessories		-	-	-	50.00	-	-	-	-	-	-	50.00
	5810	Office Equipment		-	-	-	50.00	-	-	-	-	-	-	50.00
	5821	Furniture & Fixing		-	-	200.00	3.00	-	-	-	-	-	-	203.00
	5821	Telecommunication Equipment		-	-	-	-	-	-	-	-	-	-	-
	5821	Others		-	-	-	3.00	-	-	-	-	-	-	3.00
6802	Capital Total						250.00	15,374.00	-	-	-	-	-	15,624.00
7900	7901	CO, VAT		-	-	-	-	-	-	-	-	-	-	-
	Grand Total						97.00	8,713.50	16,826.50	-	110.00	-	-	25,642.00

12.2. Detailed Annual Phasing of Cost (Contd).

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Unit	Financial Year - 2 (2017-18)									
				Unit Cost	Quantity	COS (INR)	Project Aid				Own Fund (INR)	Others	Total Cost*
							IPA		ICG				
1	2	3	4	15	16	17	Through OCB	Special Account* (Others)	Through ID	Through IP	22	23	24
400	4001	Pay of Officer		-	-	103.30	-	-	-	-	-	-	103.30
400	4001	Pay of staff		-	-	147.29	-	-	-	-	-	-	147.29
	4001	Subsistence Allowance		-	-	-	-	-	-	-	-	-	-
	4005	House rent		-	-	375.00	-	-	-	-	-	-	375.00
	4012	Fuel and oil allowance		-	-	128.38	-	-	-	-	-	-	128.38
	4012	Medical allowance		-	-	75.47	-	-	-	-	-	-	75.47
	4020	Working Allowance		-	-	0.04	-	-	-	-	-	-	0.04
	4050	Travelling allowance		-	-	7.52	-	-	-	-	-	-	7.52
	4050	Conveyance allowance		-	-	4.13	-	-	-	-	-	-	4.13
	4071	Education Allowance		-	-	50.25	-	-	-	-	-	-	50.25
	4070	Dear Allowance		-	-	0.12	-	-	-	-	-	-	0.12
	4081	Rice allowance		-	-	-	-	-	-	-	-	-	-
	4080	Other Allowance		-	-	35.00	-	-	-	-	-	-	35.00
400	Allowances			-	-	688.05	-	-	-	-	-	-	688.05
	4001	Travel Allowance		-	-	0.50	0.00	-	-	-	-	-	0.50
	4012	Cell rent		-	-	0.50	-	-	-	-	-	-	0.50
	4012	Postage		-	-	0.20	-	-	-	-	-	-	0.20
	4018	Telephone & Fax		-	-	1.50	-	-	-	-	-	-	1.50
	4018	Registration Fees		-	-	2.10	-	-	-	-	-	-	2.10
	4019	Wages		-	-	14.00	5.00	-	-	-	-	-	19.00
	4021	Electricity		-	-	40.00	0.00	-	-	-	-	-	40.00
	4022	Fuel & Gas		-	-	-	-	-	-	-	-	-	-
	4023	Paint and Oil		-	-	100.00	-	-	-	-	-	-	100.00
	4024	Insurance / Bank Charge		-	-	3.70	-	-	-	-	-	-	3.70
	4025	Printing & Publication		-	-	105.00	224.50	-	-	-	-	-	329.50
	4028	Stationery, Books and Stamp		-	-	90.00	85.00	-	-	-	-	-	175.00
	4030	Recreation		-	-	30.00	40.00	-	-	-	-	-	70.00
	4031	Books and Publications		-	-	1.00	14.00	-	-	-	-	-	15.00
	4032	Audio/Video production		-	-	180.00	54.00	-	-	-	-	-	234.00
	4033	Advertisement & Publicity		-	-	34.00	30.00	-	30.00	-	-	-	94.00
	4034	Games material		-	-	-	17.50	-	-	-	-	-	17.50
	4040	Training Expenses		-	-	10.00	285.00	40.00	30.00	-	-	-	365.00
	4042	Seminar & Conference		-	-	145.00	1,258.00	10.00	118.00	-	-	-	1,531.00
	4040	Workshop expenses		-	-	-	-	-	-	-	-	-	-
	4051	Casual Labour		-	-	16.50	20.00	-	-	-	-	-	36.50
	4052	Charriage & Resident		-	-	734.00	250.00	-	-	-	-	-	984.00

12.2. Detailed Annual Phasing of Cost (Cont'd).

Economic Code	Component Sub-Code	Economic Sub-code when Item Description	Unit	Financial Year - 2 (2017-18)									
				Unit Cost	Quantity	GOB (PK)	Project Aid				Own Fund (PK)	Others	Total Cost*
							RPA		DCA				
							Through GOB	Special Account (Others)	Through LG	Through DP			
1	2	3	4	15	16	17	18	19	20	21	22	23	24
	4514	Purchase of consumable	-	-	-	1,335.00	163.00	-	15.00	-	-	-	1,513.00
	4515	Space Parts	-	-	-	15.00	15.00	-	-	-	-	-	30.00
	4517	Other Medicine	-	-	-	330.00	750.00	-	-	-	-	-	1,080.00
	4518	Medicine and Surgical Supplies	-	-	-	7,098.00	4,401.80	-	64.00	-	-	-	12,563.80
	4519	Bedding Clothing	-	-	-	-	-	-	-	-	-	-	-
	4520	QAT	-	-	-	3,472.00	-	-	-	-	-	-	3,472.00
	4521	Cleaning and Washing	-	-	-	1,095.00	30.00	-	-	-	-	-	1,125.00
	4522	Security Service	-	-	-	750.00	-	-	-	-	-	-	750.00
	4523	Restroom	-	-	-	14.00	75.00	-	-	-	-	-	89.00
	4524	Security	-	-	-	5.00	15.00	-	-	-	-	-	20.00
	4525	Locking Charge	-	-	-	-	-	-	-	-	-	-	-
	4526	Computer consumable	-	-	-	415.00	40.00	-	-	-	-	-	455.00
	4527	Special Expense, Laundry	-	-	-	375.00	15.00	-	-	-	-	-	390.00
	4528	Others	-	-	-	555.10	751.80	10.00	20.00	-	-	-	1,336.90
4600	Supply & Services		-	-	-	13,542.10	10,061.60	115.00	265.00	-	-	-	24,013.70
	4601	Motor Vehicle	-	-	-	35.00	20.00	-	-	-	-	-	55.00
	4602	Furniture	-	-	-	25.00	20.00	-	-	-	-	-	45.00
	4603	Computer & Office Equipment	-	-	-	25.00	20.00	-	-	-	-	-	45.00
	4604	Machinery	-	-	-	25.00	20.00	-	-	-	-	-	45.00
	4605	Government expenditure	-	-	-	20.00	100.00	-	-	-	-	-	120.00
	4606	Health Affairs & Water Supply	-	-	-	15.00	10.00	-	-	-	-	-	25.00
	4607	Telecommunication	-	-	-	11.00	5.00	-	-	-	-	-	16.00
	4608	Others	-	-	-	125.00	175.00	-	-	-	-	-	300.00
4700	Repair & Maintenance		-	-	-	275.00	330.00	-	-	-	-	-	605.00
	4701	Repair	-	-	-	275.00	330.00	115.00	265.00	-	-	-	1,015.00
	4702	Office	-	-	-	-	175.00	-	-	-	-	-	175.00
	4703	Replenish & Equipment	-	-	-	2,000.00	20,000.00	5,445.00	100.00	-	-	-	25,545.00
	4704	Computer and accessories	-	-	-	-	175.00	-	-	-	-	-	175.00
	4705	Office equipment	-	-	-	-	150.00	-	-	-	-	-	150.00
	4706	Furniture & Fixture	-	-	-	250.00	250.00	-	-	-	-	-	500.00
	4707	Telecommunication Equipment	-	-	-	-	5.00	-	-	-	-	-	5.00
	4708	Others	-	-	-	30.00	-	-	-	-	-	-	30.00
4800	Capital Total		-	-	-	2,465.10	21,250.10	5,445.00	100.00	-	-	-	29,360.10
7300	7301	CO, VAT	-	-	-	100.00	-	-	-	-	-	-	100.00
	Grand Total		-	-	-	21,005.24	41,829.79	5,545.00	300.00	-	-	-	71,417.80

Dr. Jahangir Hossain PhD
 Director (Hospital & Clinical) and
 Director (Public Service Management)
 Dhaka Centre of Health Services
 Dhaka-1212.

30
 13/05/2018
 13/05/2018
 13/05/2018
 13/05/2018

12.2. Detailed Annual Phasing of Cost (Contd).

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Unit	Financial Year - 3 (2015-16)									
				Unit Cost	Quantity	GOR (₹)	Project Aid				Own Fund (₹)	Others	Total Cost*
							IPA		LPA				
							Through GOR	Special Assistance** (Others)	Through L2	Through L3			
1	2	3	4	25	26	27	28	29	30	31	32	33	34
400	400	Pay of Officer		-	-	285.10	-	-	-	-	-	-	285.10
400	400	Pay of staff		-	-	264.95	-	-	-	-	-	-	264.95
	470	Subsistence Allowance		-	-	-	-	-	-	-	-	-	-
	470	House rent		-	-	428.04	-	-	-	-	-	-	428.04
	471	Medical allowance		-	-	128.50	-	-	-	-	-	-	128.50
	471	Medical consumables		-	-	81.00	-	-	-	-	-	-	81.00
	472	Working Allowance		-	-	0.04	-	-	-	-	-	-	0.04
	473	Tiffin allowance		-	-	1.90	-	-	-	-	-	-	1.90
	473	Conveyance allowance		-	-	4.72	-	-	-	-	-	-	4.72
	473	Education Allowance		-	-	54.00	-	-	-	-	-	-	54.00
	473	Diets Allowance		-	-	8.12	-	-	-	-	-	-	8.12
	473	Post Allowance		-	-	-	-	-	-	-	-	-	-
	473	Other Allowance		-	-	40.95	-	-	-	-	-	-	40.95
470	Allowance			-	-	732.52	-	-	-	-	-	-	732.52
	480	Travel Allowance		-	-	8.50	10.00	-	-	-	-	-	18.50
	480	CD/VCD		-	-	-	-	-	-	-	-	-	-
	480	Postage		-	-	6.20	6.20	-	-	-	-	-	12.40
	480	Telephone & Fax		-	-	1.80	1.80	-	-	-	-	-	3.60
	480	Photocopying Fees		-	-	3.00	3.00	-	-	-	-	-	6.00
	480	Water		-	-	8.00	8.00	-	-	-	-	-	16.00
	480	Electricity		-	-	48.00	48.00	-	-	-	-	-	96.00
	480	Fuel & Gas		-	-	3.00	3.00	-	-	-	-	-	6.00
	480	Paint and Oil		-	-	245.10	9.00	-	-	-	-	-	254.10
	480	Insurance / Bank Charge		-	-	2.00	-	-	-	-	-	-	2.00
	480	Printing & Publication		-	-	147.00	58.15	-	-	-	-	-	205.15
	480	Stationery, Books and Stamp		-	-	494.00	211.00	-	-	-	-	-	705.00
	480	Insurance		-	-	27.00	15.00	-	-	-	-	-	42.00
	480	Books and Periodicals		-	-	-	25.50	-	-	-	-	-	25.50
	480	Audio/Video production		-	-	150.00	21.00	-	-	-	-	-	171.00
	480	Advertisement & Publicity		-	-	42.00	140.00	-	50.00	-	-	-	232.00
	480	Game Computer		-	-	-	20.00	-	-	-	-	-	20.00
	480	Trained Expenses		-	-	80.00	318.00	-	40.00	-	-	-	438.00
	480	Seminar & Conference		-	-	417.00	1,157.00	-	100.00	-	-	-	1,674.00
	480	Transport expenses		-	-	-	-	-	-	-	-	-	-
	480	Casual Labour		-	-	84.25	25.25	-	-	-	-	-	109.50
	480	Chemical & Reagent		-	-	1,175.00	1,268.00	-	-	-	-	-	2,443.00


 Fiaz Jafar Hussain PhD
 Director (Finance & Control) and
 Joint Director (Program Service Management)
 Directorate General of Health Services
 Government of Punjab


 35

12.2. Detailed Annual Phasing of Cost (Contd).

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Unit	Financial Year - 2015-16									
				Unit Cost	Quantity	GOB (Ft)	Project Aid				Own Fund (Ft)	Others	Total Cost
							RPA		GPA				
							Through GOB	Special Account* (Other)	Through LO	Through OF			
1	2	3	4	25	26	27	28	29	30	31	32	33	34
	454	Purchase of Consumables		-	-	713.00	88.51	-	15.00	-	-	-	1,744.11
	455	Quack Fees		-	-	50.00	90.00	-	-	-	-	-	170.00
	456	Other Medicine		-	-	868.00	1,819.00	-	-	-	-	-	1,856.00
	458	Medical and Surgical Supplies		-	-	9,400.00	4,826.10	-	74.00	-	-	-	14,202.10
	461	Bedding Clothine		-	-	-	-	-	-	-	-	-	-
	462	Oil		-	-	3,000.00	-	-	-	-	-	-	3,000.00
	463	Cleaning and Washing		-	-	1,818.30	258.50	-	-	-	-	-	2,045.00
	465	Security Service		-	-	800.00	25.00	-	-	-	-	-	824.00
	466	Electricity		-	-	15.00	75.00	-	-	-	-	-	90.00
	468	Survey		-	-	-	10.00	-	-	-	-	-	10.00
	469	Copying Charge		-	-	-	-	-	-	-	-	-	-
	469	Outgoing Transport		-	-	354.00	87.50	-	-	-	-	-	441.50
	469	Special Expenditure- Library		-	-	977.00	35.00	-	-	-	-	-	942.00
	469	Others		-	-	517.50	653.00	-	35.00	-	-	-	1,415.50
4800	Supply & Services			-	-	22,297.29	11,506.48	-	320.00	-	-	-	34,123.78
	481	Major Vendors		-	-	43.00	25.00	-	-	-	-	-	68.00
	482	Contractors		-	-	23.00	25.00	-	-	-	-	-	48.00
	4811	Computer & Office Equipment		-	-	25.00	25.00	-	-	-	-	-	50.00
	4812	Medicines		-	-	20.00	20.00	-	-	-	-	-	40.00
	4823	Government assessment		-	-	00.00	02.00	-	-	-	-	-	02.00
	4851	Health Affairs & Water Supplies		-	-	10.00	10.00	-	-	-	-	-	20.00
	4854	Telecommunication		-	-	11.00	3.00	-	-	-	-	-	14.00
	4891	Others		-	-	126.96	540.00	-	-	-	-	-	666.96
4900	Repair & Maintenance:			-	-	267.38	304.88	-	-	-	-	-	572.26
	4900	Recurrent		-	-	24,082.54	71,514.49	-	320.00	-	-	-	96,917.03
	4901	Vehicle		-	889	-	1,017.00	-	-	-	-	-	1,017.00
	49013	Machinery & Equipment		-	-	2,942.30	37,187.82	-	340.00	-	-	-	40,059.12
	49015	Computer and accessories		-	-	-	175.00	-	-	-	-	-	175.00
	49016	Office Equipment		-	-	-	150.00	-	-	-	-	-	150.00
	49021	Furniture & Plant		-	-	215.00	220.00	-	-	-	-	-	435.00
	49023	Telecommunication Equipment		-	-	-	5.00	-	-	-	-	-	5.00
	49031	Others		-	-	60.00	-	-	-	-	-	-	60.00
5000	Capital Total:			-	889	2,877.36	38,734.67	-	340.00	-	-	-	41,851.97
7000	7001	CB, VAT	-	-	-	-	-	-	-	-	-	-	-
	Grand Total			-	889	26,829.24	38,348.18	-	340.00	-	-	-	75,469.42

[Signature]
 Dr. Nazir Jafar Khan, MD
 Director (Medical & Clinical) and
 Life Cycle Health Services Management
 Directorate General of Health Services
 Islamabad, Pakistan-75102

[Signature]
 Mr. Nazir Jafar Khan, MD
 Director (Medical & Clinical) and
 Life Cycle Health Services Management
 Directorate General of Health Services
 Islamabad, Pakistan-75102

12.2. Detailed Annual Phasing of Cost (Contd).

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Unit	Financial Year - 4 (2015-20)									
				Unit Cost	Quantity	GOB (Ft)	Project Aid				Own Fund (Ft)	Others	Total Cost*
							GPA		GSA				
							Through GOB	Special Assistance* (Others)	Through LB	Through GP			
1	2	3	4	35	36	37	38	39	40	41	42	43	44
4600	4601	Pay of Officer		-	-	343.80	-	-	-	-	-	-	343.80
4600	4601	Pay of staff		-	-	397.25	-	-	-	-	-	-	397.25
	4701	Subsistence & Quarters		-	-	-	-	-	-	-	-	-	-
	4705	House rent		-	-	495.92	-	-	-	-	-	-	495.92
	4713	Federal allowance		-	-	167.25	-	-	-	-	-	-	167.25
	4717	Medical allowances		-	-	34.50	-	-	-	-	-	-	34.50
	4721	Waiting Allowance		-	-	0.04	-	-	-	-	-	-	0.04
	4735	Trip allowances		-	-	8.52	-	-	-	-	-	-	8.52
	4735	Conveyance Allowance		-	-	5.81	-	-	-	-	-	-	5.81
	4773	Educational Allowance		-	-	63.00	-	-	-	-	-	-	63.00
	4775	Dress Allowance		-	-	0.12	-	-	-	-	-	-	0.12
	4781	Risk Allowance		-	-	-	-	-	-	-	-	-	-
	4785	Other Allowance		-	-	40.35	-	-	-	-	-	-	40.35
4788	Advances			-	-	870.98	-	-	-	-	-	-	870.98
	4801	Taxi Allowance		-	-	8.50	10.00	-	-	-	-	-	18.50
	4813	CD Tax		-	-	-	-	-	-	-	-	-	-
	4813	Perfume		-	-	0.20	-	-	-	-	-	-	0.20
	4816	Telephone & Fax		-	-	1.20	-	-	-	-	-	-	1.20
	4818	Registration Fees		-	-	3.50	-	-	-	-	-	-	3.50
	4819	Water		-	-	5.20	5.00	-	-	-	-	-	10.20
	4821	Electricity		-	-	45.00	6.00	-	-	-	-	-	51.00
	4822	Fuel & Gas		-	-	3.00	-	-	-	-	-	-	3.00
	4823	Paint and Oil		-	-	300.50	-	-	-	-	-	-	300.50
	4824	Insurance (Risk Charge)		-	-	2.50	-	-	-	-	-	-	2.50
	4827	Printing & Publication		-	-	151.00	112.00	-	-	-	-	-	263.00
	4832	Seminars, Sops, and Service		-	-	494.00	210.00	-	-	-	-	-	704.00
	4833	Research		-	-	30.00	1.00	-	-	-	-	-	31.00
	4833	Books and Periodicals		-	-	10.00	-	-	-	-	-	-	10.00
	4835	Audio/Video production		-	-	165.00	-	-	-	-	-	-	165.00
	4833	Advertisement & Publicity		-	-	41.00	150.00	-	20.00	-	-	-	191.00
	4834	Grants materials		-	-	-	20.00	-	-	-	-	-	20.00
	4840	Training Expenses		-	-	10.00	207.00	-	25.00	-	-	-	242.00
	4842	Service & Transportation		-	-	431.00	207.00	-	184.00	-	-	-	822.00
	4848	Transport expenses		-	-	-	-	-	-	-	-	-	-
	4851	Capital Labour		-	-	14.25	30.00	-	-	-	-	-	44.25
	4852	Chemical & Reagent		-	-	780.00	1,058.00	-	-	-	-	-	1,838.00

[Signature]
 Mr. K. J. Jeyaraj Mohan P.S.D
 Director, Income & Capital and
 Tax Officer (Income & Capital) Services
 Bangalore, Circle 2-10, 1st Floor, 1st Floor
 Bangalore, Circle 2-10, 1st Floor, 1st Floor

[Signature]
 Mr. K. J. Jeyaraj Mohan P.S.D
 Director, Income & Capital and
 Tax Officer (Income & Capital) Services
 Bangalore, Circle 2-10, 1st Floor, 1st Floor

12.2. Detailed Annual Phasing of Cost (Contd.)

Economic Code	Economic Sub-Code	Economic Sub-code when Item Description	Unit	Financial Year - 4 (2018-19)										
				Unit Cost	Quantity	GOB (FTE)	Project AID				Own Fund (FTE)	Others	Total Cost	
							RPA		DBA					
							Through GOB	Special Account (Others)	Through 9	Through DB				
1	2	3	4	28	36	37	38	39	40	41	42	43	44	
	454	Purchase of consumable		-	-	1,301.25	400.00	-	400.00	-	-	-	7,120.00	
	455	Scrub Pans		-	-	43.00	80.00	-	-	-	-	-	140.00	
	456	Other Medicine		-	-	1,875.22	1,165.00	-	-	-	-	-	2,238.00	
	460	Medical and Surgical Supplies		-	-	6,088.00	3,200.00	-	50.00	-	-	-	17,147.00	
	461	Bedding Clothing		-	-	-	-	-	-	-	-	-	-	
	462	Oil		-	-	4,900.00	-	-	-	-	-	-	4,900.00	
	463	Cleaning and Disinfecting		-	-	2,248.00	80.00	-	-	-	-	-	2,360.00	
	464	Security Service		-	-	354.00	80.00	-	-	-	-	-	1,040.00	
	465	Receptionist		-	-	4.00	24.00	-	-	-	-	-	56.00	
	466	Driver		-	-	-	24.00	-	-	-	-	-	24.00	
	467	Contracting Charge		-	-	-	-	-	-	-	-	-	-	
	468	Computer consumable		-	-	352.00	80.00	-	-	-	-	-	440.00	
	469	Special Expert Fee-Labour		-	-	1,025.00	21.00	-	-	-	-	-	1,058.00	
	469	Others		-	-	671.32	740.00	-	-	-	-	-	1,315.00	
4800	Supply & Services					-	-	25,407.26	12,177.00	-	290.00	-	-	37,874.26
	4801	Motor Vehicles		-	-	-	43.00	20.00	-	-	-	-	120.00	
	4802	Furniture		-	-	-	20.00	20.00	-	-	-	-	40.00	
	4811	Computer & Office Equipment		-	-	-	25.00	20.00	-	-	-	-	40.00	
	4812	Machinery		-	-	-	25.00	20.00	-	-	-	-	40.00	
	4823	Government establishment		-	-	-	20.00	90.00	-	-	-	-	110.00	
	4851	Health Affairs & Water Supplies		-	-	-	10.00	10.00	-	-	-	-	20.00	
	4852	Telecommunication		-	-	-	11.25	9.00	-	-	-	-	20.00	
	4891	Others		-	-	-	192.00	100.00	-	-	-	-	292.00	
4890	Repair & Maintenance:					-	-	318.80	308.00	-	-	-	-	626.80
	Recurrent			-	-	-	37,874.14	12,516.00	-	290.00	-	-	40,680.14	
	6601	Vehicle		-	494	-	1,264.00	-	-	-	-	-	1,264.00	
	6613	Machinery & Equipment		-	-	-	1,946.00	38,316.00	-	380.00	-	-	40,662.00	
	6615	Computer and accessories		-	-	-	100.00	-	-	-	-	-	100.00	
	6619	Office Equipment		-	-	-	100.00	-	-	-	-	-	100.00	
	6621	Furniture & Fixtures		-	-	-	210.00	100.00	-	-	-	-	410.00	
	6623	Telecommunication Equipment		-	-	-	10.00	-	-	-	-	-	10.00	
	6651	Others		-	-	-	60.00	10.00	-	-	-	-	70.00	
6800	Capital Total:					-	-	1,510.30	20,837.00	-	360.00	-	-	43,707.30
7900	7901	CG, VAT		-	-	-	-	-	-	-	-	-	-	
Grand Total						-	-	26,917.56	33,353.00	-	650.00	-	-	60,920.56


 Kazi Jahangir Hossain PhD
 Director (Finance & Control) and
 in Charge (Project Service Management)
 Credit and General Health Services
 Ministry, Dhaka-1212


 Kazi Jahangir Hossain PhD
 Director (Finance & Control) and
 in Charge (Project Service Management)
 Credit and General Health Services
 Ministry, Dhaka-1212

12.2. Detailed Annual Phasing of Cost (Contd).

Economic Code	Economic Sub-Code	Economic Sub-code when last Description	Unit	Financial Year - 5 (2010-21)									
				Unit Cost	Quantity	GDR (Rs)	Project Aid				Over Fund (P)	Others	Total Cost*
							RPA		DPA				
1	2	3	4	45	46	47	Through GDR	Special Account* Others)	Through LD	Through DP	42	43	54
4000	4001	Pay of Officer		-	-	512.90	-	-	-	-	-	-	512.90
4000	4001	Pay of staff		-	-	387.28	-	-	-	-	-	-	387.28
	4701	Subsistence Allowance		-	-	-	-	-	-	-	-	-	-
	4705	House rent		-	-	495.75	-	-	-	-	-	-	495.75
	4710	Fuel allowance		-	-	147.25	-	-	-	-	-	-	147.25
	4717	Medical allowances		-	-	34.50	-	-	-	-	-	-	34.50
	4725	Working Allowance		-	-	0.04	-	-	-	-	-	-	0.04
	4750	Trifle allowances		-	-	6.02	-	-	-	-	-	-	6.02
	4755	Conveyance allowance		-	-	5.81	-	-	-	-	-	-	5.81
	4773	Education Allowance		-	-	13.00	-	-	-	-	-	-	13.00
	4775	Dress Allowance		-	-	0.12	-	-	-	-	-	-	0.12
	4781	Risk Allowance		-	-	-	-	-	-	-	-	-	-
	4785	Other Allowance		-	-	40.50	-	-	-	-	-	-	40.50
4790	Allowances			-	-	871.90	-	-	-	-	-	-	871.90
	4801	Travel Allowance		-	-	6.25	10.00	-	-	-	-	-	16.25
	4813	LD Van		-	-	-	-	-	-	-	-	-	-
	4815	Postage		-	-	0.28	-	-	-	-	-	-	0.28
	4816	Telephone & Fax		-	-	1.50	-	-	-	-	-	-	1.50
	4818	Registration Fee		-	-	3.00	-	-	-	-	-	-	3.00
	4819	Water		-	-	5.00	5.00	-	-	-	-	-	10.00
	4821	Electricity		-	-	48.00	4.00	-	-	-	-	-	52.00
	4830	Fuel & Gas		-	-	3.00	-	-	-	-	-	-	3.00
	4832	Paint and Oil		-	-	350.00	-	-	-	-	-	-	350.00
	4834	Insurance / Bank Charge		-	-	2.30	-	-	-	-	-	-	2.30
	4837	Printing & Publications		-	-	113.00	74.00	-	-	-	-	-	187.00
	4838	Catering, Goods and Services		-	-	480.00	230.00	-	-	-	-	-	710.00
	4839	Repairs		-	-	25.00	-	-	-	-	-	-	25.00
	4840	Books and Periodicals		-	-	10.00	-	-	-	-	-	-	10.00
	4842	Audio/Video production		-	-	100.00	-	-	-	-	-	-	100.00
	4850	Advertisement & Publicity		-	-	47.00	130.00	-	20.00	-	-	-	197.00
	4854	Game materials		-	-	-	30.00	-	-	-	-	-	30.00
	4842	Travelling Expenses		-	-	6.00	222.00	-	75.00	-	-	-	303.00
	4844	General & Conference		-	-	434.00	128.00	-	161.00	-	-	-	723.00
	4848	Transport expenses		-	-	-	-	-	-	-	-	-	-
	4851	Casual Labour		-	-	75.20	30.00	-	-	-	-	-	105.20
	4852	Telephone & Internet		-	-	840.00	1783.00	-	-	-	-	-	2623.00

30
 Mr. K. S. Srinivasan
 Director (Hospital & Clinical) and
 Director (Medical Services) Manager
 Directorate General of Health Services
 Government of India

35
 Mr. K. S. Srinivasan
 Director (Hospital & Clinical) and
 Director (Medical Services) Manager
 Directorate General of Health Services
 Government of India

12.2. Detailed Annual Phasing of Cost (Contd).

Economic Code	Economic Sub-Code	Economic Sub-code with Item Description	Unit	Financial Year - I (2020-21)									
				Unit Cost	Quantity	GOB (₹)	Project Aid				Own Fund (₹)	Others	Total Cost*
							IPA		DPA				
							Through GOB	Special Account/ Others	Through IPA	Through DPA			
1	2	3	4	45	46	47	48	49	50	51	52	53	54
	4004	Portage of consumable		-	-	1,084.18	500.00	-	45.00	-	-	-	2,034.18
	4006	Sugar Pills		-	-	90.00	120.00	-	-	-	-	-	170.00
	4008	Other Medicine		-	-	1,128.00	1,200.00	-	-	-	-	-	2,328.00
	4008	Medical and Surgical Dressing		-	-	11,603.00	1,445.00	-	54.00	-	-	-	13,102.00
	4011	Bedding Clothing		-	-	-	-	-	-	-	-	-	-
	4012	Bed		-	-	1,018.00	-	-	-	-	-	-	1,018.00
	4013	Cheering and Whistling		-	-	2,318.20	130.80	-	-	-	-	-	2,449.00
	4081	Security Service		-	-	1,083.00	50.00	-	-	-	-	-	1,133.00
	4080	Intimation		-	-	6.00	75.40	-	-	-	-	-	81.40
	4081	Survey		-	-	-	27.00	-	-	-	-	-	27.00
	4087	Librarians Charge		-	-	-	-	-	-	-	-	-	-
	4088	Computer consumable		-	-	204.00	20.00	-	-	-	-	-	224.00
	4088	Special Examination Laundry		-	-	1,185.00	20.00	-	-	-	-	-	1,205.00
	4089	Other		-	-	845.00	795.00	-	-	-	-	-	1,640.00
4000	Supply & Services			-	-	26,942.00	12,438.00	-	341.00	-	-	-	39,721.00
	4021	Water supplied		-	-	45.00	20.00	-	-	-	-	-	65.00
	4020	Fertiliser		-	-	23.00	20.00	-	-	-	-	-	43.00
	4041	Computer & Office Equipment		-	-	25.00	20.00	-	-	-	-	-	45.00
	4010	Medicines		-	-	20.00	20.00	-	-	-	-	-	40.00
	4002	Government establishment		-	-	10.00	55.00	-	-	-	-	-	65.00
	4061	Health staffs & other Supplies		-	-	10.00	10.00	-	-	-	-	-	20.00
	4060	Telecommunication		-	-	11.00	3.00	-	-	-	-	-	14.00
	4001	Other		-	-	113.72	133.00	-	-	-	-	-	246.72
4010	Repair & Maintenance			-	-	303.70	307.00	-	-	-	-	-	610.70
	Revenue :			-	-	29,012.94	42,746.00	-	341.00	-	-	-	72,100.00
	5002	Vehicle		-	-	-	-	-	-	-	-	-	-
	5010	Machinery & Equipment		-	-	1,481.00	20,475.00	-	250.00	-	-	-	22,206.00
	5015	Computer and accessories		-	-	-	150.00	-	-	-	-	-	150.00
	5010	Office Equipment		-	-	-	100.00	-	-	-	-	-	100.00
	5021	Furniture & Fittings		-	-	200.00	200.00	-	-	-	-	-	400.00
	5022	Telecommunication Equipment		-	-	-	-	-	-	-	-	-	-
	5041	Other		-	-	50.00	-	-	-	-	-	-	50.00
5000	Capital Total			-	-	1,751.40	16,076.00	-	300.00	-	-	-	18,127.40
7000	7001	CU, VAT		-	-	-	-	-	-	-	-	-	-
	Grand Total			-	-	30,764.34	58,824.00	-	641.00	-	-	-	89,229.34

[Signature]
 Dr. K. K. Jhingan Hossain P.
 Director (Medical & Other) and
 Joint Director, Health Services
 Directorate General of Health Services
 Government of India, New Delhi-110002

[Signature]
 Dr. K. K. Jhingan Hossain P.
 Director (Medical & Other) and
 Joint Director, Health Services
 Directorate General of Health Services
 Government of India, New Delhi-110002

12.2. Detailed Annual Phasing of Cost (Contd).

Economic Code	Economic Sub-Code	Economic Sub-code with Item Description	Unit	Financial Year - 1 (2021-22)									
				Unit Cost	Quantity	GOS (₹)	Project Aid				Own Fund (₹)	Other	Total Cost
							RFA		DPA				
							Through GOS	Special Account** (₹/ha/ha)	Through ID	Through IB			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
400	401	Pay of Officer	-	-	-	513.90	-	-	-	-	-	-	513.90
400	401	Pay of staff	-	-	-	397.38	-	-	-	-	-	-	397.38
	4701	Subsistence Allowance	-	-	-	-	-	-	-	-	-	-	-
	4705	House rent	-	-	-	495.75	-	-	-	-	-	-	495.75
	4713	Medical allowance	-	-	-	167.25	-	-	-	-	-	-	167.25
	4717	Medical allowance	-	-	-	94.50	-	-	-	-	-	-	94.50
	4725	Wooling Allowance	-	-	-	5.24	-	-	-	-	-	-	5.24
	4735	Tiffin allowance	-	-	-	4.42	-	-	-	-	-	-	4.42
	4745	Conveyance allowance	-	-	-	5.81	-	-	-	-	-	-	5.81
	4755	Education Allowance	-	-	-	63.00	-	-	-	-	-	-	63.00
	4765	Grass Allowance	-	-	-	0.12	-	-	-	-	-	-	0.12
	4781	Risk Allowance	-	-	-	-	-	-	-	-	-	-	-
	4785	Other Allowance	-	-	-	24.35	-	-	-	-	-	-	24.35
479	Allowances		-	-	-	888.99	-	-	-	-	-	-	888.99
	4801	Travel Allowance	-	-	-	4.00	10.00	-	-	-	-	-	14.00
	4803	ED Va	-	-	-	-	-	-	-	-	-	-	-
	4805	Postage	-	-	-	0.30	-	-	-	-	-	-	0.30
	4806	Telephone & Fax	-	-	-	1.50	-	-	-	-	-	-	1.50
	4808	Registration Fees	-	-	-	1.00	-	-	-	-	-	-	1.00
	4809	Water	-	-	-	1.00	1.00	-	-	-	-	-	2.00
	4811	Electricity	-	-	-	45.00	6.00	-	-	-	-	-	51.00
	4822	Fuel & Gas	-	-	-	1.00	-	-	-	-	-	-	1.00
	4823	Repairs and Oil	-	-	-	325.50	-	-	-	-	-	-	325.50
	4824	Insurance / Bank Charge	-	-	-	1.30	-	-	-	-	-	-	1.30
	4827	Printing & Publication	-	-	-	75.00	45.00	-	-	-	-	-	120.00
	4828	Stationery, Stamps and Stamps	-	-	-	371.00	7.00	-	-	-	-	-	378.00
	4829	Research	-	-	-	1.00	-	-	-	-	-	-	1.00
	4831	Books and Periodicals	-	-	-	10.00	-	-	-	-	-	-	10.00
	4832	Audio/Video production	-	-	-	80.00	-	-	-	-	-	-	80.00
	4833	Advertisements & Publicity	-	-	-	44.00	30.00	-	12.00	-	-	-	86.00
	4834	Signs, notices	-	-	-	-	30.00	-	-	-	-	-	30.00
	4840	Training Expenses	-	-	-	5.00	188.70	-	75.00	-	-	-	268.70
	4842	General & Contingence	-	-	-	454.00	582.00	-	145.00	-	-	-	1,181.00
	4848	Transport expenses	-	-	-	-	-	-	-	-	-	-	-
	4855	Contract Labour	-	-	-	88.25	42.00	-	-	-	-	-	130.25
	4862	Chemical & Pesticides	-	-	-	422.10	475.00	-	-	-	-	-	897.10

Y. K. Singh, Joint Secretary, PWD
 District (Housing & Civil) and
 District Housing Services Department,
 Government of Madhya Pradesh,
 Bhopal, Dist-462002

35

12.2. Detailed Annual Phasing of Cost (Contd).

Economic Code	Economic Sub-Code	Economic Sub-code when Item Description	Unit	Financial Year - 6 (2021-22)									
				Unit Cost	Quantity	GOB (₹)	Project Aid				Own Fund (₹)	Others	Total Cost*
							SPA		IPA				
							Through GOB	Special Account* Others	Through LO	Through CP			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	4054	Percentage of consumable	-	-	-	1,072.00	370.00	-	40.00	-	-	-	1,482.00
	4055	Esos Film	-	-	-	40.00	150.00	-	-	-	-	-	190.00
	4056	Other Medicine	-	-	-	1,172.00	1,280.00	-	-	-	-	-	2,452.00
	4058	Medical and Surgical Supplies	-	-	-	11,085.51	8,172.00	-	32.00	-	-	-	19,289.51
	4071	Stocking-Clothing	-	-	-	-	-	-	-	-	-	-	-
	4072	Oil	-	-	-	5,475.00	-	-	-	-	-	-	5,475.00
	4073	Cleaning and Washing	-	-	-	2,489.00	120.40	-	-	-	-	-	2,609.40
	4081	Security Service	-	-	-	1,160.00	30.00	-	-	-	-	-	1,190.00
	4083	Photocopy	-	-	-	0.00	65.00	-	-	-	-	-	65.00
	4090	Travel	-	-	-	-	20.00	-	-	-	-	-	20.00
	4097	Capex Charge	-	-	-	-	-	-	-	-	-	-	-
	4098	Computer consumable	-	-	-	220.00	4.00	-	-	-	-	-	224.00
	4099	Special Expenditure-Learning	-	-	-	1,303.00	21.00	-	-	-	-	-	1,324.00
	4099	Others	-	-	-	300.00	130.00	-	-	-	-	-	430.00
4000	Supply & Services		-	-	-	26,437.49	12,851.38	-	240.00	-	-	-	39,528.87
	4001	Motor Vehicles	-	-	-	40.00	20.00	-	-	-	-	-	60.00
	4002	Furniture	-	-	-	25.00	20.00	-	-	-	-	-	45.00
	4011	Computer & Office Equipment	-	-	-	20.00	20.00	-	-	-	-	-	40.00
	4015	Machinery	-	-	-	20.00	20.00	-	-	-	-	-	40.00
	4022	Government equipment	-	-	-	20.00	20.00	-	-	-	-	-	40.00
	4051	Health Affairs & Water Supply	-	-	-	50.00	10.00	-	-	-	-	-	60.00
	4060	Telecommunication	-	-	-	10.00	1.00	-	-	-	-	-	11.00
	4081	Others	-	-	-	179.50	132.00	-	-	-	-	-	311.50
4000	Repair & Maintenance		-	-	-	334.38	280.38	-	-	-	-	-	614.76
	Revenue :		-	-	-	24,543.14	12,916.74	-	240.00	-	-	-	37,700.00
	4007	Vehicle	-	-	-	-	-	-	-	-	-	-	-
	4012	Machinery & Equipment	-	-	-	138.00	18,561.71	-	300.00	-	-	-	18,999.71
	4013	Computer and accessories	-	-	-	-	180.00	-	-	-	-	-	180.00
	4015	Office Equipment	-	-	-	-	100.00	-	-	-	-	-	100.00
	4021	Furniture & Floor	-	-	-	250.00	150.00	-	-	-	-	-	400.00
	4023	Telecommunication Equipment	-	-	-	-	-	-	-	-	-	-	-
	4023	Others	-	-	-	20.00	-	-	-	-	-	-	20.00
4000	Capital Total:		-	-	-	1,028.00	18,961.76	-	300.00	-	-	-	20,310.00
7000	7001	CD, VAT	-	-	-	-	-	-	-	-	-	-	-
	Grand Total		-	-	-	23,571.14	31,801.34	-	540.00	-	-	-	55,912.00

Dr. Kirti Johangir Hosain PV
Director (Medical & Clinical) and
Deputy Director (Medical Services) and
Deputy Director (General Health Serv.)
Muzaffargarh, District-1212.

305
12/12/2021
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12/12/2021

12.2. Detailed Annual Phasing of Cost (Contd).

Economic Code	Economic Sub-Code	Economic Sub-code when Item Description	Unit	Financial Year - 14 (2017-22)									
				Unit Cost	Quantity	GCB (₹)	Project All				Own Fund (₹)	Other	Total Cost*
							RFA		GSA				
							Through GCB	Unrecd Account* (Others)	Through LO	Through OF			
1	2	3	4	65	66	67	68	69	70	71	72	73	74
450	451	Pay of Officer		-	-	2,445.52	-	-	-	-	-	-	2,445.52
450	451	Pay of staff		-	-	1,573.17	-	-	-	-	-	-	1,573.17
	471	Subsistence Allowance		-	-	-	-	-	-	-	-	-	-
	470	House rent		-	-	2,289.15	-	-	-	-	-	-	2,289.15
	4713	Festival allowance		-	-	813.37	-	-	-	-	-	-	813.37
	4717	Medical allowance		-	-	405.36	-	-	-	-	-	-	405.36
	4725	Washing Allowance		-	-	0.23	-	-	-	-	-	-	0.23
	4726	BBM allowance		-	-	43.71	-	-	-	-	-	-	43.71
	4728	Conveyance allowance		-	-	27.21	-	-	-	-	-	-	27.21
	4773	Education Allowance		-	-	301.84	-	-	-	-	-	-	301.84
	4775	Travel Allowance		-	-	0.05	-	-	-	-	-	-	0.05
	4777	Rat Allowance		-	-	-	-	-	-	-	-	-	-
	4785	Other Allowance		-	-	194.35	-	-	-	-	-	-	194.35
4700	Allowances			-	-	4,229.51	-	-	-	-	-	-	4,229.51
	4801	Travel Allowance		-	-	32.75	45.00	-	-	-	-	-	77.75
	4813	(1) Vm		-	-	1.00	-	-	-	-	-	-	1.00
	4818	Postage		-	-	1.00	0.20	-	-	-	-	-	1.20
	4816	Telephone & Fax		-	-	7.00	1.00	-	-	-	-	-	8.00
	4818	Registration Fee		-	-	11.00	1.00	-	-	-	-	-	12.00
	4819	Road		-	-	48.00	25.00	-	-	-	-	-	73.00
	4821	Electricity		-	-	285.00	35.00	-	-	-	-	-	320.00
	4822	Fuel & Gas		-	-	17.00	1.00	-	-	-	-	-	18.00
	4823	Paint and Oil		-	-	1,418.40	9.50	-	-	-	-	-	1,427.90
	4824	Insurance / Bank Charge		-	-	14.50	-	-	-	-	-	-	14.50
	4827	Printing & Publication		-	-	508.00	803.05	-	-	-	-	-	1,311.05
	4828	Stationery, Seals and Stamps		-	-	2,713.25	158.00	-	-	-	-	-	2,871.25
	4829	Research		-	-	110.00	98.00	-	-	-	-	-	208.00
	4831	Books and Periodicals		-	-	33.00	26.50	-	-	-	-	-	59.50
	4833	Audio/Video production		-	-	750.00	74.00	-	-	-	-	-	824.00
	4833	Advertisement & Publicity		-	-	215.50	591.00	-	82.00	-	-	-	888.50
	4834	Grant towards		-	-	-	121.18	-	-	-	-	-	121.18
	4841	Training Expenses		-	-	25.00	1,572.25	48.00	256.00	-	-	-	1,891.25
	4842	Seminar & Conference		-	-	1,980.00	4,780.30	80.00	700.00	-	-	-	6,740.30
	4848	Transport expenses		-	-	-	-	-	-	-	-	-	-
	4851	Casual Labour		-	-	368.45	170.00	-	-	-	-	-	538.45
	4852	Chemical & Reagent		-	-	4,825.10	4,994.00	-	-	-	-	-	9,819.10

Kazi Jahangir Hossain
Director (Planning) & Control
in Charge (Project) Services Division
Government of Bangladesh
Dhaka-1212

25
12/01/2017
12/01/2017
12/01/2017

12.2. Detailed Annual Phasing of Cost (Contd).

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Unit	Financial Year - 14 (2017-22)									
				Unit Cost	Quantity	Cost (₹)	Project Aid				Own Fund (₹)	Other	Total Cost
							IPA		IPA				
							Through GOB	Special Account** (Others)	Through 9	Through 2			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	4054	Portage of consumable		-	-	6,874.53	4,144.10	-	165.50	-	-	-	10,183.13
	4055	Spares Parts		-	-	219.50	352.00	-	-	-	-	-	571.50
	4056	Other Machine		-	-	5,225.50	5,648.00	-	-	-	-	-	11,073.50
	4059	Medical and Surgical Supplies		-	-	14,214.25	21,901.50	-	213.00	-	-	-	36,328.75
	4071	Bedding Clothing		-	-	-	-	-	-	-	-	-	-
	4072	Oil		-	-	24,071.00	-	-	-	-	-	-	24,071.00
	4073	Cleaning and Laundry		-	-	11,285.00	754.00	-	-	-	-	-	12,039.00
	4081	Security Service		-	-	5,152.00	180.00	-	-	-	-	-	5,332.00
	4082	Personnel		-	-	40.00	385.00	-	-	-	-	-	425.00
	4084	Survey		-	-	3.00	90.00	-	-	-	-	-	93.00
	4087	Cooking Charge		-	-	-	-	-	-	-	-	-	-
	4090	Computer consumable		-	-	1,367.38	200.00	-	-	-	-	-	1,567.38
	4092	Special Expenditure- Laundry		-	-	2,815.00	30.00	-	-	-	-	-	2,845.00
	4093	Others		-	-	2,581.00	4,084.70	10.00	63.30	-	-	-	6,749.00
4090	Supply & Services			-	-	126,478.43	42,127.42	118.00	1,589.00	-	-	-	188,212.85
	4091	Motor Vehicles		-	-	225.70	10.00	-	-	-	-	-	235.70
	4092	Furniture		-	-	128.50	10.00	-	-	-	-	-	138.50
	4093	Computer & Office Equipment		-	-	140.50	10.00	-	-	-	-	-	150.50
	4094	Machinery		-	-	102.10	10.00	-	-	-	-	-	112.10
	4095	Government expenditure		-	-	115.00	30.00	-	-	-	-	-	145.00
	4096	Health Affairs & Visitor Supplies		-	-	80.00	50.00	-	-	-	-	-	130.00
	4097	Telecommunication		-	-	63.00	40.50	-	-	-	-	-	103.50
	4098	Others		-	-	805.00	738.50	-	-	-	-	-	1,543.50
4099	Repair & Maintenance			-	-	1,887.44	1,758.86	-	-	-	-	-	3,646.30
	Revenue			-	-	128,947.30	43,815.82	118.00	1,589.00	-	-	-	173,470.12
	4099	Vehicle		-	-	-	3,800.00	-	-	-	-	-	3,800.00
	4099	Machinery & Equipment		-	-	6,382.50	170,440.22	8,445.00	1,580.00	-	-	-	186,849.72
	4099	Computer and peripherals		-	-	-	500.00	-	-	-	-	-	500.00
	4099	Office Equipment		-	-	-	800.00	-	-	-	-	-	800.00
	4099	Furniture & Fixtures		-	-	1,250.00	800.00	-	-	-	-	-	2,050.00
	4099	Telecommunication Equipment		-	-	-	10.00	-	-	-	-	-	10.00
	4099	Others		-	-	250.00	10.00	-	-	-	-	-	260.00
4099	Capital Total			-	-	8,921.50	181,754.47	8,445.00	1,590.00	-	-	-	199,692.47
7000	7001	CR, VAT		-	-	100.00	-	-	-	-	-	-	100.00
	Grand Total			-	-	136,968.80	245,569.80	9,563.00	2,939.00	-	-	-	404,511.60

[Signature]
 Mr. K. S. Jeyaraj, Member,
 Director, Financial & Control
 Unit, Tamil Nadu Sahasra
 Krishi Kalyan Yojana
 Directorate, Chennai-600 012.

[Signature]
 Mr. K. S. Jeyaraj, Member,
 Director, Financial & Control
 Unit, Tamil Nadu Sahasra
 Krishi Kalyan Yojana
 Directorate, Chennai-600 012.

13. Year-wise Physical and Financial Target during OP Period: Component-wise

(Till 31.03.2017)

Name of Major Activity	Name of the Sub-activity	Total Physical and Financial Target				Year-1 (Jan-Jun 2017)			Year-2 (2017-18)			Year-3 (2018-19)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Bas	% of OP		% of Bas	% of OP		% of Bas	% of OP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Component-wise Summary of the budget breakup January 2017 to June 2022														
Component 1	Continuation of Support to Secondary and Tertiary care Hospital			112,362.00	0.15669	25,532.25	4.25%	4.31%	54,586.00	17.52%	11.46%	57,786.25	18.58%	11.32%
Component 2	Strengthening of Clinical Service delivery in secondary (DH) and tertiary hospitals (MCH, Specialized Institute)			21,279.36	0.03108	690.00	1.52%	2.22%	15,704.80	15.40%	2.50%	12,788.00	12.46%	2.47%
Component 3	Private health care facilities			904.00	0.00420	41.00	0.92%	0.91%	154.00	16.57%	0.90%	76.00	15.46%	0.92%
Component 4	Quality of Care			2,726.30	0.00526	144.00	3.27%	0.34%	477.00	26.00%	0.11%	487.00	21.00%	0.11%
Component 5	Safe Blood Transfusion			25,140.00	0.05278	1,280.00	3.58%	2.58%	4,891.00	21.00%	1.21%	4,048.00	20.00%	1.10%
Component 6	Introduction of Medical Waste Management at Public & Private Hospitals			1,200.00	0.00045	101.00	0.07%	0.08%	205.00	26.47%	0.08%	215.00	16.87%	0.08%
Component 7	Introduction and scale up of the Structured Referral system			480.00	0.00215	90.00	19.17%	0.02%	238.00	25.59%	0.08%	150.00	16.30%	0.06%
Component 8	Patient Safety			497.00	0.00129	51.00	10.86%	0.37%	122.00	24.15%	0.02%	90.00	18.11%	0.02%
Component 9	Urban health			215.00	0.00033	16.00	7.44%	0.06%	36.00	13.26%	0.03%	34.00	10.81%	0.01%
Component 10	Strengthening of Procurement, Store Management, Asset management and financial management of Hospitals			245.00	0.00061	19.00	9.42%	0.06%	72.00	29.37%	0.02%	45.00	22.45%	0.02%
Component 11	Repair, Maintenance and Disposal of Vehicles, Biomedical equipment and others			159.00	0.00197	15.00	4.82%	0.01%	70.00	16.00%	0.01%	135.00	16.98%	0.01%
Component 12	Capacity development of Line Director's Office			2,346.30	0.02690	1,160.00	4.96%	0.28%	555.00	24.06%	0.14%	810.00	35.21%	0.10%
				404,771.66	1.00000	28,282.05			71,417.00			75,888.00		

[Handwritten signature]
 Director (Hospital & Clinics) and
 Line Director (Hospital Services Management)
 Directorate of Hospital & Health Services
 Government of Karnataka

[Handwritten signature]
 Dr. Kadd Jeevanji Hossein PhD
 Director (Hospital & Clinics) and
 Line Director (Hospital Services Management)
 Directorate of Hospital & Health Services
 Government of Karnataka

13. Year-wise Physical and Financial Target during OP Period: Component-wise

(Table in Latin)

Name of Major Activity	Name of the Sub-activity	Total Physical and Financial Target				Year-4 (2015-20)			Year-5 (2020-21)			Year-6 (2021-22)		
		Physical Output	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Bas	% of OP		% of Bas	% of OP		% of Bas	% of OP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Component-wise Summary of the budget breakup January 2017 to June 2022														
Component 1:	Continuation of Support to Secondary and Tertiary care hospital			110,361.00	0.1800	81,866.00	18.11%	13.36%	42,886.00	30.18%	15.11%	48,276.00	15.88%	12.13%
Component 2:	Strengthening of Clinical Service delivery in secondary (DHC) and tertiary hospitals (MCH, Specialized institute)			61,276.00	0.1016	13,040.00	24.36%	3.73%	13,216.00	23.03%	3.64%	5,130.00	14.51%	2.38%
Component 3:	Private health care facilities			304.00	0.00128	70.00	14.88%	0.02%	82.00	16.27%	0.02%	14.00	14.02%	0.00%
Component 4:	Quality of Care			2,100.00	0.0026	403.00	19.18%	0.11%	371.00	17.23%	0.09%	338.00	16.41%	0.08%
Component 5:	Blood Transfusion			13,140.00	0.0870	6,540.00	19.33%	1.73%	6,240.00	19.60%	1.72%	2,047.00	9.91%	0.57%
Component 6:	Introduction of Medical Waste Management at Public & Private Hospitals			1,560.00	0.0036	221.00	21.21%	0.08%	270.00	16.98%	0.07%	243.00	16.38%	0.08%
Component 7:	Introduction and scale up of the Structured Referral system			860.00	0.0019	180.00	20.94%	0.04%	180.00	15.92%	0.04%	18.00	11.71%	0.02%
Component 8:	Patient Safety			487.00	0.0012	80.00	17.25%	0.02%	80.00	17.71%	0.02%	55.00	11.57%	0.01%
Component 9:	Urban health			219.00	0.0005	60.00	27.39%	0.01%	50.00	22.83%	0.01%	30.00	13.69%	0.01%
Component 10:	Strengthening of Procurement, Store Management, Asset management and financial management of Hospitals			240.00	0.0007	40.00	16.67%	0.01%	30.00	12.50%	0.01%	30.00	12.50%	0.01%
Component 11:	Repair, Maintenance and Disposal of vehicles, Biomedical equipment and others			700.00	0.0010	100.00	14.29%	0.04%	100.00	14.29%	0.04%	175.00	22.07%	0.06%
Component 12:	Capacity development of Line Director's Office			3,240.00	0.0080	45.00	14.17%	0.11%	30.00	15.63%	0.09%	700.00	11.07%	0.08%
				406,111.00	1.0000	81,243.00			81,866.00			42,602.00		

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 Director (Hospital & Clinical) and
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13. Year-wise Physical and Financial Target during OP Period: Activity-wise

Name of Major Activity	Name of the Sub-activity	Total Physical and Financial Target: 2017-18				Year-1 (Jan-Jun 2017)			Year-2 (2017-18)			Year-3 (2018-19)		
		Physical Qty/Unit	Est. Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Component 1: Continuation of Support to Secondary and Tertiary care hospitals														
1.1	Pay and allowance of Officers and staffs	207 Persons	-	4,296.30	0.1108	391.34	0.34%	0.00%	321.34	16.61%	0.00%	607.68	16.11%	0.00%
1.2	Rent	12000 sq.ft	-	14,771.80	0.0000	1712.00	1.11%	0.40%	1,403.00	14.22%	0.80%	1,894.00	15.52%	0.00%
1.3	Travel Medicine	10000 beds	-	10,980.00	0.0000	576.38	0.00%	0.04%	1,490.00	14.07%	0.01%	1,536.00	15.07%	0.07%
1.4	Staff Supplies	10000 beds	-	82,141.00	0.0072	5,080.34	0.02%	1.32%	11,024.00	14.17%	0.88%	13,175.00	16.21%	0.00%
1.5	Household equipment, included in other costs	10000 beds	-	120,000.00	0.0111	10,000.00	0.00%	0.11%	34,000.00	28.34%	7.42%	20,000.00	20.00%	7.42%
1.6	Cleaning and washing	10000 beds	-	11,800.00	0.0000	170.00	0.00%	0.00%	1,080.00	14.10%	0.47%	2,110.00	16.96%	0.00%
1.7	Security	10000 beds	-	6,296.00	0.0108	794.26	0.02%	0.00%	794.26	14.26%	0.00%	861.80	16.26%	0.01%
1.8	Special expenditure (Lampings)	10000 beds	-	5,480.00	0.0100	260.34	0.00%	0.00%	870.00	14.03%	0.00%	110.00	16.70%	0.00%
1.9	Food and DR	10000 beds	-	1,000.00	0.0000	21.00	0.00%	0.01%	89.00	0.00%	0.02%	154.00	15.20%	0.04%
1.10	Power and Electricity	10000 beds	-	336.00	0.0000	21.00	0.02%	0.01%	61.00	16.00%	0.02%	61.00	16.16%	0.02%
1.11	Gasometer, other consumables	10000 beds	-	8,000.00	0.0100	100.00	0.00%	0.00%	1,000.00	20.00%	0.00%	1,000.00	20.00%	0.00%
1.12	Spare Parts	10000 beds	-	640.00	0.0110	40.00	0.00%	0.01%	40.00	0.00%	0.01%	60.00	16.00%	0.02%
1.13	Food and Maintenance	10000 beds	-	2,710.00	0.0000	271.00	0.00%	0.00%	460.00	16.20%	0.02%	610.00	16.00%	0.01%
1.14	Support for computerizing of National modules	11 bed	-	171.00	0.0000	16.00	0.00%	0.00%	30.00	17.54%	0.01%	30.00	17.47%	0.01%
1.15	Marketing and Expansion	10000 beds	-	101.00	0.0000	10.00	0.00%	0.00%	70.00	25.00%	0.02%	20.00	16.00%	0.01%
1.16	Establishment of Bone Marrow Transplant Unit in PGRIH and HCHM	1 Unit	-	4,000.00	0.0000	-	0.00%	0.00%	1,000.00	0.00%	0.00%	2,000.00	50.00%	0.00%
1.17	Others	10000 beds	-	2,454.00	0.0000	200.00	0.00%	0.00%	494.00	16.00%	0.00%	580.00	24.00%	0.00%
Component 01 Total:				316,263.80	0.1908	26,242.96	0.02%	0.01%	94,384.61	17.52%	10.48%	27,706.00	16.10%	14.28%

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 Directorate General of Health Services
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13. Year-wise Physical and Financial Target during OP Period: A

Name of Major Activity	Name of the Sub-activity	Total Physical and Financial Target 2017-22				Year-4 (2019-20)			Year-5 (2020-21)			Year-6 (2021-22)		
		Physical Output	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Ann	% of OP		% of Ann	% of OP		% of Ann	% of OP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Component 1: Contribution of Support to Secondary and Tertiary care hospital														
1.1	Pay and allowances of Officers and Staff	257 Persons	-	4,296.00	0.0104	627.30	18.81%	4.20%	627.30	18.81%	4.20%	627.30	18.81%	4.20%
1.2	Fuel	12000 kwh	-	24,471.00	0.0557	4,562.00	18.80%	1.50%	6,019.00	25.01%	1.94%	1,075.00	21.55%	1.25%
1.3	Other Medicine	12000 kwh	-	11,390.00	0.0259	2,028.00	18.65%	0.60%	2,254.00	21.94%	0.68%	2,178.00	22.91%	0.55%
1.4	MAN Supplies	12000 kwh	-	81,276.00	0.2010	15,149.00	18.61%	4.00%	17,150.00	21.06%	4.28%	18,258.00	22.80%	4.52%
1.5	Equipments, equipment, vehicles & consumables	12000 kwh	-	150,000.00	0.3719	22,500.00	20.80%	7.40%	10,000.00	30.00%	7.40%	16,000.00	16.00%	17.1%
1.6	Covering and mailing	12000 kwh	-	11,863.00	0.0290	2,200.00	18.57%	0.60%	2,400.00	20.10%	0.61%	1,000.00	21.60%	0.27%
1.7	Security	12000 kwh	-	1,200.00	0.0029	1,210.00	18.50%	0.20%	1,100.00	20.70%	0.27%	1,270.00	22.47%	0.26%
1.8	Special investigations (lab test)	12000 kwh	-	1,482.00	0.0037	1,010.00	18.38%	0.26%	1,100.00	20.01%	0.28%	1,220.00	21.40%	0.26%
1.9	Power and Oil	30 vehicles	-	1,200.00	0.0030	710.00	21.75%	0.01%	200.00	30.07%	0.01%	300.00	30.07%	0.01%
1.10	Water and Electricity	20 hospitals	-	200.00	0.0005	87.00	18.25%	0.02%	81.00	18.10%	0.02%	87.00	18.10%	0.02%
1.11	Medicines, other consumables	10 hospitals	-	1,000.00	0.0127	1,000.00	20.00%	0.20%	1,200.00	20.00%	0.25%	100.00	10.00%	0.12%
1.12	Other Fees	10 hospitals	-	600.00	0.0015	120.00	18.75%	0.01%	100.00	20.44%	0.08%	100.00	20.70%	0.08%
1.13	Paper and Stationery	10 hospitals	-	1,775.00	0.0045	327.00	18.39%	0.10%	320.00	18.71%	0.12%	420.00	18.90%	0.12%
1.14	Support for strengthening of National Institutes	11 units	-	171.00	0.0043	40.00	23.38%	0.01%	30.00	20.47%	0.01%	10.00	6.71%	0.08%
1.15	Writing and Submission	10 hospitals	-	100.00	0.0008	30.00	18.81%	0.01%	30.00	15.38%	0.01%	20.00	12.62%	0.01%
1.16	Contribution of State Minor Transport Unit in 2019/20 and 2020/21	1 Unit	-	4,000.00	0.0090	600.00	12.50%	0.12%	-	0.00%	0.00%	-	0.00%	0.00%
1.17	Others	100 Units	-	2,400.00	0.0067	800.00	20.00%	0.10%	500.00	20.00%	0.10%	200.00	10.00%	0.20%
Component 11 Total:				210,862.00	0.7004	41,849.00	19.81%	7.1%	42,258.00	20.10%	10.51%	49,278.00	21.80%	12.10%

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Name of Major Activity	Name of the Sub-activity	Total Physical and Financial Target, 2017-22				Year-1 (Jan-Jun 2017)			Year-2 (2017-18)			Year-3 (2018-19)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Component 2: Strengthening of Clinical Service delivery in secondary (DH) and tertiary hospitals (MCH, Specialized institutions)														
2.1	Strengthening of maternal emergency system	46 Hospitals	-	1825.00	0.0048	44.30	1.00%	0.01%	268.30	16.00%	0.01%	823.30	35.81%	0.01%
2.2	Expansion of specialist services such as ICU, CCU, NICU, Dialysis unit	34 Districts	-	75,000.00	0.0418	601.10	2.75%	0.12%	2,366.30	11.21%	0.11%	1,040.80	21.20%	0.06%
2.3	Providing mental health services in secondary and tertiary hospitals	34 Districts	-	1,000.00	0.0018	20.00	1.40%	0.01%	200.00	11.64%	0.01%	870.00	22.40%	0.12%
2.4	Genetics and Palliative care	1 MCH	-	340.00	0.0004	17.00	0.00%	0.00%	40.00	30.00%	0.00%	100.00	31.10%	0.00%
2.5	Comprehensive Tuberculosis management care	4 MCH	-	418.00	0.0010	0.00	0.00%	0.00%	75.00	11.12%	0.00%	140.00	21.60%	0.00%
2.6	Cancer Management protocol, HRH, risk management and surveillance	46 Hospitals	-	201.00	0.0008	10.00	7.32%	0.00%	36.00	17.80%	0.01%	86.00	27.96%	0.01%
2.7	Neonatal, Women and Adolescent friendly hospital reforms	40 Hospitals	-	360.00	0.00104	-	0.00%	0.00%	120.00	25.00%	0.00%	120.00	29.00%	0.00%
2.8	Stroke/Stroke Centers	40 Districts	-	1,000.00	0.00102	600.00	3.00%	0.00%	400.00	21.00%	0.10%	740.00	19.90%	0.10%
2.9	Chronicity and geriatric care	20 Districts	-	700.00	0.00100	20.00	2.61%	0.00%	124.00	36.10%	0.00%	340.00	32.40%	0.00%
2.10	Cardiac, Self-assessment and rehabilitative surgery	30 PTC	-	1,800.00	0.0008	50.00	3.50%	0.00%	300.00	11.60%	0.00%	400.00	21.10%	0.00%
2.11	Recurrent Diabetic Surgery	4 MCH	-	340.00	0.00054	10.00	4.01%	0.00%	50.00	14.71%	0.01%	80.00	16.10%	0.01%
2.12	Strengthening of Laboratory and Imaging services	20 Districts	-	27,340.00	0.00142	-	0.00%	0.00%	4,000.00	11.10%	1.10%	6,000.00	22.34%	1.00%
2.13	Strengthening of radiological services at district hospitals	30 DH	-	240.00	0.00060	-	0.00%	0.00%	67.00	27.90%	0.00%	70.00	40.70%	0.00%
2.14	Establishment of PCU facilities at major hospitals of	3 DH, 40 MCH	-	1,300.00	0.00113	-	0.00%	0.00%	410.00	31.50%	0.10%	1,100.00	33.60%	0.21%
2.15	Introduction of A&E and B&D wing for all services	Private Districts	-	107.00	0.00040	10.00	8.00%	0.00%	30.00	14.00%	0.01%	37.00	16.70%	0.01%
Component 2: Total				81,306.00	0.05188	880.30	1.00%	0.25%	40,764.30	16.80%	2.30%	12,760.80	20.40%	0.4%
Component 3: Private health care facilities														
3.1	Development and implementation of regulatory framework	40 Private Hosp. Districts	-	44.00	0.00111	0.00	11.81%	0.00%	14.00	21.00%	0.00%	7.50	19.10%	0.00%
3.2	Capacity development of concerned officials and workers	Health Horops	-	100.00	0.00041	0.00	2.50%	0.00%	60.00	11.00%	0.01%	60.00	4.00%	0.00%
3.3	Accreditation of private hospitals, clinics, diagnostic centers	40 Private Hosp. Districts	-	80.00	0.00022	10.00	11.80%	0.00%	20.00	21.00%	0.01%	20.00	21.21%	0.00%
3.4	Development of a comprehensive monitoring strategy with		-	20.00	0.00005	-	0.00%	0.00%	20.00	100.00%	0.00%	-	0.00%	0.00%
3.5	Advisory Workshop at Private hospitals, clinics for	40 Workshop	-	64.00	0.00022	10.00	11.84%	0.00%	18.00	21.10%	0.00%	18.00	19.10%	0.00%
3.6	Monitoring and Supervision	40 Private Hosp. Districts	-	80.00	0.00021	0.00	0.14%	0.00%	17.00	14.71%	0.00%	17.00	16.72%	0.00%
Component 3: Total				264.00	0.00122	40.00	2.10%	0.01%	154.00	21.90%	0.04%	70.00	11.40%	0.00%

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Name of Major Activity	Name of the Sub-activity	Total Physical and Financial Target 2017-22				Year-4 (2019-20)			Year-5 (2020-21)			Year-6 (2021-22)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Plan	% of OP		% of Plan	% of OP		% of Plan	% of OP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Component 2: Strengthening of Clinical Service delivery in secondary (DH) and tertiary hospitals (MCH, Specialized Institute)														
2.1	Strengthening of Hospital Emergency system	30 Hospital	-	2,507.04	0.0048	627.90	24.30%	0.14%	594.88	19.24%	0.12%	489.08	16.30%	0.12%
2.2	Expansion of specialized services such as ICU, CCU, NICU, Dialysis unit	30 District	-	76,800.00	0.14100	20,100.00	11.83%	0.89%	2,200.00	19.35%	0.81%	2,150.00	19.32%	0.81%
2.3	Providing referral health services at secondary and tertiary hospitals	44 Hospital	-	2,250.00	0.0041	625.00	22.75%	0.11%	495.88	20.70%	0.11%	425.00	20.30%	0.11%
2.4	Cancer and Palliative care	8 MCHs	-	200.00	0.0004	90.00	14.71%	0.01%	45.00	13.20%	0.01%	25.00	9.38%	0.01%
2.5	Chronic Renal Thrombolytic Hemodialysis care	8 MCHs	-	100.00	0.0002	60.00	14.11%	0.01%	30.00	18.20%	0.02%	60.00	12.80%	0.01%
2.6	Cancer Management protocol, PEP, Adjuvant therapies and Rehabilitation	30 Hospital	-	200.00	0.0004	40.00	20.00%	0.01%	20.00	17.20%	0.01%	20.00	16.00%	0.01%
2.7	Maternal, Neonatal and Adolescent friendly hospital initiative	30 Hospital	-	80.00	0.00024	100.00	24.00%	0.00%	90.00	18.00%	0.00%	80.00	7.80%	0.01%
2.8	Stroke Death Audit	40 Hosp	-	4,160.00	0.01230	1,150.00	21.38%	0.28%	1,100.00	22.80%	0.29%	1,140.00	22.88%	0.29%
2.9	ICD10CC and gender audit	20 Hosp	-	700.00	0.00188	190.00	13.85%	0.01%	180.00	13.00%	0.01%	80.00	7.40%	0.01%
2.10	Stroke best practices and reconstruction surgery	30 PHU	-	1,480.00	0.0056	240.00	16.20%	0.01%	260.00	18.04%	0.01%	350.00	17.22%	0.01%
2.11	Specialist Surgical surgery	8 MCHs	-	240.00	0.0004	10.00	18.20%	0.02%	70.00	20.20%	0.02%	70.00	20.38%	0.01%
2.12	Strengthening of Laboratory and Imaging services	20 Hosp	-	21,340.00	0.00740	7,344.00	15.60%	1.40%	1,784.00	21.10%	1.40%	3,368.00	22.43%	0.84%
2.13	Strengthening of radiological services at district hospitals	20 DH	-	244.00	0.00090	40.00	16.36%	0.01%	30.00	14.28%	0.01%	27.50	11.67%	0.01%
2.14	Submission of ICD10 codes at health reporting events of	30 DH + G.MCH	-	3,284.00	0.00810	1,015.00	28.36%	0.20%	305.00	11.11%	0.08%	385.00	11.72%	0.10%
2.15	Introduction of ACS and BLS training for all service	Private District	-	187.00	0.00040	42.00	22.46%	0.01%	20.00	20.20%	0.01%	30.00	15.00%	0.01%
Component 2: Total				87,578.04	0.10148	16,043.00	24.38%	0.77%	13,261.88	20.80%	0.84%	9,150.08	14.01%	0.28%
Component 3: Private health care facilities														
3.1	Development and implementation of regulatory framework	All Private Hosp, Disp	-	44.00	0.00011	-	0.00%	0.00%	0.00	20.40%	0.00%	7.00	15.91%	0.00%
3.2	Capacity development of concerned Officers and staffs	Health Manager	-	187.00	0.00041	30.00	17.38%	0.01%	20.00	18.77%	0.01%	38.00	18.77%	0.01%
3.3	Accreditation of private hospitals, clinics, diagnostic centers	All Private Hosp, Disp	-	63.00	0.00023	17.00	12.80%	0.00%	13.00	12.30%	0.00%	10.00	12.50%	0.00%
3.4	Development of a comprehensive monitoring strategy with	-	-	20.00	0.00001	-	0.00%	0.00%	-	0.00%	0.00%	-	0.00%	0.00%
3.5	Participatory monitoring of Private hospitals, clinics for	20 Monitoring	-	94.00	0.00023	18.00	11.18%	0.00%	18.00	18.18%	0.00%	10.00	12.70%	0.00%
3.6	Monitoring and Supervision	All Private Hosp, Disp	-	20.00	0.00021	18.00	11.44%	0.00%	10.00	17.44%	0.00%	10.00	11.44%	0.00%
Component 3: Total				344.00	0.00035	76.00	14.38%	0.00%	80.00	18.17%	0.00%	74.00	14.68%	0.00%

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Name of Major Activity	Name of the Sub-activity	Total Physical and Financial Target, 2017-22				Year 1 (Jan-Jun/2017)			Year 2 (2017-18)			Year 3 (2018-19)		
		Physical Output	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Plan	% of OP		% of Plan	% of OP		% of Plan	% of OP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Component 4: Quality of Care														
4.1	Pay of Officers and Staff	Specimen	-	132.00	0.0047	-	0.0%	0.0%	38.00	29.00%	0.4%	38.00	29.00%	0.01%
4.2	Introduction and maintenance of TQM systems of	40 Hospital	-	664.00	0.0166	47.00	11.40%	0.0%	66.00	16.50%	0.0%	126.00	31.50%	0.00%
4.3	Capacity development of service providers	Service Providers	-	707.00	0.0167	60.00	7.3%	0.0%	148.00	18.20%	0.0%	188.00	23.4%	0.0%
4.4	Development and implementation of Standard	50 Hospital	-	94.00	0.0023	3.00	3.10%	0.0%	36.00	38.30%	0.0%	20.00	21.0%	0.01%
4.5	Development and implementation of Hospital	5 Hospital & 50%	-	178.00	0.0044	7.00	4.0%	0.0%	25.00	37.30%	0.0%	45.00	26.8%	0.0%
4.6	Honorarium for Consultants	2 Consultants	-	100.00	0.0025	-	0.0%	0.0%	30.00	30.00%	0.0%	30.00	30.0%	0.01%
4.7	Other	40 Hospital	-	167.00	0.0042	7.00	2.4%	0.0%	17.00	14.50%	0.0%	34.00	20.5%	0.0%
Component 4: Total				2196.00	0.0525	144.00	6.7%	0.0%	427.00	20.0%	0.11%	447.00	21.0%	0.1%
Component 5: Safe Blood Transfusion														
5.1	Pay and allowance of Officer and Staff	21 Person	-	360.00	0.0098	-	0.0%	0.0%	71.00	17.30%	0.0%	80.00	21.0%	0.0%
5.2	Voluntary blood donor pool	2 per month	-	1,280.00	0.0477	140.00	10.0%	0.0%	240.00	20.0%	0.0%	240.00	20.0%	0.0%
5.3	Blood/Glass	20 blood banks	-	370.00	0.0185	-	0.0%	0.0%	275.00	73.30%	0.0%	110.00	30.0%	0.0%
5.4	Approved Transfusion Services	1 blood bank	-	57.00	0.0014	-	0.0%	0.0%	47.00	82.80%	0.0%	6.00	10.5%	0.0%
5.5	Transmission transmitted infection & Quality Control	8 blood banks	-	1,090.00	0.0247	100.00	10.0%	0.0%	210.00	20.0%	0.0%	200.00	20.0%	0.0%
5.6	Supply of reagents and consumables	16 blood banks	-	25,000.00	0.0444	2,000.00	8.0%	0.0%	4,000.00	20.0%	0.0%	4,000.00	20.0%	0.0%
Component 5: Total				22,100.00	0.0725	2,220.00	9.0%	0.0%	4,381.00	21.0%	0.1%	4,546.00	20.0%	0.1%
Component 6: Introduction of Medical Waste Management at Public & Private Hospitals														
6.1	Capacity development of Health Managers and Service providers for in-house MWM	22 Hospital	-	60.00	0.0027	75.00	2.8%	0.0%	60.00	20.7%	0.0%	60.00	22.1%	0.0%
6.2	Support for in-house MWM	16 Hospital	-	462.00	0.0290	40.00	4.0%	0.0%	60.00	15.10%	0.0%	60.00	15.1%	0.0%
6.3	Establishment of Temporary waste storage house	20 Hospital	-	190.00	0.0025	10.00	13.0%	0.0%	30.00	30.0%	0.0%	30.00	30.0%	0.0%
6.4	Supply of reagents and consumables	10 Hospital	-	240.00	0.0090	50.00	10.0%	0.0%	40.00	16.00%	0.0%	40.00	16.0%	0.0%
6.5	Personnel	4 Hospital	-	30.00	0.0008	-	0.0%	0.0%	10.00	30.00%	0.0%	10.00	30.0%	0.0%
6.6	Honorarium for Consultants	2 Consultants	-	100.00	0.0022	-	0.0%	0.0%	30.00	30.00%	0.0%	30.00	30.0%	0.0%
6.7	Advertisement and Publicity	Per Hospital Year	-	80.00	0.0004	-	0.0%	0.0%	20.00	25.00%	0.0%	20.00	25.0%	0.0%
6.8	Printing, Stationeries and Others	Station, Staff, Laboratory	-	113.00	0.0011	10.00	6.0%	0.0%	70.00	13.0%	0.0%	30.00	19.0%	0.0%
Component 6: MWM Total				6,865.00	0.0138	193.00			305.00			310.00		

Dr. Kazi Jafarullah Hossain PhD
 Director (Hospital & Clinical) and
 the General Manager, Service Management
 Directorate General of Health Services
 Dhaka-1212

Name of Major Activity	Name of the Sub-activity	Total Physical and Financial Target 2017-22				Year-4 (2019-20)			Year-5 (2020-21)			Year-6 (2021-22)		
		Physical Quantity	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Bas	% of OP		% of Bas	% of OP		% of Bas	% of OP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Component 4: Quality of Care														
4.1	Pay of Officers and Staff	4 persons	-	940.00	0.00047	38.00	20.00%	0.01%	34.00	20.00%	0.01%	34.00	20.00%	0.01%
4.2	Introduction and maintenance of TQM approach at	40 Hospitals	-	844.00	0.00108	120.00	19.41%	0.08%	120.00	19.41%	0.08%	120.00	19.41%	0.08%
4.2	Capacity development of service providers	Service Providers	-	737.00	0.00187	100.00	19.07%	0.04%	100.00	17.84%	0.02%	104.00	15.90%	0.02%
4.4	Development and implementation of Standard	30 hospitals	-	94.00	0.00010	10.00	18.88%	0.00%	1.00	1.32%	0.00%	0.00	1.02%	0.00%
4.5	Development and implementation of hospital	3 manually & 100%	-	173.00	0.00003	20.00	18.40%	0.00%	20.00	12.60%	0.01%	14.00	8.02%	0.00%
4.6	Forum for Consultants	2 Consultants	-	100.00	0.00017	30.00	17.00%	0.01%	30.00	20.00%	0.01%	30.00	20.00%	0.01%
4.8	Others	20 hospitals	-	112.00	0.00029	20.00	21.37%	0.01%	20.00	21.37%	0.01%	10.00	10.20%	0.00%
Component 4 Total				1108.00	0.00226	402.00	19.89%	0.10%	377.00	17.71%	0.10%	228.00	15.43%	0.04%
Component 5: Safe Blood Transfusion														
5.1	Pay and allowance of Officers and Staff	21 Persons	-	396.00	0.00096	86.00	17.79%	0.02%	86.00	21.33%	0.02%	70.00	17.54%	0.02%
5.2	Inventory blood bank and	7 set blood	-	1288.00	0.00297	240.00	22.00%	0.00%	240.00	26.14%	0.00%	120.00	10.00%	0.00%
5.3	Hemapheresis	20 blood bank	-	301.00	0.00060	10.00	4.00%	0.00%	10.00	4.00%	0.00%	10.00	4.00%	0.00%
5.4	Improved Transfusion Service	1 blood bank	-	12.00	0.00014	2.00	1.01%	0.00%	2.00	2.01%	0.00%	2.00	2.01%	0.00%
5.5	Transfusion services related infection & Quality Control	8 blood bank	-	1000.00	0.00247	200.00	20.00%	0.00%	200.00	20.00%	0.00%	100.00	10.00%	0.00%
5.6	Supply of supplies and consumables	10 blood bank	-	20,000.00	0.00449	4,000.00	20.00%	0.00%	4,000.00	20.00%	0.00%	2,000.00	10.00%	0.00%
Component 5 Total				21,497.00	0.00770	4,642.00	19.87%	0.02%	4,642.00	19.63%	0.02%	2,302.00	9.97%	0.02%
Component 6: Introduction of Medical Waste Management at Public & Private Hospitals														
6.1	Capacity development of Health Managers and Service providers for various WWM	40 hospitals	-	440.00	0.00101	60.00	20.00%	0.00%	70.00	18.20%	0.00%	50.00	12.50%	0.00%
6.2	Support for outbreak WWM	20 hospitals	-	400.00	0.00109	80.00	18.18%	0.00%	80.00	18.18%	0.00%	80.00	18.18%	0.00%
6.2	Establishment of Temporary waste storage house	20 Hosp	-	180.00	0.00028	40.00	40.00%	0.01%	-	0.00%	0.00%	-	0.00%	0.00%
6.4	Supply of supplies and consumables	20 hospitals	-	200.00	0.00002	40.00	18.00%	0.00%	40.00	18.00%	0.00%	40.00	18.00%	0.00%
6.5	Research	4 Projects	-	20.00	0.00001	-	0.00%	0.00%	-	0.00%	0.00%	-	0.00%	0.00%
6.6	Forum for Consultants	2 Consultants	-	100.00	0.00017	30.00	20.00%	0.01%	30.00	20.00%	0.01%	30.00	20.00%	0.01%
6.7	Advertisement and Publicity	Print Electronic Media	-	40.00	0.00004	10.00	10.70%	0.00%	10.00	10.70%	0.00%	10.00	10.70%	0.00%
6.8	Training, Outcomes and others	Consults, video, literature	-	120.00	0.00001	10.00	24.70%	0.01%	20.00	20.00%	0.01%	20.00	16.00%	0.00%
Component 6: MWM Total				1,380.00	0.00353	250.00			270.00	15.00%	0.02%	240.00	15.00%	0.01%

Dr. Kazi Jafar Hussain PhD
 Director (Policies & Clinics) and
 Vice-Chairman (Health Services Strengthening)
 Directorate General of Health Services
 Dhaka-1212

Name of Major Activity	Name of the Sub-activity	Total Physical and Financial Target 2017-22				Year-4 (2019-20)			Year-5 (2020-21)			Year-6 (2021-22)		
		Physical Output	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Bas	% of OP		% of Bas	% of OP		% of Bas	% of OP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Component 7: Introduction and scale up of the Structured National system														
7.1	Development and implementation of national guideline	National Guideline Writing	-	576.00	0.00140	125.00	11.81%	0.01%	90.00	10.94%	0.00%	44.00	7.96%	0.01%
7.2	Development and introduction of referral forms and electronic definitions	Referral, Policy, Definition	-	168.00	0.00088	45.00	16.17%	0.01%	45.00	17.61%	0.01%	45.00	16.79%	0.01%
7.3	Operation and capacity development of all stakeholders	94000, 14,000, 11 for, and	-	21.00	0.00009	5.75	26.73%	0.00%	0.00	0.01%	0.00%	5.00	15.92%	0.00%
Component 7: Total				865.00	0.00217	175.75	28.34%	0.04%	140.00	18.62%	0.00%	94.00	16.72%	0.02%
Component 8: Patient Safety														
8.1	Development, dissemination and utilization of guideline	Guideline	-	114.00	0.00034	11.00	9.01%	0.00%	12.00	11.40%	0.00%	10.00	8.72%	0.00%
8.2	Workshop and Orientation of Service Providers	171 workshop	-	208.00	0.00034	60.00	28.30%	0.01%	60.00	28.07%	0.01%	20.00	10.00%	0.01%
8.3	Supply of logistics and consumables	207 workshop	-	60.00	0.00021	15.00	18.07%	0.00%	15.00	18.07%	0.00%	15.00	18.07%	0.00%
Component 8: Total				482.00		86.00	17.30%	0.00%	87.00	17.11%	0.00%	45.00	15.07%	0.00%
Component 9: Urban health														
9.1	Establishment of PHC Centres in Secondary and	100 workshop	-	158.00	0.00034	25.00	15.74%	0.01%	25.00	15.74%	0.01%	20.00	14.71%	0.00%
9.2	Capacity Management of service providers	100 Workshop	-	75.00	0.00008	20.00	26.67%	0.00%	10.00	16.66%	0.00%	0.00	0.00%	0.00%
Component 9: Total				233.00	0.00042	45.00	25.50%	0.01%	35.00	23.00%	0.01%	20.00	13.96%	0.01%
Component 10: Strengthening of Procurement, Store Management, Asset management and														
10.1	Capacity Management of health managers	100 person	-	218.00	0.00084	20.00	18.33%	0.01%	20.00	18.07%	0.01%	10.00	13.96%	0.01%
10.2	Development of Manuals, SOP's and Monitoring framework	1 Manual, 4000%, 1 Monitoring framework	-	50.00	0.00007	10.00	33.33%	0.00%	-	0.00%	0.00%	-	0.00%	0.00%
Component 10: Total				268.00	0.00091	30.00	18.37%	0.01%	20.00	18.04%	0.01%	10.00	13.96%	0.01%
Component 11: Repair, Maintenance and Disposal of Vehicles, Biomedical equipment and others														
11.1	Strengthening of TLMC	10 workshop	-	290.00	0.00048	40.00	27.03%	0.01%	40.00	28.00%	0.01%	40.00	28.00%	0.01%
11.2	Strengthening of NEDSSE	10 workshop	-	290.00	0.00147	110.00	16.27%	0.00%	110.00	16.27%	0.00%	120.00	23.04%	0.00%
Component 11: Total				580.00	0.00195	150.00	16.30%	0.01%	150.00	16.99%	0.01%	160.00	23.04%	0.01%

Dr. Fadi Jarrah, PhD
Director (Hospital & Clinical) and
Law Doctor (Health Service Management)
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Name of Major Activity	Name of the Subactivity	Total Physical and Financial Target 2017-18				Year-1 (Jan-Jun 2017)			Year-2 (Jul-Dec 17)			Year-3 (2018-19)		
		Physical Output	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of 18%	% of 0%		% of 18%	% of 0%		% of 18%	% of 0%
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Component 12: Capacity development of Line Director's Office														
12.1	Pay of Officers and staffs	07 persons	-	125.00	0.40166	21.60	3.20%	0.00%	100.00	16.00%	0.00%	120.00	16.25%	0.00%
12.2	Supplies and others	1.2	-	700.00	0.60173	70.00	6.60%	0.00%	140.00	20.00%	0.00%	140.00	20.00%	0.00%
12.3	Training expenses	1000 persons	-	495.00	0.10100	10.00	0.00%	0.00%	75.00	10.10%	0.00%	120.00	20.20%	0.00%
12.4	Acquisition of assets	1.2	-	535.00	0.30133	10.00	1.00%	0.00%	200.00	40.00%	0.00%	200.00	40.00%	0.00%
Component 12 Total				2,345.00	0.70369	191.60	4.80%	0.00%	895.00	26.20%	0.00%	810.00	26.25%	0.00%
				198,115.00		26,142.00			75,477.00	17.67%	0.00%	75,080.00	16.32%	0.00%

35

Dr. Kazi Jahangir Hossain PhD
Director (Technical & Quality) NC
Line Director (Public Health Management)
Directorate General of Health Services
Ministry of Health, Dhaka-1212

Dr. Kazi Jahangir Hossain PhD
Director (Technical & Quality) NC
Line Director (Public Health Management)
Directorate General of Health Services
Ministry of Health, Dhaka-1212

National	Name of the Division	Name of District	Name of Upazila	Name of Activity	Estimated Budget (Taka in Lac)
	Dhaka, Chittagong, Rajshahi, Rangpur, Khulna, Barisal, Sylhet, Mymensingh	All		Continuation of Support to Secondary and Tertiary care hospital	21033.00
	Dhaka, Chittagong, Rajshahi, Rangpur, Khulna, Barisal, Sylhet, Mymensingh	All		Strengthening of Clinical Service delivery in secondary (DH) and tertiary hospitals (MCH, Specialized Institutes)	61376.00
National	All	All		Private healthcare facilities	504.00
National	All	All		Quality of Care	2126.00
National	All	All		Blood Bank Transfusion	21740.00
National	All	All		Introduction of Medical Waste Management at Public & Private Hospitals	1150.00
	Rangpur and Khulna	All		Introduction and scale up of the Strengthened Referral system	605.00
National	All	All		Private Safety	407.00
	Dhaka, Chittagong, Rajshahi, Rangpur, Khulna, Barisal, Sylhet, Mymensingh	All		Urban Health	211.00
National	All	All		Strengthening of Procurement, Store Management, Asset management and financial management of hospitals	245.00
National	All	All		Equip, Maintenance and Disposal of Vehicles, Biomedical equipment and others	705.00
	Dhaka	All		Capacity development of Line Director's Office	2545.00
Total:					484114.00

15. Organogram (Annexure-I):

Attached Page #50

16. Log Frame (As per Annexure- II):

Attached Page # 51-53

17. Procurement Plan for Goods, Works, Services (Separate table for a. Goods, b. Works & c. Services) [(As per Annexure- III (a), (b) and (c)]:

Attached Page # 54-139

18. List of Machinery & Equipments (Annexure-IV):

Attached Page # 140-162

19. List of Furniture and Fixture (Annexure-V):

Attached Page #

20. List of Vehicle (Annexure-VI):

Attached Page # 163

21. List of Training and Estimated Cost (Annexure-VII):

Attached Page # 164-165

- Modalities of Procurement (Annexure-VIII)
- Detailed Input-wise Costing as per Institution/ activities and FY
- (Annexure-IX)
- Commitment for further supported programme by UNICEF & UNFPA
- (Annexure-X)
- Planning Commission Observation (Annexure-XI)
- Manpower Requirement under the 4th HRPSP (2017-2022) (Annexure-XII)

Attached page: 166

Attached Page-167-244

Attached page 245-250

Attached page 251 - 252

Attached page 253-273

2.4. Related Supporting Documents (if any):

2.5. Name and Designation of the Officers Responsible for Preparation of this OP :

Dr. Kazi Jahangir Hossain PhD, Director, Hospital & Clinic and Unit Director, Hospital Services Management
Prof. Dr. Md. Abd Fajz, Ex-Director General, DGHS
Dr. A. K. M. Nurul Kabir, Ex-Director Hospital and Clinics, DGHS
Dr. Md. Arshad Haq, Deputy Director (Hospital-1), DGHS
Dr. Md. Abul Hossain, Deputy Director (Hospital-2), DGHS
Dr. Moinul Alam, Assistant Director (Hospital-1), DGHS
Dr. Motiur Rahman, Assistant Director (Hospital-2), DGHS
Dr. A. K. M. Akter Razi, Assistant Director (Pingle-1), DGHS
Dr. Shahin Hossain, Assistant Director (MBPC), DGHS
Dr. A. S. M. Nazim Hossain, DPM (TQM), DGHS
Dr. Sheikh David Akbar, DPM (STT), DGHS
Dr. Sayyid Sarkar, DPM, Monitoring & Evaluation, DGHS
Dr. A. M. M. Masud Karim, DPM (HBM), DGHS
Dr. Moinul Hossain, DPM (EOC), DGHS
Dr. Rashid Ahmed, DPM (Planning Management), DGHS
Dr. Md. Abdul Waris, DPM (MWH), DGHS
Dr. Kazi Mubashir Alam, MD, DGHS
Dr. Md. Rajul Hossain, Assistant Chief, DGHS
Dr. D. M. Mubashir Hossain, MD (MBPC), DGHS
Prof. Nabil Zaman Khan, Health Service Hospital
Chief Technician/Manager HEMEP
Head of Institute, DM, NCEI and Specialized Hospital

Signature of the Line Director with Seal & Date

Dr. Kazi Jahangir Hossain PhD
Director (Hospital & Clinic) and
Unit Director (Hospital Services Management)
Director General of Health Services
Ministry of Health, Dhaka-1212

Recommendation & Signature of the Head of the Agency with Seal & Date

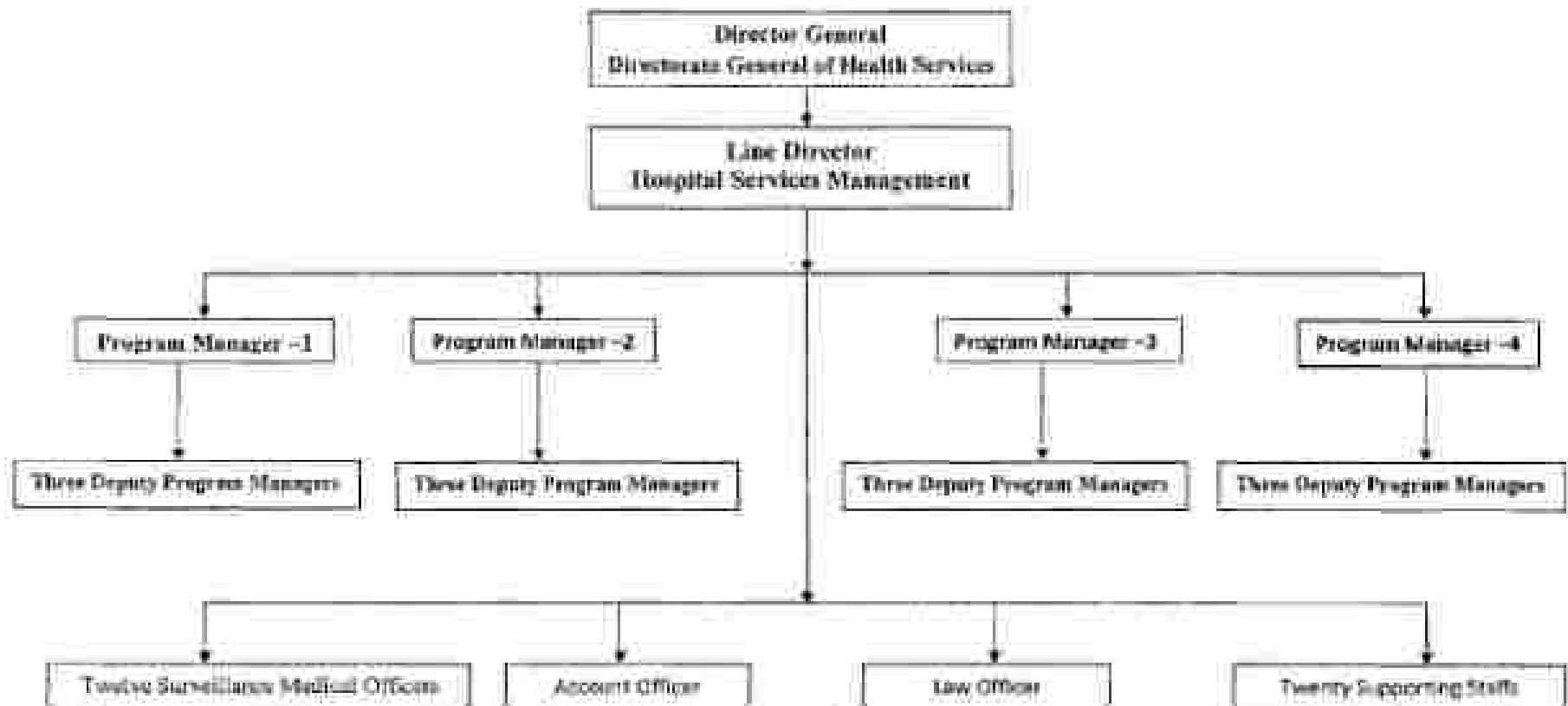
Prof. Dr. Abd Kalam Azad
Director General
Directorate General of Health Services
Ministry of Health, Dhaka-1212

Approval & Signature of the Secretary
of
The Sponsoring Ministry/Division
with Seal & Date

Md. Senjuti Haq Khan
Secretary
• Health Services Division
Ministry of Health and Family Welfare
Govt. of Bangladesh, Dhaka

Annexure-I

Organogram of OP (HSM)



[Handwritten signature]
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[Handwritten signature]
Dr. Naji Jafarige Hussain PhD
Director (Hospital & Clinical) and
Line Director Hospital Services Management,
Directorate General of Health Services,
Ministry of Health, State-1213

16. Log frame (Annexure -II)

(i) Planned date of completion : June-2022

(ii) Date of summary preparation : January, 2022

Intervent summary		Objective Indicators (OI)	Means of Verification (MOV)	Expected Assumptions
1	2	3	4	5
OP Goal	Improve & Quality Hospital Service Delivery in Secondary & Tertiary Level Hospitals	1. Migration of Secondary & Tertiary level hospital completed within 2021. 2. Hospital completion of power & running within 2020 3. Quality hospital accreditation within 2022	1. Hospital survey report. 2. Report published by ICMH/MH/GOH	1. Hospital completion physical except for matters of Health & PW, Grants, Planning with its institution. 2. They financial level. 3. Ensure level based, they procurement process
OP Purpose	Quality Management of secondary & Tertiary level will provide efficiently the required services with quality of care and results of process	Increase number of patients receiving better hospital services to provide available and systematic Health care services with data satisfaction in upcoming OP period	1. Focus the survey. 2. MO/DO/IC report 3. Report Analysis	1. Completion of the process/Provide 2. Fulfillment of need of H 3. Availability of Resource
Outputs	Quality hospital services improved and cost reduced	1. Availability of staff & hospital services around timely 2. Establishment of functional system & standard financial system consistently within next OP period 3. Hospital waste management implemented country wide basis in Public and Private sector within 2022. 4. Secondary and Tertiary level hospitals sharing standard computer operation skills. 5. Secondary and Tertiary level hospitals introduced TQM approach of management. 6. Strengthening clinical service delivery by introducing RBC/CC, SCAR, Dapsin unit. 7. Strengthened monitoring, supervision activities in private sector by strengthened regulatory framework within OP period	Survey	From reporting & Supervision will be proved
A. Continuation of the Public Sector Hospital support Services (OP, MOH & Govt. Hospitals)				
1. Public hospitals under development budget will be provided water, sewerage and other related budget. 2. Procurement of Equipments and other logistics for newly constructed, upgraded hospital unit also for other government hospitals in the line		1. 12 Secondary & Tertiary level Public Hospitals under development budget provided with sewerage and other related budget. 2. Equipments and other logistics support by all Secondary & Tertiary level hospitals specially for newly constructed and upgraded hospital	1. Survey & Report published by Line Director 2. Report analysis	1. Timely release of fund. 2. Monitoring & Supervision both centrally & Locally
B. Introduction of Hospital Waste Management in Public and Private Hospitals				
1. Capacity development and On job training of the service providers by orientation education. 2. Supply Procurement of logistics. 3. Performance Monitoring and evaluation. 4. Making workshop for development of efficient SOP, task list, QC materials, guidelines. 5. Established coordination mechanism with related department/ agencies/line offices.		1. 100% workshop/education conducted each year for capacity development of staff from 2012-2022 FY 2. 100% H & PH equipped with medical waste management system related logistics in every year 3. 100% workshop for developing SOP, task list, QC materials, guidelines and check list each year 4. 100% service change to 100% awareness for Public H & PHs	1. Report published by Line Director and report analysis	1. Timely release of fund 2. Timely procurement & supply of logistics 3. Monitoring & Supervision both centrally & Locally 4. Coordination with MAH, MOH and City Corporation/Provincial level
C. Strengthening of Structural National System				
1. Collaboration workshop of the Service providers. 2. Continuation of structural reform system introduction in public sector hospitals. 3. Planning and Supply of the related items, service & facilities. 4. Regular monitoring activities & supervision		1. Service providers of 20-3000 Hospital & PHs involved working within 2022. 2. 50% of health institutions in public sector linked with structural reform system within 2022. 3. Necessary logistics and fund every year 4. Full yearly monitoring and Supervision completed both centrally and Locally	1. Report published by Line Director. 2. Report published by MOH	1. Continuation of the service providers, specially Hospital Manager 2. Frequent transfer of the level service providers will be required. 3. Monitoring and Supervision both

Dr. K. R. Jeyaraj (Hospital & District)

Dr. K. R. Jeyaraj (Hospital & District)

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Dr. K. R. Jeyaraj (Hospital & District)

Dr. K. R. Jeyaraj (Hospital & District)

18. Log frame (Annexure 4)

(i) Planned date of completion : June-2022

(ii) Date of summary preparation : January, 2022

Narrative summary	Objective/Measurable Indicator (OMI)	Source of verification (SOV)	Expected Achievement(s)
D. Safe Blood Transfusion			
1. Support implementation of National Blood and transfusion policy. 2. Transportation and supply of equipment, vehicles, facilities and others for blood centres. 3. Capacity development of Hb related to blood bank and blood transfusion.	1. Number of district hospitals having blood transfusion service facilities. 2. Percentage of voluntary blood donation among total blood collected in blood bank.	Status report published by Line Director and MGS-CCMR	1. Strong governance of the policy makers and performance objectives. 2. Acknowledgement of the service providers.
E. Quality of Care (QC)			
1. Development and implementation of IS-COP-YOM framework process by the participatory workshop. 2. Orientation on capacity development of the service providers regarding IS-COP-YOM. 3. Development and revision of standard patient care forms, manuals, tools kits and SOPs.	1. IS-COP-YOM introduced at 64 DH & MCH within 2022. 2. Capacity development of the service providers of 64 DH & MCH completed by 2022. 3. Development and utilization of standard patient care forms, manuals, tools kits and SOPs within 2022.	Report published by Line Director and MGS-CCMR	1. Commitment and ownership of the Service Provider. 2. Strong Monitoring and Supervision locally and centrally. 3. Timely release of fund.
F. Strengthening of Clinical Service Delivery			
1. Development of Clinical management protocol by holding seminar and opinion seeking workshop. 2. Capacity development of the service providers regarding clinical protocol. 3. Ensure management for retention and production of product. 4. Monitoring and evaluation.	Number of Secondary and Tertiary level hospitals where SCARU, SCB, CCM, Dialysis, CT protocol is established.	Status report published by Line Director and MGS-CCMR	1. Acknowledgement and Clinical practice of the service providers.
G. Patient Safety program			
1. Development of infection control guideline by holding workshop. 2. Capacity development of the service providers. 3. Introduction of the infection control guideline of DH & MCH. 4. Supply of necessary kit along with necessary report & documentation.	1. Infection control guideline developed by 2022. 2. Infection control practice as per guideline of all DH & MCH (208 health) by 2022.	Status report published by Line Director	Acknowledgement and clinical practice.
H. Scale up of Modern Intensity Hospital			
1. Validation and feasible assessment of hospital to introduce at modern Intensity Hospital and introduction of the service providers. 2. Capacity development of the service providers. 3. Development of Local Level Plan to implement of Scale up of MCH.	Number of district hospitals located as IHH	Status report published by Line Director and MGS-CCMR	Status report published by Line Director
I. Hospital Based Emergency Obstetric Care (EOC) services and Gender sensitivity:			
1. Capacity development by holding workshop/seminar. 2. Performance reported as EOC service delivery by holding monitoring workshop. 3. Supply of Supplies. 4. Foreign training level four for developing capacity.	1. Service providers of 15 hospitals developed capacity within 2022. 2. 1 hospital monitored every year. 3. Necessary report and log every year.	Status report published by Line Director	Regular monitoring and supervision.
J. Strengthening, Reconstruction and Specialized Outpatient wing (Repair of cleft lip/palate, Post Burn reconstruction, Child foot)			
1. Capacity development of the service providers regarding reconstruction through workshop. 2. Development of Supplies & Supply for reconstruction surgery through state and federal government health agency right of birth. 3. Construction of reconstruction surgery.	1. 3 hospitals that had reconstructive surgery and reconstruction of the capacity of 20 by 2022. 2. 20 hospitals were had & monitored regularly up to 2022.	Report published to LD+CCMR and MGS-CCMR	Acknowledgement & commitment of the service providers.

Dr. Nand Lal Sharma, Director (P&C)
Director (Hospital & Clinical) and
Director (Hospital Quality Management)
All India Institute of Medical Sciences
New Delhi, India, 2022

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare
Directorate General of Health Services (DGHS)
CHSD
Hospital Services Management

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	150,015.00
PA	254,092.00

Package No.	Description of Procurement as per OP 2000S	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-1	Cesault 60 Machine with accessories	Each	2	ICB/NCB/PPR-3	DG/MoHFW	RFA /GOB	2,000.00	16/03/2017	16/04/2017	30/06/2017
Year-1	CT Scan, 128 Slice	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	3,500.00	16/03/2017	16/04/2017	30/06/2017
Year-2	MR: Super conducting, 1.5 T	Each	2	ICB/NCB/PPR-9	DG/MoHFW	RFA /GOB	7,400.00	16/03/2017	16/04/2017	30/06/2017
Year-1	Haemodialysis Machine with Water Treatment Plant, Complete	Each	50	ICB/NCB/PPR-10	DG/MoHFW	RFA /GOB	600.00	16/03/2017	16/04/2017	30/06/2017
Year-2	Kuraray 500kV Digital radiography (DR)	Each	15	ICB/NCB/PPR-11	DG/MoHFW	RFA /GOB	1,050.00	16/03/2017	16/04/2017	30/06/2017
Year-1	Ultrasound, 2D, Convex, Linear & TFS probe	Each	30	ICB/NCB/PPR-12	DG/MoHFW	RFA /GOB	420.00	16/03/2017	16/04/2017	30/06/2017
Year-1	Anesthesia Machine with Ventilator	Each	10	ICB/NCB/PPR-13	DG/MoHFW	RFA /GOB	200.00	16/03/2017	16/04/2017	30/06/2017
Year-1	Laparoscope, Adult with Surgical accessories	Each	10	ICB/NCB/PPR-14	DG/MoHFW	RFA /GOB	418.67	16/03/2017	16/04/2017	30/06/2017
Year-1	OT Table, Hydraulic	Each	20	ICB/NCB/PPR-15	DG/MoHFW	RFA /GOB	300.00	16/03/2017	16/04/2017	30/06/2017
Year-1	OT Light, Ceiling, Double dome, LED	Each	20	ICB/NCB/PPR-16	DG/MoHFW	RFA /GOB	300.00	16/03/2017	16/04/2017	30/06/2017
Year-2	Analyzer, Biochemistry, Semi-Automatic	Each	30	ICB/NCB/PPR-17	DG/MoHFW	RFA /GOB	60.00	16/03/2017	16/04/2017	30/06/2017
Year-2	CU Dial with accessories	Each	10	ICB/NCB/PPR-18	DG/MoHFW	RFA /GOB	150.00	16/03/2017	16/04/2017	30/06/2017
Year-1	Labor Table, 3 sections	Each	45	ICB/NCB/PPR-19	DG/MoHFW	RFA /GOB	90.00	16/03/2017	16/04/2017	30/06/2017
Year-1	ECG Machine, 8 Channel	Each	90	ICB/NCB/PPR-20	DG/MoHFW	RFA /GOB	90.00	16/03/2017	16/04/2017	30/06/2017
Year-1	ICU Ventilator	Each	65	ICB/NCB/PPR-21	DG/MoHFW	RFA /GOB	1,300.00	16/03/2017	16/04/2017	30/06/2017
Year-2	Patient Monitor	Each	65	ICB/NCB/PPR-22	DG/MoHFW	RFA /GOB	460.01	16/03/2017	16/04/2017	30/06/2017
Year-2	Analyzer, HBA16 (Dynamic Hemoglobin)	Each	10	ICB/NCB/PPR-23	DG/MoHFW	RFA /GOB	346.05	16/03/2017	16/04/2017	30/06/2017
Year-2	Anaesthesia PDU, 2000, Semi-IP	Each	20	ICB/NCB/PPR-24	DG/MoHFW	RFA /GOB	112.50	16/03/2017	16/04/2017	30/06/2017
Year-1	C-Arm, with Fluoroscopy with computer table	Each	2	ICB/NCB/PPR-25	DG/MoHFW	RFA /GOB	218.12	16/03/2017	16/04/2017	30/06/2017
Year-2	Dental Unit	Each	10	ICB/NCB/PPR-3	DG/MoHFW	RFA /GOB	346.05	16/03/2017	16/04/2017	30/06/2017

Procurement Plan of Goods for Operational Plan

Ministry/Minister

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMO		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	150,019.00
FA	254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
1	2	3	4	5	6	7	8	9	10	11
Year-1	Ultrasonic Scale	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	8.66	16/03/2017	16/04/2017	30/06/2017
Year-1	X-ray, 10mA, analog, dental	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	42.79	16/03/2017	16/04/2017	30/06/2017
Year-1	Air conditioner 2.2 ton split type	Each	6	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	30.00	16/03/2017	16/04/2017	30/06/2017
Year-1	Automatic dialysis independent machine	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	6.00	16/03/2017	16/04/2017	30/06/2017
Year-1	Catheterizer, External, Automated	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	21.41	16/03/2017	16/04/2017	30/06/2017
Year-1	Galyes Bed Chair	Each	30	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	28.50	16/03/2017	16/04/2017	30/06/2017
Year-1	Multi parameter patient monitor	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	10.00	16/03/2017	16/04/2017	30/06/2017
Year-1	Suction Machine, 2 Goffs, Electric	Each	8	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	5.58	16/03/2017	16/04/2017	30/06/2017
Year-1	Air conditioner 2.5 ton split type	Each	20	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	30.00	16/03/2017	16/04/2017	30/06/2017
Year-1	Desktop computer (all in One)	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	20.00	16/03/2017	16/04/2017	30/06/2017
Year-1	Laptop	Each	12	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	18.00	16/03/2017	16/04/2017	30/06/2017
Year-1	Laser Printer	Each	8	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	20.00	16/03/2017	16/04/2017	30/06/2017
Year-1	Multi media Projector overhead	Each	20	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	50.00	16/03/2017	16/04/2017	30/06/2017
Year-1	Photocopyer	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	22.50	16/03/2017	16/04/2017	30/06/2017
Year-1	Central Monitor for OI Beds	Each	3	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	154.27	16/03/2017	16/04/2017	30/06/2017
Year-1	Catheterizer, External, Automated	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	10.71	16/03/2017	16/04/2017	30/06/2017
Year-1	ECG Machine, 12 Channel	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	1.04	16/03/2017	16/04/2017	30/06/2017
Year-1	Patient Monitor	Each	18	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	127.38	16/03/2017	16/04/2017	30/06/2017
Year-1	X-ray, 30mA, Portable, Digital	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	19.83	16/03/2017	16/04/2017	30/06/2017
Year-2	Analysat, Electrolyte, semi auto	Each	9	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	78.84	16/03/2017	22/05/2017	30/06/2018

Procurement Plan of Goods for Operational Plan

Ministry/Division
Agency
Procuring Entity Name & Code
OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMGO		
Hospital Services Management		

OP Cost/Take in Lac	
Total	404,111.00
GOS	150,018.00
FA	254,093.00

Package No.	Description of Procurement as per OP 00000	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Take	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-2	Analyzer, Hematology, Semi-auto	Each	10	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	67.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Anesthesia Machine with Ventilator	Each	10	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	193.56	16/08/2017	22/10/2017	30/06/2018
Year-2	Autoclave 100Ltrs. Front loading	Each	1	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	22.19	16/08/2017	22/10/2017	30/06/2018
Year-2	Autoclave, Lab. 50 Liter	Each	1	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	20.80	16/08/2017	22/10/2017	30/06/2018
Year-2	Bone Craniotom	Each	8	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	30.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Bone Grafting machine with accessories	Each	8	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	161.17	16/08/2017	22/10/2017	30/06/2018
Year-2	Cervical Unit	Each	3	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	109.82	16/08/2017	22/10/2017	30/06/2018
Year-2	Echocardiogram, 2D, Color Doppler	Each	2	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	216.79	16/08/2017	22/10/2017	30/06/2018
Year-2	Fetal Doppler	Each	5	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	7.27	16/08/2017	22/10/2017	30/06/2018
Year-2	Incubator, Lab. 55Ltr	Each	5	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	7.01	16/08/2017	22/10/2017	30/06/2018
Year-2	Infusion Pump	Each	10	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	14.54	16/08/2017	22/10/2017	30/06/2018
Year-2	Laparoscope, Adult with Surgical accessories	Each	5	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	267.05	16/08/2017	22/10/2017	30/06/2018
Year-2	Laryngoscope, Macintosh, Curved, All sizes	Each	8	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	1.40	16/08/2017	22/10/2017	30/06/2018
Year-2	Lead Apert	Each	5	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	3.90	16/08/2017	22/10/2017	30/06/2018
Year-2	Microscope, Binocular, Laboratory	Each	6	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	9.99	16/08/2017	22/10/2017	30/06/2018
Year-2	Ophthalmoscope, Direct	Each	10	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	3.16	16/08/2017	22/10/2017	30/06/2018
Year-2	Ophthalmoscope, Indirect	Each	4	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	12.65	16/08/2017	22/10/2017	30/06/2018
Year-2	OT Light, exchangeable, Portable, single arm	Each	4	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	7.17	16/08/2017	22/10/2017	30/06/2018
Year-2	OT Table, Hydraulic	Each	8	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	187.49	16/08/2017	22/10/2017	30/06/2018
Year-2	OT Table Hydraulic, Gurney	Each	2	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	75.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Proctotherapy Machine, Blue light	Each	5	ICB/NCB/PFR-B	DG/MoHFW	RPA /GOS	8.17	16/08/2017	22/10/2017	30/06/2018

Annexure-B (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division
Agency
Procuring Entity Name & Code
OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMSE		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	150,019.00
PA	254,092.00

Package No.	Description of Procurement as per OP GOBDS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-2	Pulse Oximeter	Each	12	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	7.75	16/08/2017	22/10/2017	30/06/2018
Year-2	Suction Machine, Electric, Full operating	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	6.37	16/08/2017	22/10/2017	30/06/2018
Year-2	Suction Machine, 2 Bottle, Electric	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	6.37	16/08/2017	22/10/2017	30/06/2018
Year-2	Knee, ORA, analog, dental	Each	3	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	12.72	16/08/2017	22/10/2017	30/06/2018
Year-2	Air Compressor, dental	Each	6	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	19.60	16/08/2017	22/10/2017	30/06/2018
Year-2	Anaesther, Bio-chemistry, Fully Automated	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	23.54	16/08/2017	22/10/2017	30/06/2018
Year-2	Anaesther, Blood Gas Auto	Each	3	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	43.37	16/08/2017	22/10/2017	30/06/2018
Year-2	Analyser, Electrolyte, Auto	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	43.80	16/08/2017	22/10/2017	30/06/2018
Year-2	Analyser, Hematology, Semi Auto	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	8.70	16/08/2017	22/10/2017	30/06/2018
Year-2	Analyser, Urinology	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	81.75	16/08/2017	22/10/2017	30/06/2018
Year-2	Anaesthesia Machine with Ventilator	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	193.68	16/08/2017	22/10/2017	30/06/2018
Year-2	Apnea Monitor	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	5.35	16/08/2017	22/10/2017	30/06/2018
Year-2	A-Scope, Cathodic, disposable	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	11.14	16/08/2017	22/10/2017	30/06/2018
Year-2	Audiometer, Impedance	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	7.90	16/08/2017	22/10/2017	30/06/2018
Year-2	Auto Refractometer with for Goniometer	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	9.17	16/08/2017	22/10/2017	30/06/2018
Year-2	Automated 3500Lans, Firm loading	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	14.79	16/08/2017	22/10/2017	30/06/2018
Year-2	Automated Hemoglobin Electrophoresis	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	40.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Baby Incubator	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	21.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Uterine Delivery machine with accessories	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	134.31	16/08/2017	22/10/2017	30/06/2018
Year-2	Blood Culture, Automated, 150 ml	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	43.80	16/08/2017	22/10/2017	30/06/2018
Year-2	Blood Printer	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	7.57	16/08/2017	22/10/2017	30/06/2018

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OI Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CM50		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404.111.00
GOB	150.019.00
RA	254.092.00

Package ID	Description of Procurement as per OP/GOCOS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-2	Endoscopic Fiberoptic video	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	18.00	16/08/2017	22/10/2017	30/06/2018
Year-2	B-Scan, Doker, Ultrasonic	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	14.46	16/08/2017	22/10/2017	30/06/2018
Year-2	Cabinet Machine- intelligent	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	5.64	16/08/2017	22/10/2017	30/06/2018
Year-2	Cen Lab. Ceiling mounted Flat panel	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	485.81	16/08/2017	22/10/2017	30/06/2018
Year-2	Centrifuge, 28+ Hole	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	3.50	16/08/2017	22/10/2017	30/06/2018
Year-2	Centrifuge, 20 Hole, Table Top	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	1.75	16/08/2017	22/10/2017	30/06/2018
Year-2	Coagulator, Semi-auto	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	5.19	16/08/2017	22/10/2017	30/06/2018
Year-2	Cystoscope, Video, Set	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	21.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Cochleator, Digital	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	1.04	16/08/2017	22/10/2017	30/06/2018
Year-2	CPR Machine, automated	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	12.76	16/08/2017	22/10/2017	30/06/2018
Year-2	CTG (Cardio-topography) Machine	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	4.50	16/08/2017	22/10/2017	30/06/2018
Year-2	Cystoscope, Adult, rigid with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	10.75	16/08/2017	22/10/2017	30/06/2018
Year-2	Cystoscope, Pediatric, rigid with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	9.78	16/08/2017	22/10/2017	30/06/2018
Year-2	CyflorDex, Enteral, Automated	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	10.71	16/08/2017	22/10/2017	30/06/2018
Year-2	Dendroscope, side view (EPIC), set	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	101.70	16/08/2017	22/10/2017	30/06/2018
Year-2	ECT (Electroconvulsive Therapy) Machine	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	14.71	16/08/2017	22/10/2017	30/06/2018
Year-2	Electroencephalography (EEG)	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	21.80	16/08/2017	22/10/2017	30/06/2018
Year-2	Electroencephalography (EEG)	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	33.09	16/08/2017	22/10/2017	30/06/2018
Year-2	Fetal System, Fully automated	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	40.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Endoscope Upper GI, Video, with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	25.00	16/08/2017	22/10/2017	30/06/2018
Year-2	ECG, 12-lead digital (from Wave Laboratory)	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	1,831.48	16/08/2017	22/10/2017	30/06/2018

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entry Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Deputy General of Health Services (DGHS)		
CMSD		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,111.00
GCS	130,000.00
PA	254,000.00

Package No.	Description of Procurement as per OP CODE	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-2	ETT Machine (Treadm)	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	14.50	16/08/2017	22/10/2017	30/06/2018
Year-2	Fetal Dopler	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	2.42	16/08/2017	22/10/2017	30/06/2018
Year-2	Fracture Table	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	1.75	16/08/2017	22/10/2017	30/06/2018
Year-2	Headlight, Foot-oper with Mirror	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	4.19	16/08/2017	22/10/2017	30/06/2018
Year-2	Incubator, Inc. 40 liter	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	2.54	16/08/2017	22/10/2017	30/06/2018
Year-2	Infusor Pump	Each	10	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	8.30	16/08/2017	22/10/2017	30/06/2018
Year-2	Laparoscope, Adult with Gyral accessories	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	25.63	16/08/2017	22/10/2017	30/06/2018
Year-2	Laparoscope, Adult with Surgical accessories	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	22.50	16/08/2017	22/10/2017	30/06/2018
Year-2	Laparoscope, Pediatric with Surgical accessories	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	57.95	16/08/2017	22/10/2017	30/06/2018
Year-2	Laryngoscope, Fiberoptic, all sizes Male	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	1.05	16/08/2017	22/10/2017	30/06/2018
Year-2	Laryngoscope, Macintosh with all size size	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	0.47	16/08/2017	22/10/2017	30/06/2018
Year-2	Laryngoscope, pediatric, MacGill	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	0.53	16/08/2017	22/10/2017	30/06/2018
Year-2	Ureterocyst, Pneumatic with accessories	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	22.39	16/08/2017	22/10/2017	30/06/2018
Year-2	Mammography with CR	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	130.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Microscope, Binocular, Laboratory	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	2.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Microscope, Operating Neurosurgery	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	122.68	16/08/2017	22/10/2017	30/06/2018
Year-2	Microscope, Operating, Ophthalmic with sets with scope	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	26.65	16/08/2017	22/10/2017	30/06/2018
Year-2	Monitor, Cardiac	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	26.74	16/08/2017	22/10/2017	30/06/2018
Year-2	Monitor (ECG Body)	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	45.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Neckline, Ultrasonic	Each	6	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	4.62	16/08/2017	22/10/2017	30/06/2018
Year-2	Ophthalmoscope, Direct	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RPA /GDS	1.54	16/08/2017	22/10/2017	30/06/2018

Annexure-B (A)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OT Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMSP		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	150,000.00
RA	254,091.00

Package No.	Description of Procurement as per OP GOOOS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-1	Ophthalmoscope indirect	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	6.33	16/08/2017	22/10/2017	30/06/2018
Year-2	Ophthalmoscope, Polaris	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	5.35	16/08/2017	22/10/2017	30/06/2018
Year-2	OT Light Ceiling Double-core LED	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	231.38	16/08/2017	22/10/2017	30/06/2018
Year-2	OT Light rechargeable, Portable, single arm	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	8.58	16/08/2017	22/10/2017	30/06/2018
Year-2	OT Table Electric-Hydraulic, manual (with table, main attachment)	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	54.67	16/08/2017	22/10/2017	30/06/2018
Year-2	OT Table, Electric-Hydraulic with Orthopedic attachment	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	54.67	16/08/2017	22/10/2017	30/06/2018
Year-2	OT Table, Hydraulic	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	167.49	16/08/2017	22/10/2017	30/06/2018
Year-2	OT Table, Hydraulic, Gyna	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	75.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Chair, for Air 60 liter	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	4.67	16/08/2017	22/10/2017	30/06/2018
Year-2	PCNL (Percutaneous Nephrostomy), set	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	8.47	16/08/2017	22/10/2017	30/06/2018
Year-2	PCNL (Percutaneous Nephrostomy), Reusable	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	63.59	16/08/2017	22/10/2017	30/06/2018
Year-2	Peak Expiratory Flow Meter with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	1.85	16/08/2017	22/10/2017	30/06/2018
Year-2	Proctology Machine, Blue light	Each	6	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	8.17	16/08/2017	22/10/2017	30/06/2018
Year-2	Pulse Oximeter	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	5.19	16/08/2017	22/10/2017	30/06/2018
Year-2	Pulse Oximeter (Pediatric model)	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	2.08	16/08/2017	22/10/2017	30/06/2018
Year-2	Resident Warmer	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	27.25	16/08/2017	22/10/2017	30/06/2018
Year-2	Refrigerator, 2-8°C for Reagents, 300 liter	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	9.64	16/08/2017	22/10/2017	30/06/2018
Year-2	Refrigerator, Domestic, 200 L capacity	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	3.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Refrigerator, Low, 300L capacity	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	10.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Refrigerator Medicine cabinet	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	25.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Refrigerator, Adult with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	13.17	16/08/2017	22/10/2017	30/06/2018

50, Lal Jangra, Mission Pk,
Dhaka (1212) and
Low Level (1212) Services Management
Directorate General of Health Services
Ministry of Health and Family Welfare

Annexure-B (2)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CGO/		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404.111.00
SCB	150.019.00
FA	254.092.00

Package No.	Descriptive of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Take	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-2	Resectoscope, Pedicled with sigmoidos	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	11.42	16/08/2017	22/10/2017	30/06/2018
Year-2	Shaver	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	1.56	16/08/2017	22/10/2017	30/06/2018
Year-2	Til Lamp with GAT	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	2.08	16/08/2017	22/10/2017	30/06/2018
Year-2	Syringe	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	21.06	16/08/2017	22/10/2017	30/06/2018
Year-2	Stetho. Hot Air, Medical	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	2.92	16/08/2017	22/10/2017	30/06/2018
Year-2	Stone punch	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	4.87	16/08/2017	22/10/2017	30/06/2018
Year-2	Sucker Machine, Electric, Foot operating	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	3.49	16/08/2017	22/10/2017	30/06/2018
Year-2	Sucker Machine, Pedal	Each	4	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	2.79	16/08/2017	22/10/2017	30/06/2018
Year-2	Sucker Machine, 2 bottles, Electric	Each	6	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	4.18	16/08/2017	22/10/2017	30/06/2018
Year-2	Syringe, All-Pull	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	9.73	16/08/2017	22/10/2017	30/06/2018
Year-2	Tensometer, Schmitz	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	6.73	16/08/2017	22/10/2017	30/06/2018
Year-2	Traction bed (Orthopedic bed)	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	6.81	16/08/2017	22/10/2017	30/06/2018
Year-2	Traction Unit, Traction bed for physiotherapy	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	4.81	16/08/2017	22/10/2017	30/06/2018
Year-2	Trial Lens Box (3 Cylinder) with frame	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	8.65	16/08/2017	22/10/2017	30/06/2018
Year-2	Tray, Mayo	Each	6	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	9.17	16/08/2017	22/10/2017	30/06/2018
Year-2	Ultrasonic Cleaner, Ultrasonic Quaker	Each	3	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	51.96	16/08/2017	22/10/2017	30/06/2018
Year-2	Ultrasonic Scale	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	4.33	16/08/2017	22/10/2017	30/06/2018
Year-2	Ultrasonic, AG, Colour Display, 3 ports	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	259.54	16/08/2017	22/10/2017	30/06/2018
Year-2	Uterine manipulator, semi-rigid, long, adult with accessories	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	11.29	16/08/2017	22/10/2017	30/06/2018
Year-2	Uterine manipulator, semi-rigid, Pediatric with accessories	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	8.47	16/08/2017	22/10/2017	30/06/2018
Year-2	Uterotone, Colical, Adult with accessories	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA/GOB	9.02	16/08/2017	22/10/2017	30/06/2018

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSO

Hospital Services Management

OP Cost (Taka in Lac)

Total 404,111.00

GOB 196,219.00

RA 207,892.00

Package No.	Description of Procurement as per OP-20006	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-2	Lithotripsy, Optical, Pedestal with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	12.42	16/08/2017	22/10/2017	30/06/2018
Year-2	Lithotripsy, Crib	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	1.17	16/08/2017	22/10/2017	30/06/2018
Year-2	Uroflowmetry Machine with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	5.06	16/08/2017	22/10/2017	30/06/2018
Year-2	Ventilator, Transport	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	77.86	16/08/2017	22/10/2017	30/06/2018
Year-2	Warm Blank, Digital, 20 liters	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	3.90	16/08/2017	22/10/2017	30/06/2018
Year-2	X-ray 1000mA Digital Radiography	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	276.73	16/08/2017	22/10/2017	30/06/2018
Year-2	X-ray 500mA Digital Radiography (CR)	Each	3	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	120.31	16/08/2017	22/10/2017	30/06/2018
Year-2	X-ray, Small, analog, dental	Each	3	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	21.30	16/08/2017	22/10/2017	30/06/2018
Year-2	X-ray, Small, Portable, Digital	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	99.15	16/08/2017	22/10/2017	30/06/2018
Year-2	ACT Machine	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	3.50	16/08/2017	22/10/2017	30/06/2018
Year-2	All Surgical Instruments for Open Heart Surgery set	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	68.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Anesthesia Machine with Ventilator	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	50.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Aortic Compressor of size	Each	20	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	500.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Blood Gas Analyzer with electrolyte, glucose & lactate	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	20.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Coronary Monitoring System with 4 monitors (Invasive monitoring)	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	140.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Chest Retractor for Beating Heart Surgery	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	1.50	16/08/2017	22/10/2017	30/06/2018
Year-2	Coronary set for Open Heart Surgery	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	20.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Custom Tying, Pack Adult with arterial flow Adult	Each	50	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	4.50	16/08/2017	22/10/2017	30/06/2018
Year-2	Custom Tying, Pack Adult with arterial flow Paediatric	Each	50	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	5.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Defibrillator with Internal Paddle Adult & Paediatric	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	15.00	16/08/2017	22/10/2017	30/06/2018
Year-2	ECG Machine, 12 Channel	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	1.08	16/08/2017	22/10/2017	30/06/2018

Annexure-II (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare
Directorate General of Health Services (DGHS)
CMSP
Hospital Services Management

OP Cost (Taka in Lac)	
Total	404.111.00
GOS	150.013.00
PA	254.098.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-2	Electrocardiography 30 with TEE facility and Feedback control	Each	1	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	140.00	18/08/2017	22/10/2017	30/06/2018
Year-2	Heart Lung Machine 5 feed with UPS swing	Each	2	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	280.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Washer cycle machine	Each	2	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	110.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Humidifier	Each	5	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	1.00	16/08/2017	22/10/2017	30/06/2018
Year-2	ICU Ventilator/Lung Adult & Paediatric	Each	2	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	27.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Infuser & Blood Warmer	Each	5	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	12.50	16/08/2017	22/10/2017	30/06/2018
Year-2	Infusor Pump	Each	2	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	1.66	16/08/2017	22/10/2017	30/06/2018
Year-2	Infusor-Care Ventilator	Each	5	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	135.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Heat Carotid Stents all size	Each	10	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	1.80	16/08/2017	22/10/2017	30/06/2018
Year-2	Infusor-Blood Pump with 12 Baseline	Each	2	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	185.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Invasive Cardiac Monitor 1 central station 16 set 4 stations	Each	1	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	70.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Invasive Cardiac Monitor for OT & Bedside	Each	5	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	150.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Modularized Heat Valve-Mixed & Aortic all size	Each	10	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	25.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Membrane Oxygenator Adult	Each	10	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	15.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Membrane Oxygenator , Paediatric	Each	10	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	1.50	16/08/2017	22/10/2017	30/06/2018
Year-2	Membrane Oxygenator Paediatric	Each	30	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	9.50	16/08/2017	22/10/2017	30/06/2018
Year-2	Non-Invasive Patient Monitor	Each	12	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	42.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Operating Light with Camera	Each	1	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	84.00	16/08/2017	22/10/2017	30/06/2018
Year-2	OT Table, Hydraulic	Each	3	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	38.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Patent tube warming machine	Each	1	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	9.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Bedside Bed	Each	1	ICB/N CB/PPR-B	DG/MoHFW	RPA /GOS	10.00	16/08/2017	22/10/2017	30/06/2018

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

CP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMSC		
Hospital Services Management		

CP Cost (Table in Lot)	
Total	404,111.00
GOB	250,819.00
PA	254,092.00

Package No.	Description of Procurement as per CP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Take	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-2	Suction Machine, 2 Reflo, Electric	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	1.39	16/08/2017	12/10/2017	30/06/2018
Year-2	Surgeon's Head Light HPX Lamp	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	24.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Surgical Drains Machine	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	30.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Syringe Pump	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	10.50	16/08/2017	12/10/2017	30/06/2018
Year-2	Syringe Pump	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	17.45	16/08/2017	12/10/2017	30/06/2018
Year-2	Temporary Powerback (Dark Chamber generator and cables)	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	10.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Telex Printer Model 8, Aortic - all spec.	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	3.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Vacuum Suction for Suction Heart Surgery	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	6.00	16/08/2017	12/10/2017	30/06/2018
Year-2	VSD Patch (PPH) 30mmX50mm	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	3.00	16/08/2017	12/10/2017	30/06/2018
Year-2	VSD Patch (PPH) 30mmX50mm	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	0.80	16/08/2017	12/10/2017	30/06/2018
Year-2	X-ray, 300mA, Portable, Digital	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	20.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Air conditioner 2.5 ton split type	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	25.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Automatic dilute reagent machine	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	10.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Detachable External Automated	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	53.53	16/08/2017	12/10/2017	30/06/2018
Year-2	Drainage BedChair	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	362.80	16/08/2017	12/10/2017	30/06/2018
Year-2	ECG Machine, 12 Channel	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	5.15	16/08/2017	12/10/2017	30/06/2018
Year-2	Haemostatic Machine with Water Treatment Plant, Cooled	Each	50	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	1,020.50	16/08/2017	12/10/2017	30/06/2018
Year-2	Multi parameter patient monitor	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	25.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Suction Machine, 2 Reflo, Electric	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	6.97	16/08/2017	12/10/2017	30/06/2018
Year-2	Air conditioner 2.5 ton split type	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	10.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Automatic dilute reagent machine	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	6.00	16/08/2017	12/10/2017	30/06/2018

54. M.D. Jitendra Mohan Prasad
Director (Hospital Services) and
Member (Procurement) and
Director General of Health Services
Ministry of Health and Family Welfare
New Delhi, India-110002

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare	
Directorate General of Health Services (DGHS)	
CMSD	
Hospital Services Management	

OP Cost (Taka in Lacs)	
Total	404,111.00
GOB	150,919.00
FA	254,092.00

Package No.	Description of Procurement as per OP-GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-2	Defibrillator, External, Automated	Each	1	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	5.35	16/08/2017	22/10/2017	30/06/2018
Year-1	Dresses Bed Chair	Each	2	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	2.85	16/08/2017	22/10/2017	30/06/2018
Year-1	ECG Machine, 12 Channel	Each	2	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	2.08	16/08/2017	22/10/2017	30/06/2018
Year-2	Haemodialysis Machine with Water Treatment Plant, Dialled	Each	3	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	61.39	16/08/2017	22/10/2017	30/06/2018
Year-2	Multi channel patient monitor	Each	1	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	2.50	16/08/2017	22/10/2017	30/06/2018
Year-2	Suction Machine, 2 Bottle, Electric	Each	4	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	2.79	16/08/2017	22/10/2017	30/06/2018
Year-2	Respiratory Machine with Circuit system	Each	2	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	1,156.69	16/08/2017	22/10/2017	30/06/2018
Year-1	Surge	Each	2	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	800.00	16/08/2017	22/10/2017	30/06/2018
Year-2	CT Scanner Machine	Each	2	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	1,195.49	16/08/2017	22/10/2017	30/06/2018
Year-2	Endoscopy Equipment Set	Each	2	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	100.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Intubation Device Set	Each	2	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	200.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Linear Accelerator, Triple Energy, 6, 10, 15 MV with 60 kVp, CRT, MRT, Treatment Planning System	Each	2	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	3,481.40	16/08/2017	22/10/2017	30/06/2018
Year-2	Chem/Catheter	Each	5	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	546.30	16/08/2017	22/10/2017	30/06/2018
Year-2	CCU Bed with remote control	Each	40	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	182.05	16/08/2017	22/10/2017	30/06/2018
Year-2	Central Monitor with 16 bed side Cardiac Monitor	Each	6	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	257.12	16/08/2017	22/10/2017	30/06/2018
Year-2	Defibrillator monitor with CPR for Adult	Each	10	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	27.94	16/08/2017	22/10/2017	30/06/2018
Year-2	Defibrillator monitor with CPR for Pediatric	Each	5	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	13.97	16/08/2017	22/10/2017	30/06/2018
Year-2	Defibrillator, External, Manual	Each	10	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	51.53	16/08/2017	22/10/2017	30/06/2018
Year-2	ECG Machine, 12 Channel	Each	10	ICB/NCS/PPR-B	DG/MoHFW	RFA/GOB	10.38	16/08/2017	22/10/2017	30/06/2018

Dr. Masud Jahanzaib, Head of Procurement
 Director (Procurement) and
 General Manager (Procurement Management)
 Directorate General of Health Services
 Dhaka-1212

Annexure-BI (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
DMSC		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404.112.00
GOB	150.019.00
RPA	254.093.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-2	ECG Machine, 6 Channel	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	5.19	16/08/2017	22/10/2017	30/06/2018
Year-2	Echocardiography machine with Color Doppler Pedestal, 17 inch monitor (Touch command screen)	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	295.00	16/08/2017	22/10/2017	30/06/2018
Year-2	ECGcardiogram, Pedestal, 20.3 inch	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	164.37	16/08/2017	22/10/2017	30/06/2018
Year-2	Echocardiogram, 4D, with Color Doppler	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	725.36	16/08/2017	22/10/2017	30/06/2018
Year-2	Emergency Cart	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	5.00	16/08/2017	22/10/2017	30/06/2018
Year-2	High pressure soaker machine	Each	15	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	4.56	16/08/2017	22/10/2017	30/06/2018
Year-2	Neon Monitor with 2 monitors	Each	10	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	36.01	16/08/2017	22/10/2017	30/06/2018
Year-2	ICU Ventilator	Each	10	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	201.46	16/08/2017	22/10/2017	30/06/2018
Year-2	ICU Ventilator, Neonatal	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	163.48	16/08/2017	22/10/2017	30/06/2018
Year-2	Infu/Car machine	Each	10	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	0.50	16/08/2017	22/10/2017	30/06/2018
Year-2	Syringe Pump	Each	48	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	32.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Table top Pulse oximeter	Each	20	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	18.60	16/08/2017	22/10/2017	30/06/2018
Year-2	Infant Cotabed	Each	10	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	12.50	16/08/2017	22/10/2017	30/06/2018
Year-2	Central Monitor for 16 Beds	Each	6	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	908.54	16/08/2017	22/10/2017	30/06/2018
Year-2	Defibrillator, External, Automated	Each	6	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	32.12	16/08/2017	22/10/2017	30/06/2018
Year-2	ECG Machine, 12 Channel	Each	6	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	4.23	16/08/2017	22/10/2017	30/06/2018
Year-2	ICU Bed	Each	12	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	16.65	16/08/2017	22/10/2017	30/06/2018
Year-2	ICU Ventilator	Each	12	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	241.75	16/08/2017	22/10/2017	30/06/2018
Year-2	Infusion Pump	Each	18	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	14.94	16/08/2017	22/10/2017	30/06/2018
Year-2	Respirator machine	Each	12	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	0.80	16/08/2017	22/10/2017	30/06/2018

Annexure-II (A)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

DGHS

Hospital Services Management

OP Cost (Taka in Lac.)

Total 404,181.00

GDR 150,915.00

FA 254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Appov'g Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
1	2	3	4	5	6	7	8	9	10	11
Year-2	Patient Monitor	Each	35	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	254.77	16/08/2017	22/10/2017	30/06/2018
Year-2	Pulse Oximeter	Each	30	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	14.17	16/08/2017	22/10/2017	30/06/2018
Year-2	Suction Machine, 2 Bottle, Electric	Each	10	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	22.55	16/08/2017	22/10/2017	30/06/2018
Year-2	X-ray 300mA Mobile, Digital	Each	5	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	118.97	16/08/2017	22/10/2017	30/06/2018
Year-2	ABG Machine with gloves and cables	Each	2	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	30.06	16/08/2017	22/10/2017	30/06/2018
Year-2	Central Module for CR Baby	Each	2	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	102.85	16/08/2017	22/10/2017	30/06/2018
Year-2	Defibrillator, External, Automated	Each	4	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	22.41	16/08/2017	22/10/2017	30/06/2018
Year-2	ECG Machine, 12 Channel	Each	4	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	4.15	16/08/2017	22/10/2017	30/06/2018
Year-2	ECU Bed	Each	40	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	188.84	16/08/2017	22/10/2017	30/06/2018
Year-2	ECU Ventilator	Each	30	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	40.25	16/08/2017	22/10/2017	30/06/2018
Year-2	Infusion Pump	Each	10	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	8.30	16/08/2017	22/10/2017	30/06/2018
Year-2	Neonatal machines	Each	4	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	9.30	16/08/2017	22/10/2017	30/06/2018
Year-2	Patient Monitor	Each	20	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	141.54	16/08/2017	22/10/2017	30/06/2018
Year-2	Pulse Oximeter	Each	20	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	10.38	16/08/2017	22/10/2017	30/06/2018
Year-2	Suction Machine, 2 Bottle, Electric	Each	10	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	6.97	16/08/2017	22/10/2017	30/06/2018
Year-2	X-ray 300mA, Portable, Digital	Each	2	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	39.86	16/08/2017	22/10/2017	30/06/2018
Year-2	Direct IG Machine with accessories	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	0.02	16/08/2017	22/10/2017	30/06/2018
Year-2	Air conditioner 2.5 ton split type	Each	4	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	25.30	16/08/2017	22/10/2017	30/06/2018
Year-2	Air conditioner 2.5 ton split type	Each	4	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	10.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Color Laser Printer	Each	2	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	7.55	16/08/2017	22/10/2017	30/06/2018
Year-2	Desktop Computer (All in One)	Each	4	ICB/NCB/PPR-B	DG/M&HPW	RPA/GCB	8.00	16/08/2017	22/10/2017	30/06/2018

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CN/SD

Hospital Services Management

OP Cost (Taka in Lac)

Total 404.111.00

GOB 150.019.00

RA 254.092.00

Package No.	Description of Procurement as per OP (GOOB)	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-2	Laser Printer	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	7.50	16/08/2017	12/10/2017	30/06/2018
Year-2	Laser Scanner	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	0.75	16/08/2017	12/10/2017	30/06/2018
Year-2	Multi media Projector overhead	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	2.50	16/08/2017	12/10/2017	30/06/2018
Year-2	Photocopier	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	9.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Printer Small Automatic Electrical	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	5.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Endoscope	Each	8	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	18.43	16/08/2017	12/10/2017	30/06/2018
Year-2	Essential CD Instruments Set (Including Anaesthetic machine with ventilator, Suction battery, OT Table, OT light, Endon machine (2)	Each	3	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	215.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Alcohol based Hand rub	Each	50000	ICB/NCB/PPR-10	DG/MoHFW	RPA /GOB	594.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Safe Drinking water supply system of DH and MCH	Each	25	ICB/NCB/PPR-11	DG/MoHFW	RPA /GOB	900.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Instrument & Equipments (L2)	Each	10	ICB/NCB/PPR-12	DG/MoHFW	RPA /GOB	100.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Aphareos bag	Each	500	ICB/NCB/PPR-13	DG/MoHFW	RPA /GOB	788.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Automated Apicemic Machine	Each	2	ICB/NCB/PPR-14	DG/MoHFW	RPA /GOB	70.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Automated Blood Bag Centrifuge-4 Bag	Each	8	ICB/NCB/PPR-15	DG/MoHFW	RPA /GOB	120.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Automated Blood Grouping reagent	Each	2000	ICB/NCB/PPR-16	DG/MoHFW	RPA /GOB	48.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Automated Blood Grouping System	Each	2	ICB/NCB/PPR-17	DG/MoHFW	RPA /GOB	160.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Automated Cell Counter	Each	2	ICB/NCB/PPR-18	DG/MoHFW	RPA /GOB	30.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Automated ELISA System	Each	1	ICB/NCB/PPR-19	DG/MoHFW	RPA /GOB	120.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Blood Bag Double	Each	9000	ICB/NCB/PPR-20	DG/MoHFW	RPA /GOB	216.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Blood Bag Single	Each	40000	ICB/NCB/PPR-21	DG/MoHFW	RPA /GOB	792.00	16/08/2017	12/10/2017	30/06/2018
Year-2	Blood Bag Triple	Each	600	ICB/NCB/PPR-22	DG/MoHFW	RPA /GOB	15.50	16/08/2017	12/10/2017	30/06/2018

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMISO,

Hospital Services Management

OP Cost (Taka In Lac)

Total 404.113.00

GOS 252.019.00

PA 254.093.00

Package No.	Description of Procurement as per OP 00009	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-2	CLIA kit HIV	Each	600	ICB/NCB/PPR-31	DG/MoHFW	RPA /GOS	12.00	16/08/2017	22/10/2017	30/06/2018
Year-2	CLIA kit HIV	Each	600	ICB/NCB/PPR-34	DG/MoHFW	RPA /GOS	37.00	16/08/2017	22/10/2017	30/06/2018
Year-2	CLIA kit HIV	Each	6000	ICB/NCB/PPR-35	DG/MoHFW	RPA /GOS	12.00	16/08/2017	22/10/2017	30/06/2018
Year-2	CLIA Syringe	Each	1	ICB/NCB/PPR-36	DG/MoHFW	RPA /GOS	70.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Kit ElectroPhoresis	Each	1	ICB/NCB/PPR-37	DG/MoHFW	RPA /GOS	40.00	16/08/2017	22/10/2017	30/06/2018
Year-2	HCV HIV HbsAg ELISA kit 3C Test	Each	340	ICB/NCB/PPR-38	DG/MoHFW	RPA /GOS	13.82	16/08/2017	22/10/2017	30/06/2018
Year-2	ICT Device (HIV/HCV/HIV Syphilis, Malaria)	Each	64040	ICB/NCB/PPR-39	DG/MoHFW	RPA /GOS	1.038.10	16/08/2017	22/10/2017	30/06/2018
Year-2	Manual Blood Grouping Reagents	Each	700	ICB/NCB/PPR-40	DG/MoHFW	RPA /GOS	75.20	16/08/2017	22/10/2017	30/06/2018
Year-2	PCR kit HIV	Each	38	ICB/NCB/PPR-41	DG/MoHFW	RPA /GOS	9.96	16/08/2017	22/10/2017	30/06/2018
Year-2	PCR kit HCV	Each	38	ICB/NCB/PPR-42	DG/MoHFW	RPA /GOS	9.60	16/08/2017	22/10/2017	30/06/2018
Year-2	PCR kit HIV	Each	38	ICB/NCB/PPR-43	DG/MoHFW	RPA /GOS	9.60	16/08/2017	22/10/2017	30/06/2018
Year-2	Plasma Freezer -40	Each	4	ICB/NCB/PPR-44	DG/MoHFW	RPA /GOS	72.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Transfusion Set	Each	19030	ICB/NCB/PPR-45	DG/MoHFW	RPA /GOS	255.42	16/08/2017	22/10/2017	30/06/2018
Year-2	Whole Blood Freezer	Each	10	ICB/NCB/PPR-46	DG/MoHFW	RPA /GOS	70.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Tube Stripper	Each	30	ICB/NCB/PPR-47	DG/MoHFW	RPA /GOS	2.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Digital Weighing Balance 1-1500gm	Each	4	ICB/NCB/PPR-48	DG/MoHFW	RPA /GOS	8.40	16/08/2017	22/10/2017	30/06/2018
Year-2	General purpose Centrifuge	Each	10	ICB/NCB/PPR-49	DG/MoHFW	RPA /GOS	4.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Manual Plasma Separator	Each	1	ICB/NCB/PPR-50	DG/MoHFW	RPA /GOS	1.50	16/08/2017	22/10/2017	30/06/2018
Year-2	Hot Air Oven	Each	1	ICB/NCB/PPR-51	DG/MoHFW	RPA /GOS	0.50	16/08/2017	22/10/2017	30/06/2018
Year-2	Water Bath	Each	2	ICB/NCB/PPR-52	DG/MoHFW	RPA /GOS	1.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Pharmacological Refrigerator	Each	8	ICB/NCB/PPR-53	DG/MoHFW	RPA /GOS	8.00	16/08/2017	22/10/2017	30/06/2018

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare
Directorate General of Health Services (DGHS)
CMD
Hospital Services Management

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	100,013.00
RFA	204,098.00

Package No.	Description of Procurement as per OP GOOB	Unit	Quantity	Procurement Method & Type	Contract Applying Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-2	Blood Transport Box	Each	4	ICB/NCB/PPR-44	DG/MoHPW	RFA /GOB	4.00	01/08/2017	22/10/2017	30/06/2018
Year-2	Plasma Thawing Bath	Each	2	ICB/NCB/PPR-45	DG/MoHPW	RFA /GOB	5.00	01/08/2017	22/10/2017	30/06/2018
Year-2	RF Tube Sealer Portable	Each	8	ICB/NCB/PPR-46	DG/MoHPW	RFA /GOB	24.00	01/08/2017	22/10/2017	30/06/2018
Year-2	Blood Collection Monitor	Each	10	ICB/NCB/PPR-47	DG/MoHPW	RFA /GOB	18.00	01/08/2017	22/10/2017	30/06/2018
Year-2	Donor Lounge	Each	12	ICB/NCB/PPR-48	DG/MoHPW	RFA /GOB	90.00	01/08/2017	22/10/2017	30/06/2018
Year-2	Automated Cell Washer	Each	4	ICB/NCB/PPR-49	DG/MoHPW	RFA /GOB	20.00	01/08/2017	22/10/2017	30/06/2018
Year-2	Whole Blood Freezer	Each	10	ICB/NCB/PPR-50	DG/MoHPW	RFA /GOB	70.00	01/08/2017	22/10/2017	30/06/2018
Year-2	Plasma Freezer /40	Each	2	ICB/NCB/PPR-51	DG/MoHPW	RFA /GOB	18.00	01/08/2017	22/10/2017	30/06/2018
Year-2	Real time PCR Lab	Each	1	ICB/NCB/PPR-52	DG/MoHPW	RFA /GOB	60.00	01/08/2017	22/10/2017	30/06/2018
Year-2	Platelet Incubator and Shaker	Each	5	ICB/NCB/PPR-53	DG/MoHPW	RFA /GOB	800.00	01/08/2017	22/10/2017	30/06/2018
Year-2	Electrical stimulation machine for physiotherapy	Each	10	ICB/NCB/PPR-54	DG/MoHPW	RFA /GOB	11.50	01/08/2017	22/10/2017	30/06/2018
Year-2	EMG/NCV Machine	Each	2	ICB/NCB/PPR-55	DG/MoHPW	RFA /GOB	30.00	01/08/2017	22/10/2017	30/06/2018
Year-2	Gait analysis system	Each	1	ICB/NCB/PPR-56	DG/MoHPW	RFA /GOB	25.00	01/08/2017	22/10/2017	30/06/2018
Year-2	Laser therapy Unit for physiotherapy	Each	10	ICB/NCB/PPR-57	DG/MoHPW	RFA /GOB	95.00	01/08/2017	22/10/2017	30/06/2018
Year-2	Motorized machine for Physiotherapy	Each	10	ICB/NCB/PPR-58	DG/MoHPW	RFA /GOB	74.00	01/08/2017	22/10/2017	30/06/2018
Year-2	Motorized cervical and lumbar traction system	Each	10	ICB/NCB/PPR-59	DG/MoHPW	RFA /GOB	75.00	01/08/2017	22/10/2017	30/06/2018
Year-2	Musculoskeletal Ultrasound machine	Each	2	ICB/NCB/PPR-60	DG/MoHPW	RFA /GOB	70.00	01/08/2017	22/10/2017	30/06/2018
Year-2	Facial bar plane with abduction ladder and glove	Each	10	ICB/NCB/PPR-61	DG/MoHPW	RFA /GOB	24.50	01/08/2017	22/10/2017	30/06/2018
Year-2	Posture therapy unit	Each	10	ICB/NCB/PPR-62	DG/MoHPW	RFA /GOB	64.50	01/08/2017	22/10/2017	30/06/2018
Year-2	Rehabilitation exercise robotic gait trainer	Each	1	ICB/NCB/PPR-63	DG/MoHPW	RFA /GOB	150.00	01/08/2017	22/10/2017	30/06/2018
Year-2	GloboWire damage electrode	Each	10	ICB/NCB/PPR-64	DG/MoHPW	RFA /GOB	140.00	01/08/2017	22/10/2017	30/06/2018

Annexure-III (A)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

CP Name & Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CHSD

Human Resource Management

OP Cost (Taka in Lac)

Total 404,131.00

GOB 150,919.00

PA 254,092.00

Package No.	Description of Procurement as per OP 00000	Unit	Quantity	Procurement Method & Type	Contract Awarding Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Invitation to Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-2	Shortwave for Physiotherapy	Each	10	ICB/NCB/PPS-55	DG/MoHFW	RFA/GOB	88.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Standing frame	Each	10	ICB/NCB/PPS-56	DG/MoHFW	RFA/GOB	21.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Tilt table with hoist	Each	10	ICB/NCB/PPS-57	DG/MoHFW	RFA/GOB	86.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Ultrasonic machine for Physiotherapy	Each	10	ICB/NCB/PPS-58	DG/MoHFW	RFA/GOB	35.00	16/08/2017	22/10/2017	30/06/2018
Year-2	CPAP Machine	Each	12	ICB/NCB/PPS-59	DG/MoHFW	RFA/GOB	54.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Defibrillator, external	Each	12	ICB/NCB/PPS-70	DG/MoHFW	RFA/GOB	64.00	16/08/2017	22/10/2017	30/06/2018
Year-2	ECG Machine, 12 Channel	Each	12	ICB/NCB/PPS-71	DG/MoHFW	RFA/GOB	12.46	16/08/2017	22/10/2017	30/06/2018
Year-2	Stethoscope	Each	39	ICB/NCB/PPS-72	DG/MoHFW	RFA/GOB	1.30	16/08/2017	22/10/2017	30/06/2018
Year-2	GU Bed	Each	45	ICB/NCB/PPS-73	DG/MoHFW	RFA/GOB	216.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Infusion Pump	Each	24	ICB/NCB/PPS-74	DG/MoHFW	RFA/GOB	19.52	16/08/2017	22/10/2017	30/06/2018
Year-2	Laryngoscope, Macintosh, curved, All sizes	Each	24	ICB/NCB/PPS-75	DG/MoHFW	RFA/GOB	5.59	16/08/2017	22/10/2017	30/06/2018
Year-2	Patient Monitor	Each	48	ICB/NCB/PPS-76	DG/MoHFW	RFA/GOB	168.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Pulse Oxymeter	Each	12	ICB/NCB/PPS-77	DG/MoHFW	RFA/GOB	12.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Suction Machine, 2 Bottle, Electric	Each	12	ICB/NCB/PPS-78	DG/MoHFW	RFA/GOB	8.38	16/08/2017	22/10/2017	30/06/2018
Year-2	Ventilator, Adult	Each	12	ICB/NCB/PPS-79	DG/MoHFW	RFA/GOB	210.00	16/08/2017	22/10/2017	30/06/2018
Year-2	CT Scan, 128 Slice	Each	3	ICB/NCB/PPS-80	DG/MoHFW	RFA/GOB	1,300.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Automated Blood Culture System	Each	1	ICB/NCB/PPS-81	DG/MoHFW	RFA/GOB	300.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Binocular microscope, inverted	Each	4	ICB/NCB/PPS-82	DG/MoHFW	RFA/GOB	48.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Autoclave machine medium sized	Each	2	ICB/NCB/PPS-83	DG/MoHFW	RFA/GOB	40.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Centrifuge	Each	2	ICB/NCB/PPS-84	DG/MoHFW	RFA/GOB	12.26	16/08/2017	22/10/2017	30/06/2018
Year-2	Breast Incubator	Each	2	ICB/NCB/PPS-85	DG/MoHFW	RFA/GOB	34.00	16/08/2017	22/10/2017	30/06/2018

71 Dr. Kazi Jahanara Begum, Ph.D.
Deputy Director (Procurement) and
Chief Officer (Human Resource Management)
Ministry of Health and Family Welfare,
Dhaka-1213

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CHSC

Hospital Services Management

OP Cost (Table in Lac)

Total 404,112.00

GOB 137,019.00

RPA 264,092.00

Package No.	Description of Procurement as per OP 00005	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Total	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-2	ELISA machine	Each	1	ICB/NCB/PPR-86	DG/MoHFW	RPA /GOB	280.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Electrolyte analyzer	Each	2	ICB/NCB/PPR-87	DG/MoHFW	RPA /GOB	-	16/08/2017	22/10/2017	30/06/2018
Year-2	Hematology analyzer, auto	Each	2	ICB/NCB/PPR-88	DG/MoHFW	RPA /GOB	-	16/08/2017	22/10/2017	30/06/2018
Year-2	Biochemistry analyzer, auto	Each	2	ICB/NCB/PPR-89	DG/MoHFW	RPA /GOB	-	16/08/2017	22/10/2017	30/06/2018
Year-2	Pathogenetic, Pharmaceutical	Each	12	ICB/NCB/PPR-90	DG/MoHFW	RPA /GOB	12.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Scopes	Each	1040	ICB/NCB/PPR-91	DG/MoHFW	RPA /GOB	73.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Artisoon (GHind)	Each	30	ICB/NCB/PPR-9	DG/MoHFW	RPA /GOB	480.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Artisoon with Advance Cardiac Life support equipment	Each	5	ICB/NCB/PPR-9	DG/MoHFW	RPA /GOB	1,620.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Motorcycle, 14 seater (VVT Engine with Over-AC)	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	25.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Motor Cycle, 100 CC, Self starter, Hydraulic Brake	Each	3	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	1.95	16/08/2017	22/10/2017	30/06/2018
Year-2	Mobile Blood collection van	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	65.00	16/08/2017	22/10/2017	30/06/2018
Year-2	Pickup Van - Double Cabin with AC (Garry Boy)	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	130.00	16/08/2017	22/10/2017	30/06/2018
Year-3	Aspirator, Electrode, semi auto	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	52.56	16/08/2018	22/10/2018	30/06/2019
Year-3	Aspirator, Hematology, Semi-auto	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	43.80	16/08/2018	22/10/2018	30/06/2019
Year-3	Anesthesia Machine with Ventilator	Each	10	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	103.48	16/08/2018	22/10/2018	30/06/2019
Year-3	Autoclave >10 Liters, Full loading	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	22.30	16/08/2018	22/10/2018	30/06/2019
Year-3	Autoclave, Cub. 50 Liter	Each	3	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	10.80	16/08/2018	22/10/2018	30/06/2019
Year-3	Baby incubator	Each	6	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	55.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Neonatal Diagnostics machine with accessories	Each	11	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	151.17	16/08/2018	22/10/2018	30/06/2019
Year-3	Dental Unit	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	103.82	16/08/2018	22/10/2018	30/06/2019

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Mr. Jagdish

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMHO		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,133.00
GOB	250,919.00
PA	254,092.00

Package No.	Description of Procurement as per OP 0/0015	Unit	Quantity	Procurement Method & Type	Contract Awarding Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-3	ECG Machine, 6 Channel	Each	20	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	50.76	19/08/2018	22/10/2018	30/06/2019
Year-3	Electrocardiogram, 3D, Color Display	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	216.79	19/08/2018	22/10/2018	30/06/2019
Year-3	Pedal Oxygen	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	7.27	19/08/2018	22/10/2018	30/06/2019
Year-3	Incubator, Lab. 30 liter	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	7.01	19/08/2018	22/10/2018	30/06/2019
Year-3	Infusion Pump	Each	10	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	14.84	19/08/2018	22/10/2018	30/06/2019
Year-3	Laparoscope, Adult with surgical accessories	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	107.06	19/08/2018	22/10/2018	30/06/2019
Year-3	Laparoscope, Microtech, optical AT type	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	1.40	19/08/2018	22/10/2018	30/06/2019
Year-3	Endo Lum	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	1.90	19/08/2018	22/10/2018	30/06/2019
Year-3	Microscope, Research, Laboratory	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	5.99	19/08/2018	22/10/2018	30/06/2019
Year-3	Ophthalmoscope, Direct	Each	10	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	1.10	19/08/2018	22/10/2018	30/06/2019
Year-3	Ophthalmoscope, Indirect	Each	4	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	12.15	19/08/2018	22/10/2018	30/06/2019
Year-3	OT Light, non-sterile, Portable, single arm	Each	4	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	7.17	19/08/2018	22/10/2018	30/06/2019
Year-3	OT Table Hydraulic, Cyclic	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	71.30	19/08/2018	22/10/2018	30/06/2019
Year-3	Phototherapy Machine, blue light	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	6.17	19/08/2018	22/10/2018	30/06/2019
Year-3	Pulse Oximeter	Each	15	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	1.79	19/08/2018	22/10/2018	30/06/2019
Year-3	Suction Machine, Electric, Foot operating	Each	10	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	1.97	19/08/2018	22/10/2018	30/06/2019
Year-3	Suction Machine, 2 Bottle, Electric	Each	10	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	1.97	19/08/2018	22/10/2018	30/06/2019
Year-3	X-ray, 300A, mobile, mobile	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	12.72	19/08/2018	22/10/2018	30/06/2019
Year-3	Analyzer, Biochemistry, Fully Automated	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	25.64	19/08/2018	22/10/2018	30/06/2019
Year-3	Analyzer, Blood Gas Auto	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	43.22	19/08/2018	22/10/2018	30/06/2019
Year-3	Analyzer, Hematology, Semi-auto	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	1.76	19/08/2018	22/10/2018	30/06/2019

Procurement Plan of Goods for Operational Plan

Ministry/Division:

Agency:

Procuring Entity Name & Code:

CP Name & Code:

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMSP		
Hospital Services Management		

CP Cost (Taka in Lacs)	
Total	434,111.00
GOB	150,019.00
PA	284,092.00

Package No.	Description of Procurement as per OP/GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-1	Analyser, immunoassay	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	81.75	16/08/2018	12/10/2018	30/06/2019
Year-2	Anaesthesia Machine with Ventilator	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	192.68	16/08/2018	12/10/2018	30/06/2019
Year-3	Agarose Mixture	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	5.16	16/08/2018	12/10/2018	30/06/2019
Year-2	A-Scan, Optimal (donor)	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	15.14	16/08/2018	12/10/2018	30/06/2019
Year-1	Audiometer, stapedial	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	7.30	16/08/2018	12/10/2018	30/06/2019
Year-3	3-in-1 Petri dish-Fluorescent lamp for Gonorrhea	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	9.17	16/08/2018	12/10/2018	30/06/2019
Year-3	Automated 2000 Ltrs. Food loading	Each	3	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	14.79	16/08/2018	12/10/2018	30/06/2019
Year-1	Automated Hemoglobin Electrophoresis	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	80.00	16/08/2018	12/10/2018	30/06/2019
Year-1	Baby Incubator	Each	3	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	15.00	16/08/2018	12/10/2018	30/06/2019
Year-3	Blood Culture machine with accessories	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	134.31	16/08/2018	12/10/2018	30/06/2019
Year-1	Blood Culture, Automated, 450 caps	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	49.80	16/08/2018	12/10/2018	30/06/2019
Year-1	Blood Analyzer	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	7.17	16/08/2018	12/10/2018	30/06/2019
Year-3	Endoscope, Fiber-optic video	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	16.00	16/08/2018	12/10/2018	30/06/2019
Year-5	B-Scan, Color, Ultrasonid	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	14.46	16/08/2018	12/10/2018	30/06/2019
Year-3	Cabinet, Medicine, integrated	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	9.64	16/08/2018	12/10/2018	30/06/2019
Year-3	C-arm with Fluoroscopy with convertible table	Each	3	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	327.28	16/08/2018	12/10/2018	30/06/2019
Year-2	Cath Lab, Cologuarded, Flat panel	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	485.81	16/08/2018	12/10/2018	30/06/2019
Year-1	Centrifuge, 250-Hm	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	3.30	16/08/2018	12/10/2018	30/06/2019
Year-3	Centrifuge, 20-Hm, Swing rotor	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	1.75	16/08/2018	12/10/2018	30/06/2019
Year-3	Chaperonage, Semi-auto	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	5.19	16/08/2018	12/10/2018	30/06/2019
Year-3	Colposcope, Video, 3d	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOB	25.00	16/08/2018	12/10/2018	30/06/2019

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

DP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
ICMW,		
Hospital Services Management,		

OP Cost (Taka in Lac)	
Total	404.111.00
GOB	153.039.00
RPA	251.072.00

Package No.	Description of Procurement as per OP 00001	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Take	Indicative Dates		
1	2	3	4	5	6	7	8	9	10	11
Year-3	Cooperator, Digital	Each	2	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	1.24	16/08/2018	22/10/2018	30/06/2019
Year-3	ECG Machine, Automated	Each	2	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	12.75	16/08/2018	22/10/2018	30/06/2019
Year-3	ECG (Cardiography) Machine	Each	1	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	4.50	16/08/2018	22/10/2018	30/06/2019
Year-3	Cystoscope, Adult, w/d with accessories	Each	1	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	30.75	16/08/2018	22/10/2018	30/06/2019
Year-3	Cystoscope, Pediatric, w/d with accessories	Each	1	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	3.78	16/08/2018	22/10/2018	30/06/2019
Year-3	Uterine Intra Cervical Aspirator	Each	2	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	10.71	16/08/2018	22/10/2018	30/06/2019
Year-3	Dental Unit	Each	2	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	69.21	16/08/2018	22/10/2018	30/06/2019
Year-3	Duplex Ultrasound view (ECOP) 3d	Each	1	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	100.70	16/08/2018	22/10/2018	30/06/2019
Year-3	ECG Machine, 12 Channel	Each	3	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	5.19	16/08/2018	22/10/2018	30/06/2019
Year-3	ECT (Electroconvulsive Therapy) Machine	Each	1	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	14.71	16/08/2018	22/10/2018	30/06/2019
Year-3	Electroencephalography (EEG)	Each	1	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	21.80	16/08/2018	22/10/2018	30/06/2019
Year-3	Electroencephalography (EEG)	Each	1	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	33.09	16/08/2018	22/10/2018	30/06/2019
Year-3	Endoscope, Fully automated	Each	1	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	40.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Endoscope Upper GI, w/ds with accessories	Each	1	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	75.00	16/08/2018	22/10/2018	30/06/2019
Year-3	ESWL (Extracorporeal Shock Wave Lithotripter)	Each	1	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	1,501.40	16/08/2018	22/10/2018	30/06/2019
Year-3	ETT Machine (Tracheal)	Each	1	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	14.40	16/08/2018	22/10/2018	30/06/2019
Year-3	Fetal Doppler	Each	2	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	2.42	16/08/2018	22/10/2018	30/06/2019
Year-3	Fluorist Table	Each	1	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	1.25	16/08/2018	22/10/2018	30/06/2019
Year-3	Head Light, Forensic with Mirror	Each	1	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	4.19	16/08/2018	22/10/2018	30/06/2019
Year-3	Hospital Lab, 10.0L	Each	2	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	2.34	16/08/2018	22/10/2018	30/06/2019
Year-3	Infusion Pump	Each	10	ICB/NCB/PFR-3	DG/MoHFW	RPA/GOB	8.30	16/08/2018	22/10/2018	30/06/2019

Procurement Plan of Goods for Operational Plan

Ministry/Division

Ap/109

Procuring Entity Name & Code

GP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMED		
Hospital Services Management		

GP Cost (Taka in Lac)	
Total	494,113.00
GOB	150,019.00
PA	254,092.00

Package No.	Description of Procurement as per GP GOOB	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-3	Laparoscope Adult with Symples accessories	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	55.63	16/08/2018	22/10/2018	30/06/2019
Year-3	Laparoscope Adult with Surgical accessories	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	55.53	16/08/2018	22/10/2018	30/06/2019
Year-3	Laparoscope Pediatric with Surgical accessories	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	37.86	16/08/2018	22/10/2018	30/06/2019
Year-3	Laryngoscope, Fiberoptic, all sizes basic	Each	2	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	1.01	16/08/2018	22/10/2018	30/06/2019
Year-3	Laryngoscope, Macintosh with all sizes sizes	Each	2	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	0.47	16/08/2018	22/10/2018	30/06/2019
Year-3	Laryngoscope, perfibric, fiberoptic	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	0.53	16/08/2018	22/10/2018	30/06/2019
Year-3	Laryngoscope, Pneumatic with accessories	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	22.39	16/08/2018	22/10/2018	30/06/2019
Year-3	Mammography with CR	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	130.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Microscope, Binocular, Laboratory	Each	2	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	2.06	16/08/2018	22/10/2018	30/06/2019
Year-3	Microscope, Operating, Mayo-surgery	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	123.53	16/08/2018	22/10/2018	30/06/2019
Year-3	Microscope, Operating, Ophthalmic with extra view access	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	76.55	16/08/2018	22/10/2018	30/06/2019
Year-3	Mixer, Cardiac	Each	0	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	28.74	16/08/2018	22/10/2018	30/06/2019
Year-3	Motion (DR Box)	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	49.00	16/08/2018	22/10/2018	30/06/2019
Year-3	MR, Superconducting, 1.5 T	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	1,085.54	16/08/2018	22/10/2018	30/06/2019
Year-3	Nebrizer, Ultrasonic	Each	8	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	4.42	16/08/2018	22/10/2018	30/06/2019
Year-3	Ophthalmoscope, Direct	Each	0	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	1.58	16/08/2018	22/10/2018	30/06/2019
Year-3	Ophthalmoscope, Indirect	Each	2	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	6.33	16/08/2018	22/10/2018	30/06/2019
Year-3	Ophthalmoscope, Pediatric	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	3.35	16/08/2018	22/10/2018	30/06/2019
Year-3	OT Light, Ceiling, Double dome, LED	Each	3	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	111.96	16/08/2018	22/10/2018	30/06/2019
Year-3	OT Light, wall mounted, Portable, single arm	Each	2	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	1.38	16/08/2018	22/10/2018	30/06/2019
Year-3	OT Table Electro Hydraulic, manual over ride, heavy Adjustable	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	94.07	16/08/2018	22/10/2018	30/06/2019

Annexure-II (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CHSD		
Hospital Services Management		

OP Cost (Taka in Lacs)	
Total	404.111.00
GOB	150.015.00
PA	254.092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lacs	Indicative Dates		
1	2	3	4	5	6	7	8	9	10	11
Year-3	OT Table, Electro-Hydraulic with Orthopedic attachment	Each	1	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	54.67	16/08/2018	22/10/2018	30/06/2019
Year-3	OT Table, Hydraulic, General	Each	2	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	75.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Oven, Hot Air, 50 Liter	Each	4	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	4.67	16/08/2018	22/10/2018	30/06/2019
Year-3	PCD, (Pneumotens) Sphygmograph, set	Each	1	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	8.47	16/08/2018	22/10/2018	30/06/2019
Year-3	PCR (Polymerase Chain Reaction), Real time	Each	1	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	63.58	16/08/2018	22/10/2018	30/06/2019
Year-3	Flow Expiratory Flow Meter and accessories	Each	1	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	1.55	16/08/2018	22/10/2018	30/06/2019
Year-3	Preheating Machine, Hot light	Each	8	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	8.17	16/08/2018	22/10/2018	30/06/2019
Year-3	Pulse Oximeter	Each	10	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	5.19	16/08/2018	22/10/2018	30/06/2019
Year-3	Pulse Oximeter (Pediatric sensor)	Each	4	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	2.08	16/08/2018	22/10/2018	30/06/2019
Year-3	Robust Warmer	Each	2	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	27.25	16/08/2018	22/10/2018	30/06/2019
Year-3	Refrigerator, 24 OC for Plasma, 300 liter	Each	2	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	9.64	16/08/2018	22/10/2018	30/06/2019
Year-3	Refrigerator, Domestic, 200 L capacity	Each	1	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	2.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Refrigerator, Lab, 300 L capacity	Each	2	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	15.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Refrigerator Medicine cabinet	Each	5	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	25.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Resuscitator, Adult with accessories	Each	1	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	13.17	16/08/2018	22/10/2018	30/06/2019
Year-3	Resuscitator, Pediatric with accessories	Each	1	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	11.42	16/08/2018	22/10/2018	30/06/2019
Year-3	Shower	Each	2	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	1.56	16/08/2018	22/10/2018	30/06/2019
Year-3	Sit Lamp with GAT	Each	1	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	7.08	16/08/2018	22/10/2018	30/06/2019
Year-3	Spectrometer	Each	1	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	23.36	16/08/2018	22/10/2018	30/06/2019
Year-3	Stethoscope, Hot Air, Medical	Each	1	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	2.92	16/08/2018	22/10/2018	30/06/2019
Year-3	Stone pump	Each	2	CB/NCB/PPR-8	DG/MoHFW	RFA/GOB	4.87	16/08/2018	22/10/2018	30/06/2019

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare

Ulrichsate General of Health Services (UGHS)

CMHO

Hospital Services Management

OP Cost (Taka in Lac)

Total 404,111.00

GOB 159,719.00

RA 254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-3	Sucker Machine, Electric, Fast operating	Each	5	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	1.45	16/08/2018	22/10/2018	30/06/2019
Year-3	Sucker Machine, Pedal	Each	4	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	1.75	16/08/2018	22/10/2018	30/06/2019
Year-3	Barton Machine, 2 Soda, Electric	Each	0	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	4.18	16/08/2018	22/10/2018	30/06/2019
Year-3	Tonometer, Hi-P-2	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	9.73	16/08/2018	22/10/2018	30/06/2019
Year-3	Tonometer, Scholl	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	5.73	16/08/2018	22/10/2018	30/06/2019
Year-3	Traction Bed (Orthopedic bed)	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	6.81	16/08/2018	22/10/2018	30/06/2019
Year-3	Traction Unit (Traction bed) for physiotherapy	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	6.81	16/08/2018	22/10/2018	30/06/2019
Year-3	Trial Lens Box (6 Cylinder) with frame	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	8.65	16/08/2018	22/10/2018	30/06/2019
Year-3	Tuning, May's	Each	8	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	9.17	16/08/2018	22/10/2018	30/06/2019
Year-3	Ultrasonic Oscillator (Percussor, Scepter)	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	23.90	16/08/2018	22/10/2018	30/06/2019
Year-3	Ultrasonic Scaler	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	1.75	16/08/2018	22/10/2018	30/06/2019
Year-3	Uderson-Endoscope, semi-rigid long, adult with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	13.29	16/08/2018	22/10/2018	30/06/2019
Year-3	Uderson-Endoscope, semi-rigid, Pediatric with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	8.47	16/08/2018	22/10/2018	30/06/2019
Year-3	Udersonsone, Optical, Adult with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	9.01	16/08/2018	22/10/2018	30/06/2019
Year-3	Udersonsone, Optical, Pediatric with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	12.43	16/08/2018	22/10/2018	30/06/2019
Year-3	Udersonsone, Old	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	1.17	16/08/2018	22/10/2018	30/06/2019
Year-3	Udersonsone Machine with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	5.06	16/08/2018	22/10/2018	30/06/2019
Year-3	Water Bath, Digital, 20 Liter	Each	5	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	3.90	16/08/2018	22/10/2018	30/06/2019
Year-3	X-ray 100mA Optical Periscope	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	576.75	16/08/2018	22/10/2018	30/06/2019
Year-3	X-ray 100mA Digital Periscope (CP)	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	347.01	16/08/2018	22/10/2018	30/06/2019
Year-3	X-ray 300mA, Portable, Digital	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	39.96	16/08/2018	22/10/2018	30/06/2019

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare

Disbursement Section of Health Services (DSHS)

CMSSD

Hospital Services Management

OP Cost (Taka in Lac)

Total	404.111.00
GOB	150.019.00
PA	254.092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-3	ACT Machine	Each	1	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	3.50	16/08/2018	22/10/2018	30/06/2019
Year-3	All Surgical Instruments for Open Heart Surgery set	Each	1	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	65.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Anesthesia Machine with Ventilator	Each	2	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	50.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Auto Calibrator of size	Each	21	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	600.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Blood Gas Analyser with electrolyte, glucose & lactate	Each	2	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	20.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Central Monitoring System with 4 monitors (Invasive monitoring)	Each	4	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	140.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Chest Retractor for Open Heart Surgery	Each	1	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	2.50	16/08/2018	22/10/2018	30/06/2019
Year-3	Cannula set for Open Heart Surgery	Each	1	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	30.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Cannula Tubing Pack Adult with arterial line Adult	Each	51	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	4.50	16/08/2018	22/10/2018	30/06/2019
Year-3	Cannula Tubing Pack Adult with arterial line Paediatric	Each	52	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	5.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Defibrillator with internal Paddle both Adult & Paediatric	Each	2	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	16.00	16/08/2018	22/10/2018	30/06/2019
Year-3	EKG Machine, 12 Channel	Each	2	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	2.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Echocardiography 3D with TTE facility and Thermal probe	Each	1	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	180.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Heart Lung Machine & heart with LPS backup	Each	2	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	280.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Heat exchanger machine	Each	2	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	110.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Humidifier	Each	1	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	1.00	16/08/2018	22/10/2018	30/06/2019
Year-3	ICU Ventilator both Adult & Paediatric	Each	2	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	27.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Infusion & Stand Warmer	Each	1	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	12.50	16/08/2018	22/10/2018	30/06/2019
Year-3	Infusion Pump	Each	2	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	1.60	16/08/2018	22/10/2018	30/06/2019
Year-3	Intensive Care Ventilator	Each	1	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	125.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Infra Red Lamp 2000W	Each	1	ICB/NCB/PPF-8	DG/MoHFW	RFA/GOB	1.80	16/08/2018	22/10/2018	30/06/2019

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMDO		
Regional Services Management		

OP Cost (Taka in Lac)	
MDA	404.111.00
GOB	150.010.00
PA	254.092.00

Package No.	Description of Procurement as per OP-90030	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Initiative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-3	Intensive Suction Pump with 10 balloons	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	180.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Invasive Cardiac Monitor 1 channel (able to load 4 monitors)	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	70.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Invasive Cardiac Monitor for QT 6 channel	Each	6	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	160.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Mechanical Heart Valve Mini & Adult - all size	Each	10	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	35.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Noninvasive Oximeter Adult	Each	50	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	15.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Noninvasive Oximeter, Neonatal	Each	10	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	5.50	16/08/2018	22/10/2018	30/06/2019
Year-3	Noninvasive Oximeter Pediatric	Each	30	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	11.50	16/08/2018	22/10/2018	30/06/2019
Year-3	Non Invasive Patient Monitor	Each	12	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	47.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Operating Light with Camera	Each	2	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	58.00	16/08/2018	22/10/2018	30/06/2019
Year-3	OT Table, Hydraulic	Each	3	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	96.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Patient Trolley with long bed	Each	2	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	9.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Chemical Box	Each	2	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	30.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Suction Machine, 2 Bottle, Electric	Each	2	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	1.20	16/08/2018	22/10/2018	30/06/2019
Year-3	Surgeon's Head Light HP's Lamp	Each	2	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	24.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Surgical Diathermy Machine	Each	2	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	30.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Syringe Pump	Each	15	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	10.50	16/08/2018	22/10/2018	30/06/2019
Year-3	Syringe Pump	Each	15	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	12.45	16/08/2018	22/10/2018	30/06/2019
Year-3	Temporary Pacemaker (Dual Chamber generator and catheter)	Each	4	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	19.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Trans Valve Mini & Adult - all size	Each	5	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	5.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Vacuum Suction for Sucking New Surgery	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	8.00	16/08/2018	22/10/2018	30/06/2019
Year-3	VSD Pack (HPPE) Sterilization	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	2.60	16/08/2018	22/10/2018	30/06/2019

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OI Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMSD		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	150,019.00
PA	254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Item-1	USD Pack, 500g, 50mm/5cm	Each	1	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	0.80	16/08/2018	22/10/2018	30/06/2019
Item-2	Large XDRB, Portable, Digital	Each	1	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	30.00	16/08/2018	22/10/2018	30/06/2019
Item-3	Air conditioner 2.5 ton split type	Each	10	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	23.00	16/08/2018	22/10/2018	30/06/2019
Item-3	Automatic dialysis reprocessor machine	Each	5	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	10.00	16/08/2018	22/10/2018	30/06/2019
Item-3	Cardiac monitor, External, Automatic	Each	10	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	13.53	16/08/2018	22/10/2018	30/06/2019
Item-3	Delivery Bed Chair	Each	30	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	262.30	16/08/2018	22/10/2018	30/06/2019
Item-3	ECG Machine, 12 Channel	Each	3	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	3.19	16/08/2018	22/10/2018	30/06/2019
Item-2	Hemodialysis Machine with Water Treatment Plant, Double	Each	10	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	1,200.50	16/08/2018	22/10/2018	30/06/2019
Item-3	Multi parameter patient monitor	Each	10	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	25.00	16/08/2018	22/10/2018	30/06/2019
Item-3	Suction Machine, 2 Bottle, Electric	Each	10	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	6.97	16/08/2018	22/10/2018	30/06/2019
Item-3	Automatic dialysis reprocessor machine	Each	3	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	6.00	16/08/2018	22/10/2018	30/06/2019
Item-3	Orthopedic, External, Automatic	Each	1	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	3.25	16/08/2018	22/10/2018	30/06/2019
Item-3	Delivery Bed Chair	Each	3	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	2.85	16/08/2018	22/10/2018	30/06/2019
Item-3	ECG Machine, 12 Channel	Each	4	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	4.35	16/08/2018	22/10/2018	30/06/2019
Item-3	Hemodialysis Machine with Water Treatment Plant, Double	Each	3	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	61.23	16/08/2018	22/10/2018	30/06/2019
Item-3	Multi parameter patient monitor	Each	1	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	2.50	16/08/2018	22/10/2018	30/06/2019
Item-3	Brachytherapy Machine with Cesium source	Each	1	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	578.34	16/08/2018	22/10/2018	30/06/2019
Item-2	Burke	Each	1	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	300.00	16/08/2018	22/10/2018	30/06/2019
Item-3	CT Scanner Machine	Each	1	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	647.75	16/08/2018	22/10/2018	30/06/2019
Item-2	Delivery Bed Chair Set	Each	1	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	250.00	16/08/2018	22/10/2018	30/06/2019
Item-2	Immunization Device Set	Each	1	ICB/NCB/PPR-S	DG/M&HFW	RFA/GOB	100.00	16/08/2018	22/10/2018	30/06/2019

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Municipality/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMFO		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404.111.00
GOB	150.019.00
RA	254.092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Initiated for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-2	Linear Acoustic Tissue Damp, 6" X 12" 15 METER WITH 100MM, 100T, 200T, Treatment Flaring System	Each	1	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	1,840.70	16/08/2018	22/10/2018	30/06/2019
Year-3	C-arm (Canted)	Each	2	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	218.12	16/08/2018	22/10/2018	30/06/2019
Year-2	CCL Head with remote control	Each	10	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	72.82	16/08/2018	22/10/2018	30/06/2019
Year-3	Cardiac Monitor with GE bedside Cardiac Monitor	Each	2	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	102.85	16/08/2018	22/10/2018	30/06/2019
Year-2	Defibrillator monitor with CPR for Adult	Each	4	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	11.37	16/08/2018	22/10/2018	30/06/2019
Year-3	Defibrillator monitor with CPR for Pediatric	Each	2	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	5.19	16/08/2018	22/10/2018	30/06/2019
Year-3	Defibrillator External Automated	Each	4	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	21.41	16/08/2018	22/10/2018	30/06/2019
Year-3	EKG Machine, 12-Channel	Each	4	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	4.15	16/08/2018	22/10/2018	30/06/2019
Year-3	EKG Machine, 6-Channel	Each	2	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	2.08	16/08/2018	22/10/2018	30/06/2019
Year-3	Echocardiography Machine with Color Doppler Function, 12" act. screen (Trans commercial cover)	Each	2	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	118.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Echocardiogram, Portable, VC-38M	Each	2	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	66.75	16/08/2018	22/10/2018	30/06/2019
Year-3	Echocardiogram AC with Color Doppler	Each	2	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	294.34	16/08/2018	22/10/2018	30/06/2019
Year-3	Emergency Cart	Each	2	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	2.01	16/08/2018	22/10/2018	30/06/2019
Year-3	High pressure sodium machine	Each	1	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	1.82	16/08/2018	22/10/2018	30/06/2019
Year-3	Infuse Machine with 2 recorder	Each	4	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	18.40	16/08/2018	22/10/2018	30/06/2019
Year-3	ICU Ventilator	Each	4	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	60.58	16/08/2018	22/10/2018	30/06/2019
Year-3	ICU Ventilator, Neonatal	Each	2	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	66.18	16/08/2018	22/10/2018	30/06/2019
Year-3	Infusion machine	Each	4	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	0.20	16/08/2018	22/10/2018	30/06/2019
Year-3	Infusion Set	Each	10	ICS/MCS/PPR-8	DG/MoHPW	RPA /GOB	8.80	16/08/2018	22/10/2018	30/06/2019

Annexure-BI (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Corporate General of Health Services (CGHS)		
CMSP		
Hospital Service Management		

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	150,019.00
RFA	254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-3	Table top Fluorometer	Each	1	ICB/NCB/PPH-B	DG/VCHFW	RFA/GOB	7.44	16/08/2018	22/10/2018	30/06/2019
Year-3	TPM 5.0 ready	Each	4	ICB/NCB/PPH-B	DG/MCHFW	RFA/GOB	5.00	16/08/2018	22/10/2018	30/06/2019
Year-3	ICU Bed	Each	10	ICB/NCB/PPH-B	DG/VCHFW	RFA/GOB	47.21	16/08/2018	22/10/2018	30/06/2019
Year-3	ICU Bed	Each	10	ICB/NCB/PPH-B	DG/VCHFW	RFA/GOB	47.21	16/08/2018	22/10/2018	30/06/2019
Year-3	Catalyst 90 Mach Inc. VCH Hospitals	Each	1	ICB/NCB/PPH-B	DG/VCHFW	RFA/GOB	0.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Anteater Optical Fluor system	Each	1	ICB/NCB/PPH-B	DG/MCHFW	RFA/GOB	37.70	16/08/2018	22/10/2018	30/06/2019
Year-3	Auto Seed Laser	Each	1	ICB/NCB/PPH-B	DG/VCHFW	RFA/GOB	90.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Multi Dimensional Surgical Imaging System with C-arm and Spine navigation system	Each	1	ICB/NCB/PPH-B	DG/VCHFW	RFA/GOB	1,850.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Acousticon 2.5 ton gRT type	Each	1	ICB/NCB/PPH-B	DG/MCHFW	RFA/GOB	15.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Double Frequency Rational Laser with LJO and Sol lamp delivery system	Each	1	ICB/NCB/PPH-B	DG/MCHFW	RFA/GOB	90.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Electric Drill system for Neurosurgery	Each	1	ICB/NCB/PPH-B	DG/MCHFW	RFA/GOB	96.00	16/08/2018	22/10/2018	30/06/2019
Year-3	ENT CCD Lateral system	Each	1	ICB/NCB/PPH-B	DG/MCHFW	RFA/GOB	209.00	16/08/2018	22/10/2018	30/06/2019
Year-3	ENT Navigation system	Each	1	ICB/NCB/PPH-B	DG/MCHFW	RFA/GOB	491.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Floor Stand Mounted Operating Microscope for Orthopaedic	Each	1	ICB/NCB/PPH-B	DG/MCHFW	RFA/GOB	24.36	16/08/2018	22/10/2018	30/06/2019
Year-3	Furios Camera (Digital)	Each	1	ICB/NCB/PPH-B	DG/MCHFW	RFA/GOB	17.50	16/08/2018	22/10/2018	30/06/2019
Year-3	Fluoroscoped Orthopaedic Operating Microscope with Integrated Assisted Scope	Each	1	ICB/NCB/PPH-B	DG/MCHFW	RFA/GOB	175.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Multihead Robotic Arm for Screw Fixator for Transcatheter Aortic Valve	Each	1	ICB/NCB/PPH-B	DG/MCHFW	RFA/GOB	92.80	16/08/2018	22/10/2018	30/06/2019
Year-3	Operating Microscope (Medium Size) for Orthopaedic operation	Each	1	ICB/NCB/PPH-B	DG/MCHFW	RFA/GOB	39.50	16/08/2018	22/10/2018	30/06/2019
Year-3	Orthopaedic Surgical Microscope with X-Y Coupling, CCD System, Assisted Micro	Each	1	ICB/NCB/PPH-B	DG/MCHFW	RFA/GOB	135.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Optical Coherence Tomography (OCT)	Each	1	ICB/NCB/PPH-B	DG/VCHFW	RFA/GOB	192.00	16/08/2018	22/10/2018	30/06/2019

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMSC		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404.111.00
GOB	130.013.00
DA	254.092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Awarding Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-3	Photo Smoker with accessories (Upgraded)	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	35.00	16/08/2018	22/10/2018	30/06/2019
Year-3	SLT YAG Laser	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	81.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Video Based Laryngo-Pharyngoscope	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	81.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Voice Lab consisting of CDL & Video chamber with software for voice analysis	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	411.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Air conditioner 2.5 ton split type	Each	2	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	3.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Cobalt Laser Printer	Each	2	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	5.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Desktop Computer (All in One)	Each	4	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	8.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Laser Printer	Each	3	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	7.50	16/08/2018	22/10/2018	30/06/2019
Year-3	Laser Scanner	Each	2	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	0.75	16/08/2018	22/10/2018	30/06/2019
Year-3	Photocopy	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	4.50	16/08/2018	22/10/2018	30/06/2019
Year-3	Double chamber incubator	Each	2	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	300.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Cryoscope	Each	6	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	38.41	16/08/2018	22/10/2018	30/06/2019
Year-3	Standard CB Instruments Set including Rosemount machine with ventiler, Respiratory, OT Table, OT light, Suction machines etc	Each	2	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	355.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Alcohol based hand rub	Each	59400	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	594.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Safe Drinking water supply system at Dh and MOH	Each	26	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	500.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Analyzer, Electrode, ventiler	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	8.76	16/08/2018	22/10/2018	30/06/2019
Year-3	Analyzer, Ventilator, Semi-auto	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	8.75	16/08/2018	22/10/2018	30/06/2019
Year-3	Anesthesia Machine with Ventilator	Each	2	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	28.74	16/08/2018	22/10/2018	30/06/2019
Year-3	Anesthesia Machine, Free bed	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	7.40	16/08/2018	22/10/2018	30/06/2019
Year-3	Anesthetic Lab, 30 Liter	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	3.60	16/08/2018	22/10/2018	30/06/2019
Year-3	Baby Incubator	Each	2	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	50.00	16/08/2018	22/10/2018	30/06/2019

Dr. Kadir Jahangir Hossain PhD
Director (Hospital Services) and
Director (Hospital Services Management)
Director General of Health Services
Ministry of Health and Family Welfare

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare
Directorate General of Health Services (DGHS)
CMSO
Hospital Services Management

OP Cost (Taka in Lac)	
Total	404,133.00
GOB	150,029.00
FA	254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Awarding Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
1	2	3	4	5	6	7	8	9	10	11
Year-2	Esophagectomy machine with accessories	Each	2	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	53.72	16/08/2018	22/10/2018	30/06/2019
Year-4	CT Scan, 128 Slice	Each	1	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	457.00	16/08/2018	22/10/2018	30/06/2019
Year-2	CTD (Cardio-diagnostic) Machine	Each	1	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	4.50	16/08/2018	22/10/2018	30/06/2019
Year-2	Occlusor, External, Automated	Each	2	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	10.71	16/08/2018	22/10/2018	30/06/2019
Year-3	Dental unit	Each	1	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	14.61	16/08/2018	22/10/2018	30/06/2019
Year-3	ECG Machine, 12-Channel	Each	6	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	6.75	16/08/2018	22/10/2018	30/06/2019
Year-3	Endoscopy, 3D, Cold Engraver	Each	1	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	38.91	16/08/2018	22/10/2018	30/06/2019
Year-2	Endoscope Upper GI, Rife, with accessories	Each	1	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	25.09	16/08/2018	22/10/2018	30/06/2019
Year-2	ETT Machine (Manual)	Each	1	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	14.80	16/08/2018	22/10/2018	30/06/2019
Year-2	Fiber Optic	Each	2	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	2.42	16/08/2018	22/10/2018	30/06/2019
Year-2	Fluorescope	Each	1	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	1.75	16/08/2018	22/10/2018	30/06/2019
Year-2	Infusion Set, 100ml	Each	2	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	2.34	16/08/2018	22/10/2018	30/06/2019
Year-2	Infusion Pump	Each	6	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	4.98	16/08/2018	22/10/2018	30/06/2019
Year-2	Laser Table, 2 sections	Each	2	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	1.10	16/08/2018	22/10/2018	30/06/2019
Year-2	Laryngoscope, Adult with Surgical accessories	Each	1	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	53.53	16/08/2018	22/10/2018	30/06/2019
Year-2	Laryngoscope, Macintosh, sized All ages	Each	2	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	0.47	16/08/2018	22/10/2018	30/06/2019
Year-2	Lens, Apes	Each	2	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	1.30	16/08/2018	22/10/2018	30/06/2019
Year-2	Microscope, Binocular, Laboratory	Each	1	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	1.80	16/08/2018	22/10/2018	30/06/2019
Year-2	Monitor, Cardiac	Each	1	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	10.68	16/08/2018	22/10/2018	30/06/2019
Year-2	Monitor, Patient, with 2 beds	Each	2	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	7.20	16/08/2018	22/10/2018	30/06/2019
Year-2	Multi Media Projector overhead	Each	2	ICB/NCB/PPR-E	DG/MOHFW	RFA /GOB	5.00	16/08/2018	22/10/2018	30/06/2019

Procurement Plan of Goods for Operational Plan

Ministry/Division
Agency
Procuring Entity Name & Code
OP Name & Code

Ministry of Health and Family Welfare	
Districtate General of Health Services (DGHS)	
CMTSD	
Hospital Services Management	

OP Cost (Taka in Lac)	
TUGS	404.111.00
GOR	150.019.00
PA	254.092.00

Package No.	Description of Procurement as per OP SOOCS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Item-2	Rebulator, Ultrasonic	Each	1	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	2.21	16/08/2018	22/10/2018	30/06/2019
Item-3	Ophthalmoscope, Direct	Each	3	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	0.95	16/08/2018	22/10/2018	30/06/2019
Item-4	Ophthalmoscope, Indirect	Each	2	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	0.30	16/08/2018	22/10/2018	30/06/2019
Item-5	OT Light, Ceiling, Double dome, LED	Each	2	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	44.79	16/08/2018	22/10/2018	30/06/2019
Item-6	OT Light, rectangular, Portable, single arm	Each	1	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	1.75	16/08/2018	22/10/2018	30/06/2019
Item-7	OT Table, Hydraulic	Each	2	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	75.10	16/08/2018	22/10/2018	30/06/2019
Item-8	OT Table, Hydraulic, Glass	Each	1	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	37.50	16/08/2018	22/10/2018	30/06/2019
Item-9	Chair, Hd 40, 30 User	Each	1	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	1.17	16/08/2018	22/10/2018	30/06/2019
Item-10	Rotoscope	Each	1	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	4.50	16/08/2018	22/10/2018	30/06/2019
Item-11	Postcopy Machine, Blue Light	Each	2	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	2.72	16/08/2018	22/10/2018	30/06/2019
Item-12	Printer, Screen Automatic Electrical	Each	3	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	5.00	16/08/2018	22/10/2018	30/06/2019
Item-13	Pulse Oximeter	Each	5	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	2.60	16/08/2018	22/10/2018	30/06/2019
Item-14	ST Lamp with GAT	Each	1	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	7.08	16/08/2018	22/10/2018	30/06/2019
Item-15	Barbituric Acid for Medical	Each	4	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	11.68	16/08/2018	22/10/2018	30/06/2019
Item-16	Sucker Machine, 2 Bottle, Electric	Each	3	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	3.49	16/08/2018	22/10/2018	30/06/2019
Item-17	Sucker Machine, Electric, 2 Bottle	Each	3	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	3.09	16/08/2018	22/10/2018	30/06/2019
Item-18	Tonometer, GAT	Each	1	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	1.56	16/08/2018	22/10/2018	30/06/2019
Item-19	Trolley Bed (Orthopedic bed)	Each	1	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	6.83	16/08/2018	22/10/2018	30/06/2019
Item-20	Ultrasonic Scaler	Each	1	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	0.67	16/08/2018	22/10/2018	30/06/2019
Item-21	Ultrasonic, 3D, Color, Linear & TFS probe	Each	2	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	25.42	16/08/2018	22/10/2018	30/06/2019
Item-22	Ultrasonic, 4D, Color Doppler, 3 probe	Each	1	ICB/NCB/PPE-3	DG/MOHFW	RPA /GOR	51.01	16/08/2018	22/10/2018	30/06/2019

Annexure-II (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CNASC		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404.111.00
GOB	150.019.00
PA	254.092.00

Package No.	Description of Procurement as per OP 00005	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-3	Van/Gator Transport	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	15.57	15/08/2018	22/10/2018	30/06/2019
Year-3	X-ray 300mA Digital Radiography (CR)	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	71.30	15/08/2018	22/10/2018	30/06/2019
Year-3	X-ray 10mA, mobile dental	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	4.34	15/08/2018	22/10/2018	30/06/2019
Year-3	X-ray 300mA, Portable, Digital	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	19.88	15/08/2018	22/10/2018	30/06/2019
Year-3	Instrument & Equipments (ES)	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	200.00	15/08/2018	22/10/2018	30/06/2019
Year-3	Automated Bag	Each	8000	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	264.00	15/08/2018	22/10/2018	30/06/2019
Year-3	Automated Agglutination Machine	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	70.00	15/08/2018	22/10/2018	30/06/2019
Year-3	Automated Blood Bag Centrifuge 4 Bag	Each	3	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	60.00	15/08/2018	22/10/2018	30/06/2019
Year-3	Automated Blood Grouping Reagent	Each	3200	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	48.00	15/08/2018	22/10/2018	30/06/2019
Year-3	Automated Blood Grouping System	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	180.00	15/08/2018	22/10/2018	30/06/2019
Year-3	Automated Cell Counter	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	30.00	15/08/2018	22/10/2018	30/06/2019
Year-3	Automated ELISA System	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	350.00	15/08/2018	22/10/2018	30/06/2019
Year-3	Blood Bag Double	Each	1000	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	216.00	15/08/2018	22/10/2018	30/06/2019
Year-3	Blood Bag Single	Each	4000	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	792.00	15/08/2018	22/10/2018	30/06/2019
Year-3	Blood Bag Triple	Each	800	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	13.50	15/08/2018	22/10/2018	30/06/2019
Year-3	CLIA kit HBV	Each	900	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	12.00	15/08/2018	22/10/2018	30/06/2019
Year-3	CLIA kit HCV	Each	900	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	27.00	15/08/2018	22/10/2018	30/06/2019
Year-3	CLIA kit HIV	Each	900	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	11.00	15/08/2018	22/10/2018	30/06/2019
Year-3	CLIA System	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	70.00	15/08/2018	22/10/2018	30/06/2019
Year-3	Hb Electrophoresis	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	80.00	15/08/2018	22/10/2018	30/06/2019
Year-3	HCV-HIV Rapid ELISA kit 35 Test	Each	344	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	17.82	15/08/2018	22/10/2018	30/06/2019

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare
Directorate General of Health Services (DGHS)
CGHS
Hospital Services Management

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	190,019.00
PA	254,892.00

Package No.	Description of Procurement as per OP 00000	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-3	CG- Device (HE, PCR, Hb, Syphilis, Malaria)	Each	54440	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	1,039.10	16/08/2018	22/10/2018	30/06/2019
Year-3	Manual Blood Grouping Reagent	Each	1200	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	19.20	16/08/2018	22/10/2018	30/06/2019
Year-3	PCR Kit HBV	Each	88	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	6.40	16/08/2018	22/10/2018	30/06/2019
Year-3	PCR Kit HIV	Each	88	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	9.60	16/08/2018	22/10/2018	30/06/2019
Year-3	PCR Kit HCV	Each	88	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	9.60	16/08/2018	22/10/2018	30/06/2019
Year-3	Plasma Freezer -40	Each	4	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	72.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Freezer -80C	Each	5000	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	355.12	16/08/2018	22/10/2018	30/06/2019
Year-3	Whole Blood Freezer	Each	10	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	70.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Tube Dropper	Each	25	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	2.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Digital Weighing Balance 1-500gm	Each	4	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	0.40	16/08/2018	22/10/2018	30/06/2019
Year-3	General Purpose Centrifuge	Each	20	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	4.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Manual Plasma Separator	Each	4	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	1.60	16/08/2018	22/10/2018	30/06/2019
Year-3	Hot Air Oven	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	0.50	16/08/2018	22/10/2018	30/06/2019
Year-3	Water Bath	Each	2	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	1.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Pharmaceutical Refrigerator	Each	5	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	6.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Blood Transport Box	Each	4	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	4.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Plasma Thawing Bath	Each	2	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	5.00	16/08/2018	22/10/2018	30/06/2019
Year-3	RF Tube Sealer Portable	Each	8	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	24.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Blood Collection Monitor	Each	10	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	15.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Donor Lounger	Each	12	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	60.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Automated Cell Washer	Each	4	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	20.00	16/08/2018	22/10/2018	30/06/2019

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSO

Hospital Services Management

OP Cost (Taka in Lac)

Total	404.111.00
GOB	150.018.00
PA	254.093.00

Package No.	Description of Procurement as per OP GOODS	Unit	Country	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-3	Whole Blood Freezer	Each	10	ICB/NCB/PPR-8	DG/MOHFW	RPA/GOB	70.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Plasma Freezer -40	Each	2	ICB/NCB/PPR-8	DG/MOHFW	RPA/GOB	36.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Plasma Incubator and Shaker	Each	5	ICB/NCB/PPR-8	DG/MOHFW	RPA/GOB	500.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Electrical stimulation machine for physiotherapy	Each	12	ICB/NCB/PPR-8	DG/MOHFW	RPA/GOB	11.53	16/08/2018	22/10/2018	30/06/2019
Year-3	EMG/NCV Machine	Each	2	ICB/NCB/PPR-8	DG/MOHFW	RPA/GOB	30.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Gel analysis system	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA/GOB	25.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Laser therapy unit for physiotherapy	Each	12	ICB/NCB/PPR-8	DG/MOHFW	RPA/GOB	30.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Minimus machine for Physiotherapy	Each	10	ICB/NCB/PPR-8	DG/MOHFW	RPA/GOB	74.03	16/08/2018	22/10/2018	30/06/2019
Year-3	Motorized cervical and lumbar traction system	Each	12	ICB/NCB/PPR-8	DG/MOHFW	RPA/GOB	75.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Musculoskeletal (massage) machine	Each	2	ICB/NCB/PPR-8	DG/MOHFW	RPA/GOB	70.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Parallel bar frame with reduction ladder etc. girdle	Each	10	ICB/NCB/PPR-9	DG/MOHFW	RPA/GOB	24.50	16/08/2018	22/10/2018	30/06/2019
Year-3	Pressure therapy unit	Each	10	ICB/NCB/PPR-10	DG/MOHFW	RPA/GOB	54.52	16/08/2018	22/10/2018	30/06/2019
Year-3	Rehabilitation exoskeleton robotic suit frame	Each	1	ICB/NCB/PPR-11	DG/MOHFW	RPA/GOB	150.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Shockwave therapy machine	Each	10	ICB/NCB/PPR-12	DG/MOHFW	RPA/GOB	240.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Shortwave for Physiotherapy	Each	10	ICB/NCB/PPR-13	DG/MOHFW	RPA/GOB	68.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Standing frame	Each	10	ICB/NCB/PPR-14	DG/MOHFW	RPA/GOB	21.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Tin tape with hold	Each	10	ICB/NCB/PPR-15	DG/MOHFW	RPA/GOB	86.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Ultrasound machine for Physiotherapy -mini, Ultras-M2	Each	10	ICB/NCB/PPR-16	DG/MOHFW	RPA/GOB	55.00	16/08/2018	22/10/2018	30/06/2019
Year-3	CRP Machine	Each	12	ICB/NCB/PPR-17	DG/MOHFW	RPA/GOB	54.00	16/08/2018	22/10/2018	30/06/2019
Year-3	Defibrillator manual	Each	12	ICB/NCB/PPR-18	DG/MOHFW	RPA/GOB	54.80	16/08/2018	22/10/2018	30/06/2019
Year-3	EKG Machine, 12 Channel	Each	12	ICB/NCB/PPR-19	DG/MOHFW	RPA/GOB	12.48	16/08/2018	22/10/2018	30/06/2019

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Preparing Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMSD		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	150,019.00
PA	254,092.00

Package No.	Description of Procurement as per OP 00000	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Initiative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-3	Stethoscope	Each	24	ICB/NCB/PFR-20	DG/MoHPW	RPA /GOB	1.20	16/08/2018	12/10/2018	30/06/2019
Year-3	CU Bed	Each	48	ICB/NCB/PFR-21	DG/MoHPW	RPA /GOB	216.00	16/08/2018	12/10/2018	30/06/2019
Year-3	Inhaler Pump	Each	24	ICB/NCB/PFR-22	DG/MoHPW	RPA /GOB	19.92	16/08/2018	12/10/2018	30/06/2019
Year-3	Laryngoscope, Macintosh curved blades	Each	24	ICB/NCB/PFR-23	DG/MoHPW	RPA /GOB	5.20	16/08/2018	12/10/2018	30/06/2019
Year-3	Patient Monitor	Each	48	ICB/NCB/PFR-24	DG/MoHPW	RPA /GOB	168.00	16/08/2018	12/10/2018	30/06/2019
Year-3	Pulse Oximeter	Each	12	ICB/NCB/PFR-25	DG/MoHPW	RPA /GOB	12.80	16/08/2018	12/10/2018	30/06/2019
Year-3	Section Machine, 2-Edge, Needle	Each	12	ICB/NCB/PFR-26	DG/MoHPW	RPA /GOB	8.30	16/08/2018	12/10/2018	30/06/2019
Year-3	Vasectomist, Adult	Each	12	ICB/NCB/PFR-27	DG/MoHPW	RPA /GOB	230.00	16/08/2018	12/10/2018	30/06/2019
Year-3	CT Scan, 128 Slice	Each	6	ICB/NCB/PFR-28	DG/MoHPW	RPA /GOB	5,300.00	16/08/2018	12/10/2018	30/06/2019
Year-3	Automated Blood Culture System	Each	10	ICB/NCB/PFR-29	DG/MoHPW	RPA /GOB	500.00	16/08/2018	12/10/2018	30/06/2019
Year-3	Biochemical Analyzer, Hematol	Each	8	ICB/NCB/PFR-30	DG/MoHPW	RPA /GOB	88.00	16/08/2018	12/10/2018	30/06/2019
Year-3	Autoclave machine medium sized	Each	7	ICB/NCB/PFR-31	DG/MoHPW	RPA /GOB	69.00	16/08/2018	12/10/2018	30/06/2019
Year-3	Cartilage	Each	7	ICB/NCB/PFR-32	DG/MoHPW	RPA /GOB	12.25	16/08/2018	12/10/2018	30/06/2019
Year-3	Shake machine	Each	8	ICB/NCB/PFR-33	DG/MoHPW	RPA /GOB	16.00	16/08/2018	12/10/2018	30/06/2019
Year-3	ELISA machine	Each	8	ICB/NCB/PFR-34	DG/MoHPW	RPA /GOB	320.00	16/08/2018	12/10/2018	30/06/2019
Year-3	Epitope analyzer	Each	8	ICB/NCB/PFR-35	DG/MoHPW	RPA /GOB	-	16/08/2018	12/10/2018	30/06/2019
Year-3	Fluorimetry analyzer, auto	Each	6	ICB/NCB/PFR-36	DG/MoHPW	RPA /GOB	-	16/08/2018	12/10/2018	30/06/2019
Year-3	Electrolyte analyzer, auto	Each	2	ICB/NCB/PFR-37	DG/MoHPW	RPA /GOB	-	16/08/2018	12/10/2018	30/06/2019
Year-3	Refrigerator, Pharmaceutical	Each	15	ICB/NCB/PFR-38	DG/MoHPW	RPA /GOB	15.00	16/08/2018	12/10/2018	30/06/2019
Year-3	Incubators for Microbiology, Bacteriology lab and imaging	Each	1	ICB/NCB/PFR-39	DG/MoHPW	RPA /GOB	75.00	16/08/2018	12/10/2018	30/06/2019
Year-3	Bus	Each	100	ICB/NCB/PFR-40	DG/MoHPW	RPA /GOB	75.80	16/08/2018	12/10/2018	30/06/2019

Annexure-III (A)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

CP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMSP		
Hospital Services Management		

CP Cost (Taka in Lac)	
Total	404.121.00
GOB	130.014.00
PA	234.092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-3	Ambulance (General)	Each	25	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	600.00	16/08/2019	22/10/2019	30/06/2019
Year-3	Ambulance with Advanced Cardiac Life support equipped	Each	2	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	360.00	16/08/2019	22/10/2019	30/06/2019
Year-3	Motorcar, 14 seater (DVT Engine with Dual AC)	Each	1	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	25.00	16/08/2019	22/10/2019	30/06/2019
Year-3	Combed Van (1.5 - Ton Capacity)	Each	4	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	180.00	16/08/2019	22/10/2019	30/06/2019
Year-4	Autoclave incubator, floor loading	Each	2	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	21.19	16/08/2019	22/10/2019	30/06/2020
Year-4	Autoclave, Lab, 50 Liter	Each	2	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	10.60	16/08/2019	22/10/2019	30/06/2020
Year-4	Baby incubator	Each	5	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	31.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Breast-feeding machine with accessories	Each	6	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	161.17	16/08/2019	22/10/2019	30/06/2020
Year-4	Central Unit	Each	2	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	103.82	16/08/2019	22/10/2019	30/06/2020
Year-4	Endocardogram, 2D, Color Doppler	Each	2	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	116.79	16/08/2019	22/10/2019	30/06/2020
Year-4	Fetal Doppler	Each	5	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	7.27	16/08/2019	22/10/2019	30/06/2020
Year-4	Incubator, Lab, 50 Liter	Each	5	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	7.01	16/08/2019	22/10/2019	30/06/2020
Year-4	Infusion Pump	Each	15	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	14.04	16/08/2019	22/10/2019	30/06/2020
Year-4	Laryngoscope, Macintosh, corded	Each	5	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	1.40	16/08/2019	22/10/2019	30/06/2020
Year-4	Leaf Agate	Each	5	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	3.90	16/08/2019	22/10/2019	30/06/2020
Year-4	Microscopic, Binocular, Laboratory	Each	5	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	5.99	16/08/2019	22/10/2019	30/06/2020
Year-4	Ophthalmoscope, Direct	Each	10	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	3.16	16/08/2019	22/10/2019	30/06/2020
Year-4	Ophthalmoscope, Indirect	Each	4	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	12.65	16/08/2019	22/10/2019	30/06/2020
Year-4	OT Light, Ceiling, Double arm, LED	Each	3	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	111.98	16/08/2019	22/10/2019	30/06/2020
Year-4	OT Light, rechargeable, Portable, single arm	Each	4	ICB/NCB/PPS-B	DG/MoHFW	RPA /GOB	7.17	16/08/2019	22/10/2019	30/06/2020

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMO

Hospital Services Management

OP Cost (Taka in Lac)

Total 404,131.00

GOB 150,019.00

PA 254,092.00

Package No.	Description of Procurement as per OP GDCE	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	131 Table Hydraulic, Green	Each	2	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	75.00	16/03/2019	22/10/2019	30/06/2020
Year-4	Phototherapy Machine, Blue light	Each	8	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	8.17	16/03/2019	22/10/2019	30/06/2020
Year-4	Pulse Oxymeter	Each	10	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	7.78	16/03/2019	22/10/2019	30/06/2020
Year-4	Suction Machine, Electric, Foot operating	Each	10	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	6.97	16/03/2019	22/10/2019	30/06/2020
Year-4	Suction Machine, 2 Sides, Electric	Each	10	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	6.97	16/03/2019	22/10/2019	30/06/2020
Year-4	X-ray, Ultrasound, Endog, Dental	Each	3	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	12.72	16/03/2019	22/10/2019	30/06/2020
Year-4	Analyzer, Urinary, Fully Automated	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	29.64	16/03/2019	22/10/2019	30/06/2020
Year-4	Analyzer, Blood Gas Auto	Each	3	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	43.22	16/03/2019	22/10/2019	30/06/2020
Year-4	Analyzer, Hematology, Semi-auto	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	8.76	16/03/2019	22/10/2019	30/06/2020
Year-4	Analyzer, Hematology	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	81.75	16/03/2019	22/10/2019	30/06/2020
Year-4	Abstinence Machine with Vibration	Each	3	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	96.84	16/03/2019	22/10/2019	30/06/2020
Year-4	Agarose Panel	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	5.16	16/03/2019	22/10/2019	30/06/2020
Year-4	A-Scan, Ophthalmic (Monocular)	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	15.14	16/03/2019	22/10/2019	30/06/2020
Year-4	Audiometer, Impedance	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	7.30	16/03/2019	22/10/2019	30/06/2020
Year-4	Auto Refracto Autorefractometer Lens for Gonioscope	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	8.17	16/03/2019	22/10/2019	30/06/2020
Year-4	Autoclave 150 Liter, Floor loading	Each	3	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	22.15	16/03/2019	22/10/2019	30/06/2020
Year-4	Autoclave 225 Liter, Bench-top	Each	3	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	16.94	16/03/2019	22/10/2019	30/06/2020
Year-4	Automated Hemoglobin Electrophoresis	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	40.00	16/03/2019	22/10/2019	30/06/2020
Year-4	Baby incubator	Each	2	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	10.00	16/03/2019	22/10/2019	30/06/2020
Year-4	Biodex (Pathology) Machine with accessories	Each	3	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	184.31	16/03/2019	22/10/2019	30/06/2020
Year-4	Blood Culture, Automated 350 vials	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	43.80	16/03/2019	22/10/2019	30/06/2020

Annexure-BI (A)

Procurement Plan of Goods for Operational Plan

Ministry/Division
Agency
Procuring City Name & Code
OP Name & Code

Ministry of Health and Family Welfare
Directorate General of Health Services (DGHS)
CMED
Hospital Services Management

OP Cost (Taka in Lac)	
Total	404,111.00
GOS	156,819.00
FA	254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	Blind Watch	Each	2	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	7.57	16/08/2019	22/10/2019	30/06/2020
Year-4	STU (Bone Mass Densitometer)	Each	1	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	114.31	16/08/2019	22/10/2019	30/06/2020
Year-4	Neurotherapy unit with 10 x 1000 electrodes with stimulator set	Each	2	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	1,154.69	16/08/2019	22/10/2019	30/06/2020
Year-4	Endoscopes, Fiber-optic video	Each	1	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	16.00	16/08/2019	22/10/2019	30/06/2020
Year-4	B-Scan, Ocular, Ultrasound	Each	1	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	14.46	16/08/2019	22/10/2019	30/06/2020
Year-4	Cabinet, Medicine, refrigerated	Each	2	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	9.04	16/08/2019	22/10/2019	30/06/2020
Year-4	Cash Loo, Ceiling mounted, Flat panel	Each	1	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	481.11	16/08/2019	22/10/2019	30/06/2020
Year-4	Centrifuge, 20+ Hrs	Each	2	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	3.20	16/08/2019	22/10/2019	30/06/2020
Year-4	Centrifuge, 30+ Hrs, Swing rotor	Each	1	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	1.75	16/08/2019	22/10/2019	30/06/2020
Year-4	Coagulometer, Semi-auto	Each	1	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	3.19	16/08/2019	22/10/2019	30/06/2020
Year-4	Culturescope, Vials, Set	Each	1	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	25.09	16/08/2019	22/10/2019	30/06/2020
Year-4	Cultivator, Digital	Each	2	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	1.04	16/08/2019	22/10/2019	30/06/2020
Year-4	CPR Machine, Automated	Each	2	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	12.71	16/08/2019	22/10/2019	30/06/2020
Year-4	CTG (Cardiotocography) Machine	Each	1	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	4.50	16/08/2019	22/10/2019	30/06/2020
Year-4	Cystoscope, Adult, rigid with accessories	Each	1	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	10.75	16/08/2019	22/10/2019	30/06/2020
Year-4	Cystoscope, Pediatrics, rigid with accessories	Each	1	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	9.78	16/08/2019	22/10/2019	30/06/2020
Year-4	Defibrillator, External, Automated	Each	2	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	10.71	16/08/2019	22/10/2019	30/06/2020
Year-4	Dental unit	Each	2	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	49.21	16/08/2019	22/10/2019	30/06/2020
Year-4	Endoscopes, side view (EGP), set	Each	1	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	101.70	16/08/2019	22/10/2019	30/06/2020
Year-4	ECT (Electroconvulsive Therapy) Machine	Each	1	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	14.71	16/08/2019	22/10/2019	30/06/2020
Year-4	Electroencephalography (EEG)	Each	1	ICB/NCB/PPS-B	OG/MoHFW	RPA /GOS	21.80	16/08/2019	22/10/2019	30/06/2020

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMSS		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,113.00
GOB	150,819.00
RA	254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	Electro myography (EMG)	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	33.05	18/08/2019	27/10/2019	30/06/2020
Year-4	Elec System, Fully automated	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	40.00	18/08/2019	22/10/2019	30/06/2020
Year-4	Endoscope Upper GI, Video, with accessories	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	25.00	18/08/2019	22/10/2019	30/06/2020
Year-4	EPN, (Extra-cooled Shock Wave Lithotripter)	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	1,023.40	18/08/2019	22/10/2019	30/06/2020
Year-4	ETT Machine (Tracheal)	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	14.00	18/08/2019	27/10/2019	30/06/2020
Year-4	Fetal Doppler	Each	2	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	2.41	18/08/2019	22/10/2019	30/06/2020
Year-4	Fracture Table	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	1.75	18/08/2019	22/10/2019	30/06/2020
Year-4	Head Light, Fiber optic with stand	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	4.18	18/08/2019	22/10/2019	30/06/2020
Year-4	Infusor, Lb, 50Ltr	Each	2	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	2.54	18/08/2019	22/10/2019	30/06/2020
Year-4	Infusion Pump	Each	10	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	8.50	18/08/2019	22/10/2019	30/06/2020
Year-4	Laparoscope, Adult with Grasper	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	55.03	18/08/2019	22/10/2019	30/06/2020
Year-4	Laparoscope, Adult with Surgical grasper/ forceps/ hook/ dissector	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	53.53	18/08/2019	22/10/2019	30/06/2020
Year-4	Laparoscope, Pediatric with Surgical accessories (hook-112)	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	37.86	18/08/2019	22/10/2019	30/06/2020
Year-4	Laryngoscope, Fiber-optic all sizes (100)	Each	2	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	1.05	18/08/2019	27/10/2019	30/06/2020
Year-4	Laryngoscope, Macintosh with all blade sizes	Each	2	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	0.47	18/08/2019	22/10/2019	30/06/2020
Year-4	Laryngoscope, Pediatric, Macgill	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	0.53	18/08/2019	22/10/2019	30/06/2020
Year-4	Lithotripter, Pneumatic with accessories	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	22.10	18/08/2019	22/10/2019	30/06/2020
Year-4	Mammography with CR	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	120.00	18/08/2019	22/10/2019	30/06/2020
Year-4	Microscope, Binocular, Laboratory	Each	2	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	2.00	18/08/2019	22/10/2019	30/06/2020
Year-4	Microscope, Operating, Non-surgery	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	122.53	18/08/2019	22/10/2019	30/06/2020
Year-4	Microscope, Operating, Ophthalmic with extra view stands	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RAA /GOB	75.25	18/08/2019	27/10/2019	30/06/2020

Annexure-BI (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

GP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMED		
Hospital Services Management		

GP Cost (Taka in Lac)	
Total	404,131.00
GOB	150,119.00
PA	254,012.00

Proc. Age No.	Description of Procurement as per GP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Take	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	Monitory (Of Body)	Each	1	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	45.00	16/08/2019	22/10/2019	30/06/2020
Year-4	NRE Super including 1.5 T	Each	1	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	3,025.50	16/08/2019	22/10/2019	30/06/2020
Year-4	Intensifier, Ultrasonic	Each	8	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	4.42	16/08/2019	22/10/2019	30/06/2020
Year-4	Ophthalmoscope, Direct	Each	8	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	1.58	16/08/2019	22/10/2019	30/06/2020
Year-4	Ophthalmoscope, Indirect	Each	2	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	6.33	16/08/2019	22/10/2019	30/06/2020
Year-4	Ophthalmoscope, Pediatric	Each	1	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	3.35	16/08/2019	22/10/2019	30/06/2020
Year-4	OT Light, Ceiling, Double dome LED	Each	3	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	111.08	16/08/2019	22/10/2019	30/06/2020
Year-4	OT Light, exchangeable, Portable, single arm	Each	2	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	3.58	16/08/2019	22/10/2019	30/06/2020
Year-4	OT Table, Electromechanical, Manual operation, new; Adjustable	Each	1	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	14.87	16/08/2019	22/10/2019	30/06/2020
Year-4	OT Table, Electromechanical with Orthopaedic attachment	Each	1	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	54.67	16/08/2019	22/10/2019	30/06/2020
Year-4	OT Table, Hydraulic	Each	9	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	187.49	16/08/2019	22/10/2019	30/06/2020
Year-4	OT Table, Hydraulic, Dwyer	Each	2	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	75.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Oval, Hot Air, 50 Liter	Each	4	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	4.57	16/08/2019	22/10/2019	30/06/2020
Year-4	PCR (Percutaneous Nephrostomy) Kit	Each	1	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	6.47	16/08/2019	22/10/2019	30/06/2020
Year-4	PCR Polymerase Chain Reaction Reagents of 1000 cycles	Each	1	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	63.55	16/08/2019	22/10/2019	30/06/2020
Year-4	Pink Expanding Foam Mould accessories	Each	-	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	1.95	16/08/2019	22/10/2019	30/06/2020
Year-4	Photocopying Machine, Blue Jet	Each	8	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	8.17	16/08/2019	22/10/2019	30/06/2020
Year-4	Pulse Oximeter	Each	10	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	5.19	16/08/2019	22/10/2019	30/06/2020
Year-4	Pulse Oximeter (Pediatric version)	Each	4	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	7.08	16/08/2019	22/10/2019	30/06/2020
Year-4	Radiant Warmer	Each	2	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	27.25	16/08/2019	22/10/2019	30/06/2020
Year-4	Refrigerator, 2-8 OC for Reagent, 300 liter	Each	2	ICB/NCB/PPH-E	DG/MoHFW	RFA/GOB	9.64	16/08/2019	22/10/2019	30/06/2020

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CGHS		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,131.00
GOB	130,033.00
RPA	254,098.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	Refrigerator, Domestic, 1500 L capacity	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	2.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Refrigerator, Lab, 300 L capacity	Each	2	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	10.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Airrigment Machine-cabinet	Each	3	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	25.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Refractometer, Adult with accessories	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	13.17	16/08/2019	22/10/2019	30/06/2020
Year-4	Refractometer, Pediatrics with accessories	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	11.42	16/08/2019	22/10/2019	30/06/2020
Year-4	Chair	Each	2	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	1.56	16/08/2019	22/10/2019	30/06/2020
Year-4	Sit Lamp with GAT	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	1.08	16/08/2019	22/10/2019	30/06/2020
Year-4	Spirometer	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	23.36	16/08/2019	22/10/2019	30/06/2020
Year-4	Warmer, Hot Air, Medical	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	2.53	16/08/2019	22/10/2019	30/06/2020
Year-4	Sucker pump	Each	2	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	4.87	16/08/2019	22/10/2019	30/06/2020
Year-4	Sucker Machine, Electronic, Foot-powered	Each	5	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	3.45	16/08/2019	22/10/2019	30/06/2020
Year-4	Sucker Machine, Pediatric	Each	4	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	2.79	16/08/2019	22/10/2019	30/06/2020
Year-4	Sucker Machine, 2 Refills, Electric	Each	6	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	4.18	16/08/2019	22/10/2019	30/06/2020
Year-4	Tonometer, Air-Puff	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	5.73	16/08/2019	22/10/2019	30/06/2020
Year-4	Tonometer, Sphygmomanometer	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	9.13	16/08/2019	22/10/2019	30/06/2020
Year-4	Traction Bed (Orthopedic bed)	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	6.81	16/08/2019	22/10/2019	30/06/2020
Year-4	Traction Unit (Traction bed) for joint	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	6.81	16/08/2019	22/10/2019	30/06/2020
Year-4	Trial Lens Box (5 Colours) with frame	Each	2	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	8.03	16/08/2019	22/10/2019	30/06/2020
Year-4	Tray, Mayo	Each	8	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	3.17	16/08/2019	22/10/2019	30/06/2020
Year-4	Ultrasonic Cleaner (Hospital Sterile)	Each	1	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	26.58	16/08/2019	22/10/2019	30/06/2020
Year-4	Ultrasonic Scaler	Each	2	ICB/NCB/PPR-B	DG/M&HFW	RPA /GOB	1.73	16/08/2019	22/10/2019	30/06/2020

Procurement Plan of Goods for Operational Plan

Ministry/Divisions

Agency

Procuring Entity Name & Code

CP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CGS		
Financial Services Management		

OP Cost (Taka in Lac)	
Total	404.131.00
GOB	150.015.00
PA	254.092.00

Package No.	Description of Procurement as per CP GOODS	Unit	Quantity	Procurement Method & Type	Control Approving Authority	Source of Fund	Estimated Cost in Lac Take	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	Uretero-vasostomy, endo-epi, long, adult with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	11.25	16/08/2019	22/10/2019	30/06/2020
Year-4	Uretero-vasostomy, endo-epi, Pediatric with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	8.47	16/08/2019	22/10/2019	30/06/2020
Year-4	Urethrotomy, Optical, Adult with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	9.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Urethrotomy, Optical, Pediatric with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	12.42	16/08/2019	22/10/2019	30/06/2020
Year-4	Urethrotomy, QUA	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	1.17	16/08/2019	22/10/2019	30/06/2020
Year-4	Urethrotomy Machine with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	5.06	16/08/2019	22/10/2019	30/06/2020
Year-4	Wound Bath, Digital, 20 Liters	Each	5	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	3.00	16/08/2019	22/10/2019	30/06/2020
Year-4	X-ray 1000mA Digital Radiography	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	188.34	16/08/2019	22/10/2019	30/06/2020
Year-4	X-ray 500mA Digital radiography (CP)	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	147.01	16/08/2019	22/10/2019	30/06/2020
Year-4	X-ray, 1000mA, Portable, Digital	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	38.64	16/08/2019	22/10/2019	30/06/2020
Year-4	ACT Machine	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	3.50	16/08/2019	22/10/2019	30/06/2020
Year-4	All Surgical Instruments for Open Heart Surgery	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	85.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Alendronate Machine and Pedestal	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	50.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Adult Capnium All size	Each	20	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	600.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Blood Gas Analyzer with electrodes, gloves & tubing	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	20.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Central Monitoring System with 4 monitors (patient monitoring)	Each	4	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	140.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Chest Retractor for Breast Mast Surgery	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	2.50	16/08/2019	22/10/2019	30/06/2020
Year-4	Circumary sear for Open Heart Surgery	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	30.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Cotton Tying Pico Adult with attetal Rite Adult	Each	50	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	4.50	16/08/2019	22/10/2019	30/06/2020
Year-4	Cotton Tying Pico Adult with attetal Rite Pediatric	Each	50	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	5.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Defibrillator with internal Paddles for Adult & Pediatric	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	16.00	16/08/2019	22/10/2019	30/06/2020

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMCD		
Hospital Services Management		

GP Cost (Taka in Lac)	
Total	464.111.00
GOB	150.019.00
R/A	314.092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	ECG Machine, 12 Channel	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	2.08	16/08/2019	12/10/2019	30/06/2020
Year-4	Echocardiography 3D with TEE facility and Paradiam probe	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	180.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Asset Lung Machine 3 lead with UPS backup	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	280.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Neck cotter machine	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	110.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Hamoline	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	1.00	16/08/2019	12/10/2019	30/06/2020
Year-4	ECU Ventilator 200 Adult & Paediatric	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	27.80	16/08/2019	12/10/2019	30/06/2020
Year-4	Infusion & Blood Warmer	Each	5	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	12.10	16/08/2019	12/10/2019	30/06/2020
Year-4	Infusion Pump	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	1.80	16/08/2019	12/10/2019	30/06/2020
Year-4	Invasive Care Ventilator	Each	3	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	123.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Intra Coronary Shunt, all size	Each	20	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	1.80	16/08/2019	12/10/2019	30/06/2020
Year-4	Invasive Blood Pump with 10 litres	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	180.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Invasive Cardiac Monitor 1 central station 16 lead 4 modules	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	70.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Invasive Cardiac Monitor 16 OT 8 channels	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	100.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Mechanical Heart Valve Adult & Aortic all size	Each	20	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	35.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Membrane Oxygenator Adult	Each	10	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	13.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Membrane Oxygenator, Neonatal	Each	10	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	3.50	16/08/2019	12/10/2019	30/06/2020
Year-4	Membrane Oxygenator Paediatric	Each	20	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	9.80	16/08/2019	12/10/2019	30/06/2020
Year-4	Net Invasive Patient Monitor	Each	12	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	43.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Operating Light with Camera	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	64.00	16/08/2019	12/10/2019	30/06/2020
Year-4	OT Table Hydraulic	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	98.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Patient body warming machine	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	9.00	16/08/2019	12/10/2019	30/06/2020

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMSP		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	153,039.00
PA	254,092.00

Package No.	Description of Procurement as per OP GOOS	Unit	Quantity	Procurement Method & Type	Contract Awarding Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	Surgical Saw	Each	2	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	30.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Suction Machine, 2 Bottle, Electric	Each	2	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	1.35	16/08/2019	22/10/2019	30/06/2020
Year-4	Surgeon's Head Light- RFL Lamp	Each	2	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	24.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Surgical Station Machine	Each	2	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	30.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Spring Pump	Each	15	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	10.50	16/08/2019	22/10/2019	30/06/2020
Year-4	Spring Pump	Each	15	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	12.45	16/08/2019	22/10/2019	30/06/2020
Year-4	Emergency Pacemaker (Dual Chamber generator and cables)	Each	4	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	10.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Tissue Value, Metal & Aortic- all size	Each	5	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	1.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Vacuum Suction for Beating Heart Surgery	Each	5	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	8.00	16/08/2019	22/10/2019	30/06/2020
Year-4	VSD Pack (VTE) 500x150cm	Each	1	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	2.50	16/08/2019	22/10/2019	30/06/2020
Year-4	VSD Pack (VTE) 500x150cm	Each	1	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	0.80	16/08/2019	22/10/2019	30/06/2020
Year-4	X-ray, 300mA, Portable, Digital	Each	1	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	50.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Radiotherapy Machine with Solid Wards, 1000cm ² & 1000cm ²	Each	1	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	575.34	16/08/2019	22/10/2019	30/06/2020
Year-4	Sucker	Each	1	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	300.00	16/08/2019	22/10/2019	30/06/2020
Year-4	CT Scanners Machine	Each	1	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	647.75	16/08/2019	22/10/2019	30/06/2020
Year-4	Quintessence Equipment Set	Each	1	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	250.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Intubation Device Set	Each	1	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	100.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Linear Accelerator, Triple Energy, 6, 10, 15 MEV with 30 inch, VHF, RFA, Telescop Plateing System	Each	1	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	1,840.70	16/08/2019	22/10/2019	30/06/2020
Year-4	C-arm (C-arm)	Each	2	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	218.12	16/08/2019	22/10/2019	30/06/2020
Year-4	CCU Bed with remote control	Each	18	ICB/NCB/PPE-4	DG/MoHFW	RFA /GOB	72.82	16/08/2019	22/10/2019	30/06/2020

Annexure-II (i)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
DGHS		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	150,019.00
PA	254,092.00

Package No.	Description of Procurement as per CP 50000	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	Cebral Monitor with 16 bed side Cardiac Monitor	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	102.83	16/08/2019	22/10/2019	30/06/2020
Year-4	Defibrillator monitor with CPR for Adult	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	11.17	16/08/2019	22/10/2019	30/06/2020
Year-4	Defibrillator monitor with CPR for Pediatric	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	5.59	16/08/2019	22/10/2019	30/06/2020
Year-4	Defibrillator, External, Automated	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	21.41	16/08/2019	22/10/2019	30/06/2020
Year-4	ECG Machine, 12 Channel	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	4.15	16/08/2019	22/10/2019	30/06/2020
Year-4	ECG Machine, 8 Channel	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	2.08	16/08/2019	22/10/2019	30/06/2020
Year-4	Respiratory machine with Color Display Records, IP not remote (Touch command screen)	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	118.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Echocardiogram, Portable, 2D, SAW	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	65.75	16/08/2019	22/10/2019	30/06/2020
Year-4	Echocardiogram, 4D, with Color Doppler	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	294.14	16/08/2019	22/10/2019	30/06/2020
Year-4	Emergency Cart	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	2.00	16/08/2019	22/10/2019	30/06/2020
Year-4	High pressure airway machine	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	1.82	16/08/2019	22/10/2019	30/06/2020
Year-4	Water Monitor with 2 monitors	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	14.40	16/08/2019	22/10/2019	30/06/2020
Year-4	ICU Ventilator	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	80.58	16/08/2019	22/10/2019	30/06/2020
Year-4	ICU Ventilator, Intensive	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	68.18	16/08/2019	22/10/2019	30/06/2020
Year-4	Neonatal machine	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	0.20	16/08/2019	22/10/2019	30/06/2020
Year-4	Syringe Pump	Each	18	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	8.80	16/08/2019	22/10/2019	30/06/2020
Year-4	Table top Peds system	Each	8	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	7.44	16/08/2019	22/10/2019	30/06/2020
Year-4	TPM Computer	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	5.00	16/08/2019	22/10/2019	30/06/2020
Year-4	ICU Bed	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	23.01	16/08/2019	22/10/2019	30/06/2020
Year-4	Crib-to-Machine with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	0.00	16/08/2019	22/10/2019	30/06/2020

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSO

Hospital Services Management

OP Cost (Taka in Lac)

Total 404,111.00

GOB 150,019.00

PA 254,092.00

Package No.	Description of Procurement as per OP GOOBS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	All condenser 2.5 bar split type	Each	8	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	15.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Argon Laser PMP	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	79.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Cervical Scan	Each	2	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	200.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Complete University Instrument set Open, Microscope @ Medical school, Patient Decompression and Fusion	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	71.70	16/08/2019	12/10/2019	30/06/2020
Year-4	Decompression Stabilization System	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	180.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Double Pump Powered EDT system	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	95.00	16/08/2019	12/10/2019	30/06/2020
Year-4	ENT Operating Microscope	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	139.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Fluorescence Angiography System	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	580.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Fluorescence Angiography System	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	73.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Guided Air Flow System for GT	Each	3	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	675.00	16/08/2019	12/10/2019	30/06/2020
Year-4	High Speed (Intraoral) Call with Chisel/Hand	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	100.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Intraoperative Neuro-monitoring system	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	132.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Low Temperature Plasma Station (LPS) Use	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	225.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Multi Color Laser Photo Coagulator	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	120.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Nerve Monitor	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	150.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Ophthalmic Surgical Microscope with XY Coupling, CCD System, Assembl. M	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	139.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Ophthalmic YAG Laser	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	56.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Painco Machine (Latest Version) with accessories	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	11.30	16/08/2019	12/10/2019	30/06/2020
Year-4	Plasma Rich Plasma Therapy System	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	620.00	16/08/2019	12/10/2019	30/06/2020
Year-4	Segmented Ophthalmic Coagulating Microscope with integrated Microscope and	Each	1	ICB/NCB/PPR-8	DG/MOHFW	RPA /GOB	196.00	16/08/2019	12/10/2019	30/06/2020

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMISD		
Regional Services Management		

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	150,010.00
RA	254,000.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicator Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	Vital Lab consisting of C.B. & Video microscope with software for vital analysis	Each	1	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	411.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Air conditioner 2.5 ton split type	Each	2	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	3.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Desktop computer (All in One)	Each	3	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	4.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Laptop	Each	5	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	7.30	16/08/2019	22/10/2019	30/06/2020
Year-4	Laser Printer	Each	2	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	7.30	16/08/2019	22/10/2019	30/06/2020
Year-4	Laser Scanner	Each	3	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	0.75	16/08/2019	22/10/2019	30/06/2020
Year-4	Double chamber incubator	Each	1	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	150.00	16/08/2019	22/10/2019	30/06/2020
Year-4	ECG Machine (12 Lead) with software	Each	1	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	-	16/08/2019	22/10/2019	30/06/2020
Year-4	Cytofluorometer	Each	5	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	38.41	16/08/2019	22/10/2019	30/06/2020
Year-4	Spinaldiathermy, OT Table, OT light, Suction machines (2)	Each	3	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	255.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Refrigerated blood bank	Each	2000L	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	594.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Safe Drinking water supply system with RO and MCH	Each	25	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	300.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Analyzer, Electrolyte, semi auto	Each	1	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	8.75	16/08/2019	22/10/2019	30/06/2020
Year-4	Analyzer, Hematology, Semi auto	Each	1	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	8.75	16/08/2019	22/10/2019	30/06/2020
Year-4	Infant incubator Machine with ventilator	Each	2	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	38.74	16/08/2019	22/10/2019	30/06/2020
Year-4	Autoclave 100L, low, front loading	Each	1	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	7.40	16/08/2019	22/10/2019	30/06/2020
Year-4	Autoclave, Lab, 50 liter	Each	1	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	3.50	16/08/2019	22/10/2019	30/06/2020
Year-4	Refr. incubator	Each	2	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	10.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Spinaldiathermy machine with accessories	Each	2	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	55.72	16/08/2019	22/10/2019	30/06/2020
Year-4	OT Bow, OT Bow	Each	1	CB/NCB/PPR-B	DG/M&HFW	RPA /GOB	627.00	16/08/2019	22/10/2019	30/06/2020

Annexure-II (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CNSD		
Hospital Services Management		

OP Cost (Take in Lac)	
Total	404.131.00
GOB	130.039.00
RA	254.092.00

Package No.	Description of Procurement as per OP/GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Take	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	CTG (Cardiography) Machine	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	4.10	16/08/2019	22/10/2019	30/06/2020
Year-4	Defibrillator, External, Automated	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	10.71	16/08/2019	22/10/2019	30/06/2020
Year-4	Esophageal Unit	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	34.61	16/08/2019	22/10/2019	30/06/2020
Year-4	ECG Machine, 12 Channel	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	6.23	16/08/2019	22/10/2019	30/06/2020
Year-4	Endoscopy, 2D, Color Display	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	36.53	16/08/2019	22/10/2019	30/06/2020
Year-4	Endoscopy (Type GI) Video, with accessories	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	25.09	16/08/2019	22/10/2019	30/06/2020
Year-4	ETT Machine (Infant)	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	14.60	16/08/2019	22/10/2019	30/06/2020
Year-4	Fetal Dopler	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	2.42	16/08/2019	22/10/2019	30/06/2020
Year-4	Fraction Table	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	1.75	16/08/2019	22/10/2019	30/06/2020
Year-4	Incubator, Lb, 500gms, K&L J&B Hossain Pro	Each	2	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	2.34	16/08/2019	22/10/2019	30/06/2020
Year-4	Infant Bed	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	4.99	16/08/2019	22/10/2019	30/06/2020
Year-4	Laparoscopy, 3 sec, 2D, Color, 4.5 inch Screen	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	1.10	16/08/2019	22/10/2019	30/06/2020
Year-4	Laparoscopy, Adult with Surgeon accessories	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	53.53	16/08/2019	22/10/2019	30/06/2020
Year-4	Laryngoscope, Macintosh, adult, All sizes	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	0.47	16/08/2019	22/10/2019	30/06/2020
Year-4	Lens Scope	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	1.10	16/08/2019	22/10/2019	30/06/2020
Year-4	Microscope, Binocular, Laboratory	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	2.60	16/08/2019	22/10/2019	30/06/2020
Year-4	Monitor, Cardiac	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	10.69	16/08/2019	22/10/2019	30/06/2020
Year-4	Monitor, Patient, with 2 recorder	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	7.23	16/08/2019	22/10/2019	30/06/2020
Year-4	Multi Media Projection overhead	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	5.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Nebulizer, Ultrasonic	Each	4	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	3.21	16/08/2019	22/10/2019	30/06/2020
Year-4	Ophthalmoscope, Direct	Each	1	ICB/NCB/PPE-E	DG/MoHFW	RPA/GOB	0.05	16/08/2019	22/10/2019	30/06/2020

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

CP Name & Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CM50

Hospital Services Management

CP Cost (Taka in Lac)

Total 804,133.70

GOS 250,019.30

PA 254,092.30

Particular No.	Description of Procurement as per CP 50005	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
1	2	3	4	5	6	7	8	9	10	11
Year-4	Ophthalmoscope, Indirect	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	6.33	16/08/2019	22/10/2019	30/06/2020
Year-4	OT Light, Ceiling, Double dome, LED	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	44.79	16/08/2019	22/10/2019	30/06/2020
Year-4	OT Light, adjustable, Portable, single arm	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	1.79	16/08/2019	22/10/2019	30/06/2020
Year-4	OT Table, Hydraulic	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	75.00	16/08/2019	22/10/2019	30/06/2020
Year-4	OT Table, Hydraulic, Cylindrical	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	37.50	16/08/2019	22/10/2019	30/06/2020
Year-4	Oven, Hot Air, 50 Liter	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	1.17	16/08/2019	22/10/2019	30/06/2020
Year-4	Photocopyer	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	4.50	16/08/2019	22/10/2019	30/06/2020
Year-4	Phototherapy Machine, dual light	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	2.72	16/08/2019	22/10/2019	30/06/2020
Year-4	Projector Screen Automatic Electrical	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	9.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Pulse Oximeter	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	2.60	16/08/2019	22/10/2019	30/06/2020
Year-4	Stethoscope, G47	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	7.08	16/08/2019	22/10/2019	30/06/2020
Year-4	Stethoscope, Pediatric, Medical	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	11.68	16/08/2019	22/10/2019	30/06/2020
Year-4	Sucker Machine, 2 Bottle, Electric	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	3.45	16/08/2019	22/10/2019	30/06/2020
Year-4	Sucker Machine, Electric, Foot operating	Each	3	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	2.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Tonometer, G47	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	1.56	16/08/2019	22/10/2019	30/06/2020
Year-4	Transfer Bed Orthopedic bed	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	6.81	16/08/2019	22/10/2019	30/06/2020
Year-4	Ultrasonic Scale	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	0.87	16/08/2019	22/10/2019	30/06/2020
Year-4	Ultrasonic, 2D, Convex, Linear & TVS probe	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	29.43	16/08/2019	22/10/2019	30/06/2020
Year-4	Ultrasonic, 3D, Color Doppler, 3 probe	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	51.91	16/08/2019	22/10/2019	30/06/2020
Year-4	Vital Signs Tachymeter	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	13.57	16/08/2019	22/10/2019	30/06/2020
Year-4	Wavy 500mA Digital radiograph (DR)	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA/GOS	73.50	16/08/2019	22/10/2019	30/06/2020

Annexure-BI (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMST		
Hospital Services Management		

OP Cost (Taka in LAC)	
Total	404,111.00
GOB	150,019.00
PA	254,092.00

Package No.	Description of Procurement as per OP GOGB	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	X-ray, DMK, instg, dental	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	4.24	15/08/2019	22/10/2019	30/06/2020
Year-4	X-ray, 30mA, Portable, Digital	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	19.83	15/08/2019	22/10/2019	30/06/2020
Year-4	Instrument & Equipment (LI)	Each	10	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	100.00	15/08/2019	22/10/2019	30/06/2020
Year-4	Apheresis bag	Each	5000	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	784.00	15/08/2019	22/10/2019	30/06/2020
Year-4	Automated Apheresis Machine	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	70.00	15/08/2019	22/10/2019	30/06/2020
Year-4	Automated Blood Bag Centrifuge - 4 Bag	Each	3	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	60.00	15/08/2019	22/10/2019	30/06/2020
Year-4	Automated Blood Grouping reagent	Each	1200	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	48.00	15/08/2019	22/10/2019	30/06/2020
Year-4	Automated Blood Grouping System	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	80.00	15/08/2019	22/10/2019	30/06/2020
Year-4	Automated Cell Counter	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	20.00	15/08/2019	22/10/2019	30/06/2020
Year-4	Automated ELISA System	Each	4	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	180.00	15/08/2019	22/10/2019	30/06/2020
Year-4	Blood Bag Double	Each	4000	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	235.00	15/08/2019	22/10/2019	30/06/2020
Year-4	Blood Bag Single	Each	40000	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	792.00	15/08/2019	22/10/2019	30/06/2020
Year-4	Blood Bag Triple	Each	8000	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	19.50	15/08/2019	22/10/2019	30/06/2020
Year-4	CLIA kit HIV Dr. Kazi Jahanara Hossain PhD Director General of Health Services	Each	800	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	12.00	15/08/2019	22/10/2019	30/06/2020
Year-4	CLIA kit HIV Uniprobe (Hemo Science Company) Chemical & Biological Products Division, Dhaka-1215	Each	800	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	27.00	15/08/2019	22/10/2019	30/06/2020
Year-4	CLIA kit HIV MMPHCL, Dhaka-1215	Each	800	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	12.00	15/08/2019	22/10/2019	30/06/2020
Year-4	CLIA System	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	70.00	15/08/2019	22/10/2019	30/06/2020
Year-4	Hb Electrophoresis	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	80.00	15/08/2019	22/10/2019	30/06/2020
Year-4	HCV/HIV HbAg ELISA kit 96 Test	Each	366	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	13.82	15/08/2019	22/10/2019	30/06/2020
Year-4	ICT Device (HIV/HCV/HTV/Syphilis/Malaria)	Each	8846	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	1,029.30	15/08/2019	22/10/2019	30/06/2020
Year-4	Manual Blood Grouping Reagents	Each	720	ICB/NCB/PPR-8	DG/MoHFW	RPA /GOB	79.20	15/08/2019	22/10/2019	30/06/2020

Procurement Plan of Goods for Operational Plan

Ministry/Division
Agency
Procuring Entity Name & Code
OP Name & Code

Ministry of Health and Family Welfare
Directorate General of Health Services (DGHS)
CMSI
Hospital Services Management

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	150,019.00
PA	254,092.00

Package No.	Description of Procurement as per OP GOOS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Total	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	PCR kit HBV	Each	104	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	9.60	16/08/2019	22/10/2019	30/06/2020
Year-4	PCR kit HCV	Each	104	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	9.60	16/08/2019	22/10/2019	30/06/2020
Year-4	PCR kit HIV	Each	104	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	9.60	16/08/2019	22/10/2019	30/06/2020
Year-4	Plasma Freezer -40	Each	4	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	71.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Transfusion Set	Each	50000	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	251.42	16/08/2019	22/10/2019	30/06/2020
Year-4	Whole Blood Freezer	Each	10	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	70.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Tube Stripper	Each	20	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	1.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Digital Weighing Balance 1-1500gm	Each	4	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	0.40	16/08/2019	22/10/2019	30/06/2020
Year-4	General purpose Centrifuge	Each	20	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	4.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Manual Plasma Expander	Each	4	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	1.50	16/08/2019	22/10/2019	30/06/2020
Year-4	Hot Air Oven	Each	1	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	0.50	16/08/2019	22/10/2019	30/06/2020
Year-4	Water Bath	Each	2	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	1.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Pharmacological water bath	Each	4	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	6.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Blood Transport Box	Each	4	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	4.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Plasma Thawing Bath	Each	2	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	5.00	16/08/2019	22/10/2019	30/06/2020
Year-4	RF Tube Sizer Portable	Each	8	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	24.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Blood Collection Monitor	Each	10	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	25.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Donor Lounges	Each	12	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	60.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Automated Cell Washer	Each	4	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	20.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Whole Blood Freezer	Each	10	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	70.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Plasma Freezer -40	Each	2	ICB/NCB/PPR-B	DG/MoHFW	EPA/GOB	26.00	16/08/2019	22/10/2019	30/06/2020

Annexure-BI (a)

Procurement Plan of Goods for Operational Plan

Ministry/Divisions

Agency

Procuring Entity Name & Code

GP Name & Code

Ministry of Health and Family Welfare	
Directorate General of Health Services (DGHS)	
CMSP	
Hospital Services Management	

GP Cost/Take in Lac	
Total	404,133.00
GOB	350,019.00
PA	54,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Take	Indicative Dates		
								Invitation to Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	Patient Incubator and Shaker	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	300.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Electrical stimulation machine for physiotherapy	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	11.50	16/08/2019	22/10/2019	30/06/2020
Year-4	EMG/NCV Machine	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	90.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Laser therapy Unit for physiotherapy	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	10.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Microwave machine for Physiotherapy	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	18.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Motorized cervical and lumbar traction system	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	75.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Maxillofacial Ultrasound machine	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	10.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Parallel bar frame with abduction ladder and glide	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	24.50	16/08/2019	22/10/2019	30/06/2020
Year-4	Physiotherapy mat	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	64.50	16/08/2019	22/10/2019	30/06/2020
Year-4	Endowave therapy machine	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	140.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Shortwave for Physiotherapy	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	88.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Standing frame	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	21.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Tilt table with foot rest	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	86.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Ultrasound machine for physiotherapy	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	35.00	16/08/2019	22/10/2019	30/06/2020
Year-4	CPAP Machine	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	14.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Oximeter, external	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	64.80	16/08/2019	22/10/2019	30/06/2020
Year-4	ECG Machine, 12 Channel	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	12.46	16/08/2019	22/10/2019	30/06/2020
Year-4	Glucometer	Each	34	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	1.20	16/08/2019	22/10/2019	30/06/2020
Year-4	ICU Bed	Each	40	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	216.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Infusion Pump	Each	34	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	19.92	16/08/2019	22/10/2019	30/06/2020
Year-4	Laryngoscope, Macintosh, orvid, All sizes	Each	34	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	5.35	16/08/2019	22/10/2019	30/06/2020

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
DGSD		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404.11.00
GOB	150.00.00
PA	254.00.00

Package No.	Description of Procurement as per OP GOCOS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	Pedant Monitor	Each	45	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	165.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Pulse Oximeter	Each	12	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	12.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Suction Machine, 2 Bottle, Electric	Each	12	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	8.35	16/08/2019	22/10/2019	30/06/2020
Year-4	Ventilator, Adult	Each	12	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	210.00	16/08/2019	22/10/2019	30/06/2020
Year-4	CT Scan, 128 Slice	Each	2	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	5,290.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Automated Blood Culture System	Each	5	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	500.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Binoocular microscope, Inverted	Each	5	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	45.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Autoclave stainless medium sized	Each	7	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	40.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Centrifuge	Each	7	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	12.25	16/08/2019	22/10/2019	30/06/2020
Year-4	Shaker Incubator	Each	7	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	14.00	16/08/2019	22/10/2019	30/06/2020
Year-4	ELISA machine	Each	7	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	280.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Electrolyte analyzer	Each	7	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	-	16/08/2019	22/10/2019	30/06/2020
Year-4	Hematology analyzer	Each	7	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	-	16/08/2019	22/10/2019	30/06/2020
Year-4	Biochemistry analyzer	Each	1	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	-	16/08/2019	22/10/2019	30/06/2020
Year-4	Refrigerator, Pharmaceutical	Each	15	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	15.00	16/08/2019	22/10/2019	30/06/2020
Year-4	BS2005	Each	100	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	75.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Ambulance (General)	Each	20	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	634.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Ambulance with Advance Cardiac Life support equipment	Each	2	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	260.00	16/08/2019	22/10/2019	30/06/2020
Year-4	Corrosion Vat (1.5 Ton Capacity)	Each	2	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	80.00	16/08/2019	22/10/2019	30/06/2020
Year-5	Apocore 2100, Full loading	Each	2	ICB/NCB/PPR-5	DG/MCHFW	RFA/GOB	22.19	16/08/2020	22/10/2020	30/06/2021

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMSD		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,122.00
GOB	150,019.00
PA	254,002.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	Autoclave, Lab, 50 Liter	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	10.80	16/08/2020	22/10/2020	30/06/2021
Year-5	Baby incubator	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	30.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Bipolar Defibrillator machine with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	181.17	16/08/2020	22/10/2020	30/06/2021
Year-5	Central Unit	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	109.82	16/08/2020	22/10/2020	30/06/2021
Year-5	ECG Machine, 5 Channel	Each	20	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	30.76	16/08/2020	22/10/2020	30/06/2021
Year-5	Endocardograph, 2D, Color Doppler	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	116.79	16/08/2020	22/10/2020	30/06/2021
Year-5	Fetal Doppler	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	7.37	16/08/2020	22/10/2020	30/06/2021
Year-5	Infusor, Lab, 300ml	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	7.01	16/08/2020	22/10/2020	30/06/2021
Year-5	Infusion Pump	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	14.94	16/08/2020	22/10/2020	30/06/2021
Year-5	Laryngoscope, Machine, covered all size	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	1.40	16/08/2020	22/10/2020	30/06/2021
Year-5	Leaf Asper	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	1.46	16/08/2020	22/10/2020	30/06/2021
Year-5	Microscope, Binocular, Laboratory	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	5.99	16/08/2020	22/10/2020	30/06/2021
Year-5	Ophthalmoscope, Direct	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	1.14	16/08/2020	22/10/2020	30/06/2021
Year-5	Ophthalmoscope, indirect	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	6.33	16/08/2020	22/10/2020	30/06/2021
Year-5	OT Light, Ceiling, Double ended	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	111.88	16/08/2020	22/10/2020	30/06/2021
Year-5	OT Light, emergency, Multi ended	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	1.34	16/08/2020	22/10/2020	30/06/2021
Year-5	OT Table, Hydraulic, Gynae	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	75.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Photocopy Machine, blue light	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	2.17	16/08/2020	22/10/2020	30/06/2021
Year-5	Pulse Oximeter	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	7.79	16/08/2020	22/10/2020	30/06/2021
Year-5	Suction Machine, Electric, Foot operating	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	8.97	16/08/2020	22/10/2020	30/06/2021
Year-5	Suction Machine, 2 Bottle, Electric	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	8.97	16/08/2020	22/10/2020	30/06/2021

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSP

Hospital Services Management

OP Cost (Taka in Lac)

Total 404,211.00

GOB 150,539.00

FA 254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	Cass, 10WA, analog, digital	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	12.72	14/08/2020	22/10/2020	30/06/2021
Year-5	Analyzer, Bio-chemistry, Fully Automated	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	29.44	14/08/2020	22/10/2020	30/06/2021
Year-5	Analyzer, Blood Gas Auto	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	14.41	14/08/2020	22/10/2020	30/06/2021
Year-5	Analyzer, Hematology, Semi-auto	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	8.75	14/08/2020	22/10/2020	30/06/2021
Year-5	Analyzer, Immunoassay	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	81.75	14/08/2020	22/10/2020	30/06/2021
Year-5	Apnea Monitor	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	5.14	14/08/2020	22/10/2020	30/06/2021
Year-5	A-Line, Cardiac (Invasive)	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	15.14	14/08/2020	22/10/2020	30/06/2021
Year-5	Automated, Infusor	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	7.30	14/08/2020	22/10/2020	30/06/2021
Year-5	Auto Reflects-refractometer lens for Ophthalmoscope	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	9.17	14/08/2020	22/10/2020	30/06/2021
Year-5	Autoclave 150Liters, Front loading	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	22.19	14/08/2020	22/10/2020	30/06/2021
Year-5	Autoclave 150Liters, Bench-top	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	16.94	14/08/2020	22/10/2020	30/06/2021
Year-5	Automated Hematology Electromagnet	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	40.00	14/08/2020	22/10/2020	30/06/2021
Year-5	Bioer (Bacterially machine with 2000ml capacity)	Each	3	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	134.31	14/08/2020	22/10/2020	30/06/2021
Year-5	Blood Culture, Automated, 200ml	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	48.80	14/08/2020	22/10/2020	30/06/2021
Year-5	Blood Warmer	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	15.14	14/08/2020	22/10/2020	30/06/2021
Year-5	BPD (Bure Manual Delivered)	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	77.55	14/08/2020	22/10/2020	30/06/2021
Year-5	Brachytherapy unit with 10 x 102 sources with applicator set	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	1,126.69	14/08/2020	22/10/2020	30/06/2021
Year-5	Bronchoscope, Fiberoptic/cold	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	16.00	14/08/2020	22/10/2020	30/06/2021
Year-5	B-Scan, Color, Ultrasound	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	14.46	14/08/2020	22/10/2020	30/06/2021
Year-5	Culiver, bedside, intelligent	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	5.84	14/08/2020	22/10/2020	30/06/2021
Year-5	Cell Lab, Celllog mounted, Plastic	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA /GOB	483.81	14/08/2020	22/10/2020	30/06/2021

Dr. Murray A. Cohen

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Op-Cost (Table in Lab)	
Total	404,111.00
SOS	150,019.00
PA	254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lacs	Indicative Dates		
								Invitation No. Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	Cartridge, 25 - hole	Each	2	ICB/NCB/PPR-A	DG/MoHPW	RPA /GOB	3.50	16/08/2020	22/10/2020	30/06/2021
Year-5	Cartridge, 30 Hole, Swing-Roller	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	1.75	16/08/2020	22/10/2020	30/06/2021
Year-5	Coagulum, Disposable	Each	1	ICB/NCB/PPR-H	DG/MoHPW	RPA /GOB	5.15	16/08/2020	22/10/2020	30/06/2021
Year-5	Endoscope, Video, Set	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	25.06	16/08/2020	22/10/2020	30/06/2021
Year-5	Endoscope, Digital	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	1.04	16/08/2020	22/10/2020	30/06/2021
Year-5	CPR Machine, Automated	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	12.75	16/08/2020	22/10/2020	30/06/2021
Year-5	CFO (Cardiography) Machine	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	4.50	16/08/2020	22/10/2020	30/06/2021
Year-5	Cystoscope, Adult, Spc with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	30.76	16/08/2020	22/10/2020	30/06/2021
Year-5	Cystoscope, Pediatric, spc with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	9.74	16/08/2020	22/10/2020	30/06/2021
Year-5	Defibrillator, External, Automated	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	10.71	16/08/2020	22/10/2020	30/06/2021
Year-5	Desicc Unit	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	34.61	16/08/2020	22/10/2020	30/06/2021
Year-5	Endotracheal, size 4W (ERCP) set	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	101.70	16/08/2020	22/10/2020	30/06/2021
Year-5	ETT (Endotracheal Thermal Machine)	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	14.71	16/08/2020	22/10/2020	30/06/2021
Year-5	Electroencephalography (EEG)	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	21.90	16/08/2020	22/10/2020	30/06/2021
Year-5	Electroencephalography (EAS)	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	33.05	16/08/2020	22/10/2020	30/06/2021
Year-5	Elux System, Fully automated	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	43.06	16/08/2020	22/10/2020	30/06/2021
Year-5	Endoscope Upper GI, Video, with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	25.06	16/08/2020	22/10/2020	30/06/2021
Year-5	ESWL, Extra-corporal Shock Wave Lithotripsy	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	1,021.49	16/08/2020	22/10/2020	30/06/2021
Year-5	ETT Machine (Treamer)	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	14.80	16/08/2020	22/10/2020	30/06/2021
Year-5	Field Cooler	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	2.42	16/08/2020	22/10/2020	30/06/2021
Year-5	Fluores Table	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA /GOB	1.71	16/08/2020	22/10/2020	30/06/2021

Procurement Plan of Goods for Operational Plan

Ministry/Department

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMSC		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,113.00
GOB	150,119.00
RA	254,093.00

Package No.	Description of Procurement as per OP 00005	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	Head Light, Flangeless, with Mirror	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	4.19	16/08/2020	11/10/2020	30/06/2021
Year-5	Incubator, Linc, 50 Liter	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	2.34	16/08/2020	11/10/2020	30/06/2021
Year-5	Infusion Pump	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	8.36	16/08/2020	11/10/2020	30/06/2021
Year-5	Laparoscope, Adult with Gyral accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	53.43	16/08/2020	11/10/2020	30/06/2021
Year-5	Laparoscope, Adult with Surgical accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	53.33	16/08/2020	11/10/2020	30/06/2021
Year-5	Laparoscope, Pediatric with Surgical accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	37.36	16/08/2020	11/10/2020	30/06/2021
Year-5	Laryngoscope, Fiberoptic, all sizes Male	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	1.01	16/08/2020	11/10/2020	30/06/2021
Year-5	Laryngoscope, Macintosh with all blades sizes	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	0.47	16/08/2020	11/10/2020	30/06/2021
Year-5	Laryngoscope, Pediatric, Macintosh	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	0.53	16/08/2020	11/10/2020	30/06/2021
Year-5	Lithotripter, Pneumatic with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	72.39	16/08/2020	11/10/2020	30/06/2021
Year-5	Mammography with CR	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	120.00	16/08/2020	11/10/2020	30/06/2021
Year-5	Microscope, Binocular, Laboratory	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	3.00	16/08/2020	11/10/2020	30/06/2021
Year-5	Microscope, Compound, Neurological	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	122.53	16/08/2020	11/10/2020	30/06/2021
Year-5	Microscope, Compound, Orthodontic	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	78.83	16/08/2020	11/10/2020	30/06/2021
Year-5	Minicopy, 35-6000	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	45.00	16/08/2020	11/10/2020	30/06/2021
Year-5	MRI, Super conducting, 1.5 T	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	1,035.54	16/08/2020	11/10/2020	30/06/2021
Year-5	Neutrophil, Ultrasonic	Each	8	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	4.42	16/08/2020	11/10/2020	30/06/2021
Year-5	Ophthalmoscope, Direct	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	1.58	16/08/2020	11/10/2020	30/06/2021
Year-5	Ophthalmoscope, Indirect	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	6.33	16/08/2020	11/10/2020	30/06/2021
Year-5	Ophthalmoscope, Pediatric	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	5.35	16/08/2020	11/10/2020	30/06/2021
Year-5	OT Light, rechargeable, Pediatric, single arm	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	3.58	16/08/2020	11/10/2020	30/06/2021

Annexure-B (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMD		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404.111.00
GOB	150.019.00
PA	254.092.00

Package No.	Description of Procurement as per OP DGDG	Unit	Quantity	Procurement Method & Type	Contract Awarding Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	OT Table, Electrohydraulic, manual over-ride, heavy fold-down	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	54.67	16/08/2020	22/10/2020	30/06/2021
Year-5	OT Table, Electrohydraulic with Orthopedic attachment	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	54.67	16/08/2020	22/10/2020	30/06/2021
Year-5	OT Table, Hydraulic, Static	Each	2	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	75.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Oven, Hot Air 60 Liter	Each	4	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	4.67	16/08/2020	22/10/2020	30/06/2021
Year-5	POA (Permanuous High-pressure) air	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	8.47	16/08/2020	22/10/2020	30/06/2021
Year-5	PCR (Polymerase Chain Reaction) Real time	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	63.55	16/08/2020	22/10/2020	30/06/2021
Year-5	Peak Expiratory Flow Meter w/ accessories	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	1.55	16/08/2020	22/10/2020	30/06/2021
Year-5	Phototherapy Machine, Blue light	Each	6	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	8.17	16/08/2020	22/10/2020	30/06/2021
Year-5	Pulse Oximeter	Each	10	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	5.19	16/08/2020	22/10/2020	30/06/2021
Year-5	Pulse Oximeter (Pediatric version)	Each	4	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	2.08	16/08/2020	22/10/2020	30/06/2021
Year-5	Radiant Warmer	Each	2	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	37.25	16/08/2020	22/10/2020	30/06/2021
Year-5	Refrigerator, 24 DO for Hospital	Each	2	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	9.84	16/08/2020	22/10/2020	30/06/2021
Year-5	Refrigerator, Domestic 300 Liter	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	2.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Refrigerator, Lab, 300L capacity	Each	2	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	10.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Refrigerator, Medical cabinet	Each	5	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	25.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Resuscitator, Adult with accessories	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	13.17	16/08/2020	22/10/2020	30/06/2021
Year-5	Resuscitator, Pediatric with accessories	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	11.42	16/08/2020	22/10/2020	30/06/2021
Year-5	Shaver	Each	2	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	1.56	16/08/2020	22/10/2020	30/06/2021
Year-5	Sil Lamp with TAT	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	7.08	16/08/2020	22/10/2020	30/06/2021
Year-5	Spectator	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	23.36	16/08/2020	22/10/2020	30/06/2021
Year-5	Stethoscope, For An. Medical	Each	1	ICB/NCB/PPR-B	DG/MOHFW	RPA/GOB	2.92	16/08/2020	22/10/2020	30/06/2021

Assurance-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare
Directorate General of Health Services (DGHS)
CMSC
Hospital Services Management

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	150,713.00
RFA	254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	Suction pump	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	4.57	16/08/2020	22/10/2020	30/06/2021
Year-5	Sucker Machine Electronic Foot operating	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	3.49	16/08/2020	22/10/2020	30/06/2021
Year-5	Sucker Machine Electric	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	2.79	16/08/2020	22/10/2020	30/06/2021
Year-5	Sucker Machine 2 Inlets Electric	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	4.13	16/08/2020	22/10/2020	30/06/2021
Year-5	Sawhorse Air-Fit	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	9.75	16/08/2020	22/10/2020	30/06/2021
Year-5	Sawhorse Electric	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	9.75	16/08/2020	22/10/2020	30/06/2021
Year-5	Tractor bed (Orthopedic bed)	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	6.81	16/08/2020	22/10/2020	30/06/2021
Year-5	Tractor unit (Tractor bed for physiotherapy)	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	6.81	16/08/2020	22/10/2020	30/06/2021
Year-5	Trial Lark Box (2 Cylinders) with frame	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	8.65	16/08/2020	22/10/2020	30/06/2021
Year-5	Trolley Metal	Each	6	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	9.17	16/08/2020	22/10/2020	30/06/2021
Year-5	Ultrasonic Scale	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	0.87	16/08/2020	22/10/2020	30/06/2021
Year-5	Uretero-ureteroscope, semi-rigid, long, adult with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	11.25	16/08/2020	22/10/2020	30/06/2021
Year-5	Uretero-ureteroscope, semi-rigid, Pediatric with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	8.47	16/08/2020	22/10/2020	30/06/2021
Year-5	Ureteroscope, Optical, Adult with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	9.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Ureteroscope, Optical, Pediatric with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	12.41	16/08/2020	22/10/2020	30/06/2021
Year-5	Ureteroscope, Optical, Dr. RMD, Jharkhand, Muzaffar Pore	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	1.17	16/08/2020	22/10/2020	30/06/2021
Year-5	Uroflowmetry Machine with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	5.06	16/08/2020	22/10/2020	30/06/2021
Year-5	Water Bath, Digital, 20-ltrs	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	3.00	16/08/2020	22/10/2020	30/06/2021
Year-5	X-ray 50kva, Digital radiography (DR)	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	520.51	16/08/2020	22/10/2020	30/06/2021
Year-5	X-ray 100kva, Portable, Digital	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	19.83	16/08/2020	22/10/2020	30/06/2021
Year-5	XCT Machine	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	3.50	16/08/2020	22/10/2020	30/06/2021

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare
Directorate General of Health Services (DGHS)
CASD
Hospital Services Management

OP Cost / Total in Lac	
Total	404,111.00
GOB	150,019.00
PA	254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Total	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	All Surgical Instruments for Open Heart Surgery set	Each	1	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	65.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Ambu-bag Machine with ventilator	Each	2	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	10.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Arterial Catheter set lot	Each	20	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	600.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Blood Gas Analyzer with electrolyte, glucose & lactate	Each	2	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	20.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Central Monitoring System with 4 monitors (continuous monitoring)	Each	4	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	140.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Chest Retractor for Beating Heart Surgery	Each	1	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	2.50	16/08/2020	22/10/2020	30/06/2021
Year-5	Coronary set for Open Heart Surgery	Each	1	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	10.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Custom Tubing Pack Adult with arterial line Adult	Each	20	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	4.50	16/08/2020	22/10/2020	30/06/2021
Year-5	Custom Tubing Pack Adult with arterial line Paediatric	Each	10	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	5.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Defibrillator with Internal Paddle both Adult & Paediatric	Each	2	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	18.00	16/08/2020	22/10/2020	30/06/2021
Year-5	ECG Machine, 12 Channel	Each	2	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	2.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Echocardiography 3D with TEE facility and Paediatric probe	Each	1	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	190.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Heart Lung Machine 5 head with UPS backup	Each	2	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	280.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Infuse cooler machine	Each	2	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	110.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Monitor	Each	5	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	1.00	16/08/2020	22/10/2020	30/06/2021
Year-5	ICU Ventilator both Adult & Paediatric	Each	2	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	27.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Infuser & blood warmer	Each	1	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	12.50	16/08/2020	22/10/2020	30/06/2021
Year-5	Infuse Pump	Each	2	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	1.50	16/08/2020	22/10/2020	30/06/2021
Year-5	Infusate Gas Ventilator	Each	3	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	125.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Infuse Coronary Shirts of size	Each	10	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	1.40	16/08/2020	22/10/2020	30/06/2021
Year-5	Infusate Bypass Pump with 11 balloons	Each	2	ICB/NCS/PPR-B	DG/MoHPW	RPA /GOB	160.00	16/08/2020	22/10/2020	30/06/2021

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Producing Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CHSD

Hospital Services Management

OP Cost (Taka in Lac)

Total 404,111.00

GOB 150,018.00

PA 254,093.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Take	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	Invasive Cardiac Monitor 1 central station 15 bed 4 modules	Each	2	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	75.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Invasive Cardiac Monitor for OT 6 channel	Each	8	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	160.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Mechanical Heart Valve-Mini & Aortic all size	Each	30	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	35.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Membrane Oxygenator Adult	Each	30	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	15.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Membrane Oxygenator Neonatal	Each	10	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	3.50	16/08/2020	22/10/2020	30/06/2021
Year-5	Membrane Oxygenator Pediatric	Each	30	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	8.50	16/08/2020	22/10/2020	30/06/2021
Year-5	Non Invasive Patient Monitor	Each	12	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	42.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Operating Light with Camera	Each	2	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	64.00	16/08/2020	22/10/2020	30/06/2021
Year-5	OT Table Hydraulic	Each	2	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	98.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Patent body warming machine	Each	2	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	9.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Device SSB	Each	2	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	30.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Suction Machine 2 Bids, Electric	Each	2	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	1.34	16/08/2020	22/10/2020	30/06/2021
Year-5	Surgeon's head Light xPX Lamp	Each	2	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	24.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Surgeon Dethier Machine	Each	2	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	30.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Suction Pump	Each	10	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	10.50	16/08/2020	22/10/2020	30/06/2021
Year-5	Syringe Pump	Each	10	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	12.45	16/08/2020	22/10/2020	30/06/2021
Year-5	Temporary Pacemaker (Dual Chamber) generator and wires	Each	4	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	10.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Tracheal Tube-Mini & Aortic - all size	Each	5	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	3.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Vacuum Stabilizer for Breast Feeding Surgery	Each	3	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	0.00	16/08/2020	22/10/2020	30/06/2021
Year-5	VSD Pad (HTFC) 10cmX10cm	Each	1	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	2.00	16/08/2020	22/10/2020	30/06/2021
Year-5	VSD Pad (HTFC) 10cmX15cm	Each	1	ICB/NCB/PPH-E	DG/MoHFW	RPA/GOB	0.80	16/08/2020	22/10/2020	30/06/2021

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Minister

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMED		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,211.00
GOB	150,019.00
RA	254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Take	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	X-ray, 300mA, Portable, Digital	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	30.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Radiotherapy Machine with Cobalt source	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	578.34	16/08/2020	22/10/2020	30/06/2021
Year-5	Burner	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	100.00	16/08/2020	22/10/2020	30/06/2021
Year-5	CT Simulator Machine	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	647.75	16/08/2020	22/10/2020	30/06/2021
Year-5	Defibrillator Equipment Set	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	250.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Immobilization Device Set	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	100.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Linear Accelerator, Type Ermpo, 6, 10, 15 MEV with 80 inch, GRT, MRT, Treatment Planning System	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	1,840.70	16/08/2020	22/10/2020	30/06/2021
Year-5	Carm (Cardiac)	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	109.06	16/08/2020	22/10/2020	30/06/2021
Year-5	CCU Bed with remote control	Each	8	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	26.43	16/08/2020	22/10/2020	30/06/2021
Year-5	Central Monitor with 20 bed size Cardiac Monitor	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	11.42	16/08/2020	22/10/2020	30/06/2021
Year-5	Defibrillator monitor with CPR for Adult	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	5.54	16/08/2020	22/10/2020	30/06/2021
Year-5	Defibrillator monitor with CPR for Pediatric	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	2.74	16/08/2020	22/10/2020	30/06/2021
Year-5	Defibrillator, External, Automatic	Each	2	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	10.71	16/08/2020	22/10/2020	30/06/2021
Year-5	ECG Machine, 12 Channel	Each	3	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	2.06	16/08/2020	22/10/2020	30/06/2021
Year-5	ECG Machine, 6 Channel	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	1.04	16/08/2020	22/10/2020	30/06/2021
Year-5	ECG Machine with Color Display Monitor, 17 inch monitor (Touch command screen)	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	59.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Echocardiogram, Portable, 3D, BSW	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	32.87	16/08/2020	22/10/2020	30/06/2021
Year-5	Echocardiogram, 4D, with Color Doppler	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	147.07	16/08/2020	22/10/2020	30/06/2021
Year-5	Emergency Cart	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	1.00	16/08/2020	22/10/2020	30/06/2021
Year-5	High pressure sucker machine	Each	1	ICB/NCB/PPR-B	DG/MoHPW	RPA/GOB	0.91	16/08/2020	22/10/2020	30/06/2021

Procurement Plan of Goods for Operational Plan

Ministry/Division
Agency
Procuring Entity Name & Code
OP Name & Code

Ministry of Health and Family Welfare
Directorate General of Health Services (DGHS)
CMSC
Hospital Services Management

OP Cost (Taka in Lac)	
Total	406,111.00
GOB	25,203.00
IPA	254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	Infuser Machine with 2 inlets	Each	2	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	7.10	16/08/2020	22/10/2020	30/06/2021
Year-5	ICU Ventilator	Each	2	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	40.29	16/08/2020	22/10/2020	30/06/2021
Year-5	ICU Ventilator, Thermo	Each	1	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	11.09	16/08/2020	22/10/2020	30/06/2021
Year-5	Infusor machine	Each	2	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	8.10	16/08/2020	22/10/2020	30/06/2021
Year-5	Drainage Pump	Each	8	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	4.40	16/08/2020	22/10/2020	30/06/2021
Year-5	Table top Pulse oximeter	Each	4	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	9.72	16/08/2020	22/10/2020	30/06/2021
Year-5	TPN Generator	Each	2	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	7.39	16/08/2020	22/10/2020	30/06/2021
Year-5	ICU Bed	Each	2	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	21.81	16/08/2020	22/10/2020	30/06/2021
Year-5	Multisource Laser	Each	1	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	90.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Multisource Laser Surgical Imaging System with Camera and Stand Navigation system	Each	1	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	1,850.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Air conditioner 2.5 ton split type	Each	6	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	15.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Central O2	Each	1	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	130.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Electric Drill Machine	Each	1	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	95.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Enhance External Counter Pulsation (ECP) Therapy System	Each	1	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	-	16/08/2020	22/10/2020	30/06/2021
Year-5	ENT CO2 Laser system	Each	1	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	209.00	16/08/2020	22/10/2020	30/06/2021
Year-5	ENT Navigation system	Each	1	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	481.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Excimer Laser Corneal Surgery System with Standard accessories	Each	1	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	1,383.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Fluorescein Laser Corneal Surgery Machine Set with accessories	Each	1	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	770.00	16/08/2020	22/10/2020	30/06/2021
Year-5	High End Nevis Surgical Microscope	Each	1	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	100.00	16/08/2020	22/10/2020	30/06/2021
Year-5	High Speed Freezing Unit with Chilling unit	Each	1	ICB/NCB/PPR-8	DG/MoHFW	IPA /GOB	100.00	16/08/2020	22/10/2020	30/06/2021

Annexure-BI (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CM50

Hospital Service Management

OP Cost (Taka in Lac)

Total 404.121.00

GOB 150.039.00

FA 254.082.00

Package No.	Description of Procurement as per OP GOOD	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Total	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	Laser Endometriectomy System	Each	1	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	430.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Myo Cate Laser Photo Coagulator	Each	1	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	120.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Neuro Monitor	Each	1	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	130.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Ophthalmic Surgical Microscope with X-Y Coupling, CCD System, Aperture Mo	Each	1	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	129.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Ophthalmic YAG Laser	Each	1	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	66.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Optical Coherence Tomography (OCT)	Each	1	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	182.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Plasma Transfer with accessories (Dry shield)	Each	1	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	95.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Air conditioner 2.5 ton split type	Each	2	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	5.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Desktop computer (All in One)	Each	2	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	6.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Laser Printer	Each	2	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	1.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Laser Scanner	Each	3	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	0.75	16/08/2020	22/10/2020	30/06/2021
Year-5	Double chamber Incubator (incubator & water) and one DHHS 20191111 (one DHHS 20191111)	Each	1	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	150.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Cardiopulmonary Bypass System (CPB) (one DHHS 20191111)	Each	1	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	18.41	16/08/2020	22/10/2020	30/06/2021
Year-5	Scalpel handles, OT Table, OT Light, Suction machines (2)	Each	2	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	255.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Scalpel based hand rub	Each	50000	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	500.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Safe Drinking water supply system at DH and MO	Each	24	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	480.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Analyser, Electrolyte, split auto	Each	1	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	8.78	16/08/2020	22/10/2020	30/06/2021
Year-5	Analyser, Hematology, hem-auto	Each	1	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	8.78	16/08/2020	22/10/2020	30/06/2021
Year-5	Anesthesia Machine with Ventilator	Each	2	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	38.74	16/08/2020	22/10/2020	30/06/2021
Year-5	Anesthesia 2-30 L/min, Flow loading	Each	1	CS/NCB/PP-4	DG/MoHPW	RPA /GOB	7.40	16/08/2020	22/10/2020	30/06/2021

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Item & Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMO

HMO/OP Services Management

OP Cost (Taka in Lac)

Total 484,131.00

GOB 150,039.00

RFA 234,092.00

Package No.	Description of Procurement as per OP GOOOS	Unit	Quantity	Procurement Method & Type	Contract Awarding Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	Autoclave, Lab, 50 Litre	Each	1	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	8.60	16/08/2020	22/10/2020	30/06/2021
Year-5	Baby Incubator	Each	2	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	10.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Spice Chutney machine with accessories	Each	2	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	53.72	16/08/2020	22/10/2020	30/06/2021
Year-5	CT Scan, 128 Slice	Each	1	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	557.00	16/08/2020	22/10/2020	30/06/2021
Year-5	CTO (Cardiotachograph) Machine	Each	1	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	4.50	16/08/2020	22/10/2020	30/06/2021
Year-5	Defibrillator, External, Automated	Each	2	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	10.71	16/08/2020	22/10/2020	30/06/2021
Year-5	Dental Unit	Each	1	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	14.61	16/08/2020	22/10/2020	30/06/2021
Year-5	ECG Machine, 12 Channel	Each	2	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	6.23	16/08/2020	22/10/2020	30/06/2021
Year-5	Echocardiogram, 2D, Color Doppler	Each	1	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	88.98	16/08/2020	22/10/2020	30/06/2021
Year-5	Endoscope Liver G, Video, with accessories	Each	1	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	25.09	16/08/2020	22/10/2020	30/06/2021
Year-5	ETI Machine (Treadmill)	Each	1	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	14.60	16/08/2020	22/10/2020	30/06/2021
Year-5	Fetal Doppler	Each	2	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	2.42	16/08/2020	22/10/2020	30/06/2021
Year-5	Furniture Table	Each	1	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	1.75	16/08/2020	22/10/2020	30/06/2021
Year-5	Incubator, Lab, 50Ltr	Each	2	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	2.84	16/08/2020	22/10/2020	30/06/2021
Year-5	Infusion Pump	Each	6	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	4.08	16/08/2020	22/10/2020	30/06/2021
Year-5	Labor Table, 3 section	Each	2	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	1.10	16/08/2020	22/10/2020	30/06/2021
Year-5	Laryngoscope, Adult with Sterilization	Each	1	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	55.13	16/08/2020	22/10/2020	30/06/2021
Year-5	Laryngoscope, Macintosh, curved, All sizes	Each	2	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	0.47	16/08/2020	22/10/2020	30/06/2021
Year-5	Leaf Aprior	Each	2	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	1.30	16/08/2020	22/10/2020	30/06/2021
Year-5	Microscopy, Biooster, Laboratory	Each	2	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	2.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Murphy, Cardiac	Each	2	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	10.69	16/08/2020	22/10/2020	30/06/2021

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CHSD		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404.131.00
GOB	150.713.00
PA	254.092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	Monitor, Holo, with 2 recorder	Each	2	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	7.20	16/08/2020	11/10/2020	30/06/2021
Year-5	Wall Mount Projector (w/stand)	Each	2	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	3.00	16/08/2020	11/10/2020	30/06/2021
Year-5	Reflector, Ultrasonic	Each	4	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	2.21	16/08/2020	11/10/2020	30/06/2021
Year-5	Ophthalmoscope, Direct	Each	3	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	0.25	16/08/2020	11/10/2020	30/06/2021
Year-5	Ophthalmoscope, Indirect	Each	2	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	6.30	16/08/2020	11/10/2020	30/06/2021
Year-5	OT Light, Ceiling, Double (arm, LED)	Each	2	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	44.75	16/08/2020	11/10/2020	30/06/2021
Year-5	OT Light, recharging, Portable, single arm	Each	1	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	1.79	16/08/2020	11/10/2020	30/06/2021
Year-5	OT Table, hydraulic	Each	2	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	75.00	16/08/2020	11/10/2020	30/06/2021
Year-5	OT Table, Hydraulic, Cylindrical	Each	1	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	37.50	16/08/2020	11/10/2020	30/06/2021
Year-5	Cover, Hot Air, 30 Lit	Each	1	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	1.17	16/08/2020	11/10/2020	30/06/2021
Year-5	Photocopier	Each	1	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	4.50	16/08/2020	11/10/2020	30/06/2021
Year-5	Photocopy Machine, blue light	Each	2	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	2.71	16/08/2020	11/10/2020	30/06/2021
Year-5	Projector Screen Automatic Demount	Each	2	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	1.00	16/08/2020	11/10/2020	30/06/2021
Year-5	Pulse Oximeter	Each	5	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	2.60	16/08/2020	11/10/2020	30/06/2021
Year-5	Sit Laid with GAT	Each	1	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	7.08	16/08/2020	11/10/2020	30/06/2021
Year-5	Swivel, Rot A/J, Medical	Each	4	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	11.68	16/08/2020	11/10/2020	30/06/2021
Year-5	Sutur Machine, 2 Hand	Each	3	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	3.40	16/08/2020	11/10/2020	30/06/2021
Year-5	Sutur Machine, Electric, Foot operating	Each	3	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	2.09	16/08/2020	11/10/2020	30/06/2021
Year-5	Traction GAT	Each	1	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	1.56	16/08/2020	11/10/2020	30/06/2021
Year-5	Traction Bed (Orthopedic bed)	Each	1	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	6.81	16/08/2020	11/10/2020	30/06/2021
Year-5	Ultrasonic Suter	Each	1	ICB/NCB/PPR-E	DG/MuHFW	RPA /GOB	3.87	16/08/2020	11/10/2020	30/06/2021

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
DHSD		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,112.00
GOB	150,019.00
PA	254,092.00

Package No.	Description of Procurement as per OP Goods	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	Ultrasonic 2D Convex, Linear & Tvl probe	Each	2	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	25.42	16/08/2020	12/10/2020	30/06/2021
Year-5	Ultrasonic, 4D, Color Doppler, 3 probe	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	51.51	16/08/2020	12/10/2020	30/06/2021
Year-5	Ventilator, Transport	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	15.57	16/08/2020	12/10/2020	30/06/2021
Year-5	Kodak SelenA Digital radiography (DR)	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	71.50	16/08/2020	12/10/2020	30/06/2021
Year-5	Kodak 100A, imaging, dental	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	4.24	16/08/2020	12/10/2020	30/06/2021
Year-5	Kodak 3000A, Portable, Digital	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	29.83	16/08/2020	12/10/2020	30/06/2021
Year-5	Insulin & Syringes (12)	Each	10	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	100.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Apheresis bag	Each	300	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	784.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Automated Apheresis Machine	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	35.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Automated Blood Bag Centrifuge- 4 bag	Each	3	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	60.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Automated Blood Grouping reagent	Each	1000	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	48.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Automated Blood Grouping System	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	40.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Automated Cell Counter	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	10.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Automated ELISA System	Each	4	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	160.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Blood Bag Double	Each	30000	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	215.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Blood Bag Single	Each	45000	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	771.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Blood Bag Triple	Each	500	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	15.50	16/08/2020	12/10/2020	30/06/2021
Year-5	CLIA kit HIV	Each	500	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	12.00	16/08/2020	12/10/2020	30/06/2021
Year-5	CLIA kit HCV	Each	100	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	77.00	16/08/2020	12/10/2020	30/06/2021
Year-5	CLIA kit HIV	Each	600	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	17.00	16/08/2020	12/10/2020	30/06/2021
Year-5	CLIA System	Each	1	ICB/NCB/PPR-8	DG/MoHFW	RFA /GOB	70.00	16/08/2020	12/10/2020	30/06/2021

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division:

Agency:

Procuring Entity Name & Code:

OP Name & Code:

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CN50		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404.11.00
GOS	150.019.00
PA	254.091.00

Package No.	Description of Procurement as per OP GOC00	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	Hi-Electrophoresis	Each	2	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	80.00	16/08/2020	22/10/2020	30/06/2021
Year-5	HCV/HIV H15Ag ELISA Kit 50 Test	Each	3640	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	13.82	16/08/2020	22/10/2020	30/06/2021
Year-5	ICT Device (HIV/HCV/HV Syphilis/Malaria)	Each	8000	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	1,029.20	16/08/2020	22/10/2020	30/06/2021
Year-5	Manual Blood Grouping Reagents	Each	700	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	79.29	16/08/2020	22/10/2020	30/06/2021
Year-5	PCR kit HIV	Each	364	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	5.60	16/08/2020	22/10/2020	30/06/2021
Year-5	PCR kit HCV	Each	364	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	3.60	16/08/2020	22/10/2020	30/06/2021
Year-5	PCR kit HIV	Each	364	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	9.60	16/08/2020	22/10/2020	30/06/2021
Year-5	Plasma Freezer -40	Each	4	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	72.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Transfusion Set	Each	5000	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	255.43	16/08/2020	22/10/2020	30/06/2021
Year-5	Whole Blood Freezer	Each	10	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	70.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Tube 30-Upper	Each	20	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	2.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Digital Weighing Balance 1-1500g	Each	3	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	0.30	16/08/2020	22/10/2020	30/06/2021
Year-5	General purpose Centrifuge	Each	20	ICB/NCB/PPF-R	DG/MoHFW	PA/GOS	4.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Manual Plasma Separator	Each	1	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	1.20	16/08/2020	22/10/2020	30/06/2021
Year-5	Hot Air Oven	Each	1	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	0.50	16/08/2020	22/10/2020	30/06/2021
Year-5	Water Bath	Each	2	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	1.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Pharmacological Refrigerator	Each	6	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	6.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Blood Transport Bag	Each	4	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	4.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Plasma Thawing Bath	Each	2	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	3.60	16/08/2020	22/10/2020	30/06/2021
Year-5	SP Tube Sealer Portable	Each	6	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	24.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Blood Collection Monitor	Each	10	ICB/NCB/PPF-S	DG/MoHFW	PA/GOS	33.00	16/08/2020	22/10/2020	30/06/2021

Procurement Plan of Goods for Operational Plan

Ministry/Division:

Agency:

Procuring Entity Name & Code:

GP Name & Code:

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CHADS

Hospital Services Management

OP Cost (Take in Lacs)

Total	404,113.00
GOB	153,019.00
PA	254,092.00

Package No.	Description of Procurement as per GP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Take	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	Donor Lounges	Each	12	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	90.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Automated Cell Washer	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	20.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Whole Blood Freezer	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	70.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Plasma Freezer -40	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	06.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Platelet Incubator and Shaker	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	300.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Electrical stimulation machine for physiotherapy	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	11.50	16/08/2020	22/10/2020	30/06/2021
Year-5	EMG NCV Machine	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	30.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Laser therapy Unit for physiotherapy	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	30.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Microwave machine for Physiotherapy	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	14.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Motorized cervical and lumbar traction system	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	75.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Musculoskeletal Ultrasonic machine	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	70.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Parallel bar frame with abduction ladder and gilder	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	34.50	16/08/2020	22/10/2020	30/06/2021
Year-5	Presso therapy unit	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	64.50	16/08/2020	22/10/2020	30/06/2021
Year-5	Electrostatic therapy machine	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	140.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Shower for Physiotherapy	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	88.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Standing frame	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	21.00	16/08/2020	22/10/2020	30/06/2021
Year-5	TBI table with foot	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	86.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Ultrasonic machine for Physiotherapy	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	35.00	16/08/2020	22/10/2020	30/06/2021
Year-5	CPAP Machine	Each	6	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	27.00	16/08/2020	22/10/2020	30/06/2021
Year-5	Defibrillator, external	Each	6	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	32.40	16/08/2020	22/10/2020	30/06/2021
Year-5	ECG Machine, 12 Channel	Each	6	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	6.72	16/08/2020	22/10/2020	30/06/2021

Annexure-II (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division
Agency
Procuring Entity Name & Code
OP Name & Code

Ministry of Health and Family Welfare			
Directorate General of Health Services (DGHS)			
CGSO			
Hospital Services Management			

OP Cost (Taka in Lac)	
Total	494,111.00
GOB	150,019.00
RA	254,092.00

Package No.	Description of Procurement as per OP-GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	Gloves	Each	12	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	0.60	16/08/2020	12/10/2020	30/06/2021
Year-5	ICU Bed	Each	24	CB/NCU/PPR-II	DG/MoHFW	RFA /GOB	108.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Infusion Pump	Each	12	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	0.36	16/08/2020	12/10/2020	30/06/2021
Year-5	Laryngoscope, Microflex, orwel, 40 sets	Each	12	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	2.40	16/08/2020	12/10/2020	30/06/2021
Year-5	Patient Monitor	Each	24	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	64.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Pedal Cryostat	Each	1	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	6.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Bision Machine, 2 Bede, Electric	Each	1	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	4.18	16/08/2020	12/10/2020	30/06/2021
Year-5	Ventilator, Adult	Each	6	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	105.00	16/08/2020	12/10/2020	30/06/2021
Year-5	CT Scan, 125 Slice	Each	1	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	5,280.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Automated Blood Culture System	Each	1	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	400.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Binoocular microscope, Inverted	Each	1	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	68.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Autoclave machine medium sized	Each	1	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	56.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Centrifuge	Each	1	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	14.02	16/08/2020	12/10/2020	30/06/2021
Year-5	Shake Incubator	Each	7	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	14.00	16/08/2020	12/10/2020	30/06/2021
Year-5	ELISA machine	Each	7	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	280.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Electrolyte analyzer	Each	1	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	-	16/08/2020	12/10/2020	30/06/2021
Year-5	Haematology analyzer, auto	Each	1	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	-	16/08/2020	12/10/2020	30/06/2021
Year-5	Biochemistry analyzer, auto	Each	2	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	-	16/08/2020	12/10/2020	30/06/2021
Year-5	Infusorator, Pharmaceutical	Each	10	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	15.00	16/08/2020	12/10/2020	30/06/2021
Year-5	Brace	Each	3040	CB/NCU/PPR-E	DG/MoHFW	RFA /GOB	75.60	16/08/2020	12/10/2020	30/06/2021

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare			
Directorate General of Health Services (DGHS)			
DGSD			
Hospital Services Management			

GP Cost (Taka in Lac)	
Total	454,113.00
GOS	150,019.00
RA	254,092.00

Package No.	Description of Procurement as per OP-GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-6	Autoclave 110 Liter, Front loading	Each	3	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	22.19	16/08/2021	22/10/2021	30/06/2022
Year-6	Autoclave, Lab, 50 Liter	Each	3	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	10.80	16/08/2021	22/10/2021	30/06/2022
Year-6	Baby incubator	Each	6	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	30.09	16/08/2021	22/10/2021	30/06/2022
Year-6	Ultrasonic Diathermy machine with accessories	Each	2	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	161.17	16/08/2021	22/10/2021	30/06/2022
Year-6	Oxoid Unit	Each	2	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	103.82	16/08/2021	22/10/2021	30/06/2022
Year-6	ECG Machine, 3 Channel	Each	20	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	20.76	16/08/2021	22/10/2021	30/06/2022
Year-6	Echocardiogram, 2D, Color Doppler	Each	3	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	116.79	16/08/2021	22/10/2021	30/06/2022
Year-6	Fetal Doppler	Each	6	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	7.27	16/08/2021	22/10/2021	30/06/2022
Year-6	Incubator, Lab, 50 Liter	Each	6	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	7.01	16/08/2021	22/10/2021	30/06/2022
Year-6	Infant Pump	Each	16	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	14.34	16/08/2021	22/10/2021	30/06/2022
Year-6	Laryngoscope, Macintosh, curved, 30 sizes	Each	6	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	1.40	16/08/2021	22/10/2021	30/06/2022
Year-6	Lead Apnea	Each	6	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	3.50	16/08/2021	22/10/2021	30/06/2022
Year-6	Microwave, Broiler, Laboratory	Each	6	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	5.99	16/08/2021	22/10/2021	30/06/2022
Year-6	Cardiwaloscope, Direct	Each	3	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	1.58	16/08/2021	22/10/2021	30/06/2022
Year-6	Cardiwaloscope, Indirect	Each	1	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	3.16	16/08/2021	22/10/2021	30/06/2022
Year-6	OT Light, exchangeable, Portable, adjustable	Each	1	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	1.79	16/08/2021	22/10/2021	30/06/2022
Year-6	OT Table, Hydraulic, Gentle	Each	2	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	77.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Phototherapy Machine, Blue light	Each	2	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	6.17	16/08/2021	22/10/2021	30/06/2022
Year-6	Pulse Oximeter	Each	15	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	7.79	16/08/2021	22/10/2021	30/06/2022
Year-6	Suction Machine, Electric, Floor standing	Each	2	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	3.40	16/08/2021	22/10/2021	30/06/2022
Year-6	Suction Machine, 2 Bottle, Electric	Each	5	ICB/NCB/PPR-3	DG/MOHFW	RFA /GOS	2.49	16/08/2021	22/10/2021	30/06/2022

Annexure-III (A)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMSD		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	150,319.00
PA	254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Take	Indicative Date		
								Invitation to Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-6	X-ray, 10mA, analog, dental	Each	3	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	12.72	16/08/2021	22/10/2021	30/06/2022
Year-6	Analyzer, Bio-chemistry, Fully Automated	Each	1	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	29.64	16/08/2021	22/10/2021	30/06/2022
Year-6	Analyzer, Hematology, Semi-auto	Each	1	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	8.76	16/08/2021	22/10/2021	30/06/2022
Year-6	Analyzer, Immunoassay	Each	1	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	81.75	16/08/2021	22/10/2021	30/06/2022
Year-6	Apnea Monitor	Each	1	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	5.16	16/08/2021	22/10/2021	30/06/2022
Year-6	A-Scope, Ophthalmic (Rotator)	Each	1	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	15.14	16/08/2021	22/10/2021	30/06/2022
Year-6	Audiometer, Impedance	Each	1	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	7.30	16/08/2021	22/10/2021	30/06/2022
Year-6	Auto Refracto-Keratometer lens for Ophthalmic	Each	1	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	9.17	16/08/2021	22/10/2021	30/06/2022
Year-6	Autotune x50 Ultra, Bench-top	Each	4	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	22.58	16/08/2021	22/10/2021	30/06/2022
Year-6	Blood Culture, Automated, 40L hold	Each	1	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	49.80	16/08/2021	22/10/2021	30/06/2022
Year-6	Brachytherapy unit with 30 LTR source with applicator set	Each	1	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	578.34	16/08/2021	22/10/2021	30/06/2022
Year-6	Brachytherapy, Fiber optic cable	Each	1	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	16.00	16/08/2021	22/10/2021	30/06/2022
Year-6	B-Scan, Ocular, Ultrasonic	Each	1	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	14.46	16/08/2021	22/10/2021	30/06/2022
Year-6	Cabot, Medical, refrigerated, 100L	Each	2	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	9.84	16/08/2021	22/10/2021	30/06/2022
Year-6	Cath Lab, Ceiling mounted, 100L	Each	1	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	485.83	16/08/2021	22/10/2021	30/06/2022
Year-6	Cardiograph, 24-Hour	Each	2	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	3.50	16/08/2021	22/10/2021	30/06/2022
Year-6	Cardiograph, 24-Hour, 24-Hour	Each	1	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	1.75	16/08/2021	22/10/2021	30/06/2022
Year-6	Coagulator, Semi-auto	Each	1	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	5.19	16/08/2021	22/10/2021	30/06/2022
Year-6	Cobascore, 100L	Each	1	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	25.09	16/08/2021	22/10/2021	30/06/2022
Year-6	Columeter, Digital	Each	2	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	1.04	16/08/2021	22/10/2021	30/06/2022
Year-6	CPR Machine, Automated	Each	2	ICB/NCB/PPS-B	DG/MOHFW	RFA /GOB	12.79	16/08/2021	22/10/2021	30/06/2022

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMSPD		
Hospital Services Management		

OP Cost (Take in Lacs)	
Total	404.111.00
GOB	150.019.00
RA	254.092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Awarding Authority	Source of Fund	Estimated Cost in Lac Take	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-4	CTG/Cano-Radiograph Machine	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	4.50	16/08/2021	22/10/2021	30/06/2022
Year-4	Cystoscope, Adult, 60d with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	30.36	16/08/2021	22/10/2021	30/06/2022
Year-4	Cystoscope, Pediatric, 30d with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	6.26	16/08/2021	22/10/2021	30/06/2022
Year-4	Defibrillator, External, Automated	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	10.71	16/08/2021	22/10/2021	30/06/2022
Year-4	Dendroscope, side view (BSCF), set	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	101.70	16/08/2021	22/10/2021	30/06/2022
Year-4	ECG Machine, 12 Channel	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	10.58	16/08/2021	22/10/2021	30/06/2022
Year-4	ECT (Electroconvulsive Therapy) Machine	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	14.21	16/08/2021	22/10/2021	30/06/2022
Year-4	Electroencephalography (EEG)	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	21.80	16/08/2021	22/10/2021	30/06/2022
Year-4	Electroencephalography (EEG)	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	23.09	16/08/2021	22/10/2021	30/06/2022
Year-4	Fluor System, Fully automated	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	40.00	16/08/2021	22/10/2021	30/06/2022
Year-4	Gastroscope Upper GI, Video, with accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	23.00	16/08/2021	22/10/2021	30/06/2022
Year-4	ESWL (Extra-corporeal Shock Wave Lithotripter)	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	1,021.40	16/08/2021	22/10/2021	30/06/2022
Year-4	ETT Machine (Treadmill)	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	34.69	16/08/2021	22/10/2021	30/06/2022
Year-4	Fetal Doppler	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	2.42	16/08/2021	22/10/2021	30/06/2022
Year-4	Femoral Taper	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	1.75	16/08/2021	22/10/2021	30/06/2022
Year-4	Heart Light, Fiberoptic light	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	4.19	16/08/2021	22/10/2021	30/06/2022
Year-4	Incubator, 1, 20 liter	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	2.34	16/08/2021	22/10/2021	30/06/2022
Year-4	Infused Pump	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	8.30	16/08/2021	22/10/2021	30/06/2022
Year-4	Laparoscope, Adult with Grasper, accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	55.83	16/08/2021	22/10/2021	30/06/2022
Year-4	Laparoscope, Adult with Grasper/accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	55.53	16/08/2021	22/10/2021	30/06/2022
Year-4	Laparoscope, Pediatric with Grasper accessories	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RFA/GOB	37.96	16/08/2021	22/10/2021	30/06/2022

Procurement Plan of Goods for Operational Plan

Ministry/Division
Agency
Procuring Entity Name & Code
OP Name & Code

Ministry of Health and Family Welfare			
Directorate General of Health Services (DGHS)			
CMFO			
Hospital Services Management			

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	150,819.00
RA	254,092.00

Package No.	Description of Procurement as per OP-GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-6	Laryngoscope, Fiberoptic, all sizes	Each	2	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	1.05	16/08/2021	22/10/2021	30/06/2022
Year-6	Laryngoscope, Macintosh with all blade sizes	Each	2	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	0.47	16/08/2021	22/10/2021	30/06/2022
Year-6	Laryngoscope, Pediatric, Macintosh	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	0.53	16/08/2021	22/10/2021	30/06/2022
Year-6	Laryngoscope, Forensic with accessories	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	22.35	16/08/2021	22/10/2021	30/06/2022
Year-6	Mammography with CR	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	120.60	16/08/2021	22/10/2021	30/06/2022
Year-6	Microscope, Binocular, Laboratory	Each	2	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	2.60	16/08/2021	22/10/2021	30/06/2022
Year-6	Microscope, Operating, Neuro-surgery	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	122.83	16/08/2021	22/10/2021	30/06/2022
Year-6	Microscope, Operating, Ophthalmic with intra-vitro access	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	76.65	16/08/2021	22/10/2021	30/06/2022
Year-6	Monovision (in Box)	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	45.60	16/08/2021	22/10/2021	30/06/2022
Year-6	Neulace, Ultrasonic	Each	0	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	4.42	16/08/2021	22/10/2021	30/06/2022
Year-6	Ophthalmoscope, Direct	Each	5	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	1.38	16/08/2021	22/10/2021	30/06/2022
Year-6	Ophthalmoscope, Indirect	Each	2	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	6.33	16/08/2021	22/10/2021	30/06/2022
Year-6	Ophthalmoscope, Reducible	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	5.35	16/08/2021	22/10/2021	30/06/2022
Year-6	OT Light, Ceiling, Double beam LED	Each	5	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	111.58	16/08/2021	22/10/2021	30/06/2022
Year-6	OT Light, rechargeable, Portable, single beam	Each	2	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	2.58	16/08/2021	22/10/2021	30/06/2022
Year-6	OT Table Electro-Hydraulic, manual over-ride, rears Abolishment	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	54.67	16/08/2021	22/10/2021	30/06/2022
Year-6	OT Table, Electro-Hydraulic with Orthopaedic attachment	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	54.67	16/08/2021	22/10/2021	30/06/2022
Year-6	OT Table, Hydraulic, Gaseous	Each	2	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	75.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Oven, hot air, 10 Liter	Each	4	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	4.63	16/08/2021	22/10/2021	30/06/2022
Year-6	PCN (Polychlorinated Naphthalene), Sol.	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	8.47	16/08/2021	22/10/2021	30/06/2022
Year-6	PCR (Polymerase Chain Reaction), Real time	Each	1	ICB/NCB/PPR-B	DG/M&HPW	RPA /GOB	69.59	16/08/2021	22/10/2021	30/06/2022

Ministry of Health and Family Welfare	
Directorate General of Health Services (DGHS)	
CMSP	
Hospital Services Management	

GP Cost (Take in Lacs)	
Total	484,113.00
GCD	180,019.00
PA	254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-5	Pneum. Expirators Flow Metered accessories	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	1.95	16/08/2021	22/10/2021	30/06/2022
Year-6	Pneumology Machine, blue light	Each	5	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	9.17	16/08/2021	22/10/2021	30/06/2022
Year-6	Pulse Oximeter	Each	60	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	5.25	16/08/2021	22/10/2021	30/06/2022
Year-5	Pulse Oximeter (Fetal/maternal)	Each	4	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	2.08	16/08/2021	22/10/2021	30/06/2022
Year-6	Respirator Ventilator	Each	2	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	27.25	16/08/2021	22/10/2021	30/06/2022
Year-6	Refrigerator, 2-4 DO for Patient, 300 liter	Each	2	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	9.64	16/08/2021	22/10/2021	30/06/2022
Year-6	Refrigerator, Domestic, 200 L capacity	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	2.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Refrigerator, Lab, 300L capacity	Each	2	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	10.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Refrigerator Medicine cabinet	Each	5	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	25.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Resuscitator, Adult with accessories	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	13.17	16/08/2021	22/10/2021	30/06/2022
Year-6	Resuscitator, Pediatric with accessories	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	11.43	16/08/2021	22/10/2021	30/06/2022
Year-6	Shaver	Each	2	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	1.56	16/08/2021	22/10/2021	30/06/2022
Year-6	Sil. Lamp with GAT	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	7.06	16/08/2021	22/10/2021	30/06/2022
Year-6	Sphygmometer	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	23.36	16/08/2021	22/10/2021	30/06/2022
Year-6	Stethoscope, Acc. Acc. Medical	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	2.92	16/08/2021	22/10/2021	30/06/2022
Year-6	Stethoscope, Acc. Acc. Medical	Each	2	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	4.83	16/08/2021	22/10/2021	30/06/2022
Year-6	Suction Machine, Electronic, Foot operating	Each	5	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	3.40	16/08/2021	22/10/2021	30/06/2022
Year-6	Suction Machine, Pediatric	Each	4	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	2.79	16/08/2021	22/10/2021	30/06/2022
Year-6	Suction Machine, 2 Bottle, Electric	Each	5	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	4.18	16/08/2021	22/10/2021	30/06/2022
Year-6	Thermometer, Air-Puff	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	9.73	16/08/2021	22/10/2021	30/06/2022
Year-6	Thermometer, Electronic	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RFA /GOB	9.79	16/08/2021	22/10/2021	30/06/2022

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMO		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,111.00
GOB	150,019.00
RA	254,092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-6	Traction Bed (Orthopedic bed)	Each	1	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	6.81	16/08/2021	22/10/2021	30/06/2022
Year-6	Traction Unit (Traction bed) for physiotherapy	Each	1	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	6.81	16/08/2021	22/10/2021	30/06/2022
Year-6	Trial Lard Box (if Cylinder) with base	Each	2	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	2.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Trolley, May's	Each	8	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	9.17	16/08/2021	22/10/2021	30/06/2022
Year-6	Uretero-sonoscope, semi-rigid, long, adult with accessories	Each	1	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	11.29	16/08/2021	22/10/2021	30/06/2022
Year-6	Uretero-sonoscope, semi-rigid, Pediatrics with accessories	Each	1	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	8.47	16/08/2021	22/10/2021	30/06/2022
Year-6	Urethroscope, Optical, Adult with accessories	Each	1	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	9.02	16/08/2021	22/10/2021	30/06/2022
Year-6	Urethroscope, Optical, Pediatrics with accessories	Each	1	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	12.42	16/08/2021	22/10/2021	30/06/2022
Year-6	Urethroscope, OTs	Each	1	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	1.17	16/08/2021	22/10/2021	30/06/2022
Year-6	Ureteroscopy Machine with accessories	Each	1	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	5.06	16/08/2021	22/10/2021	30/06/2022
Year-6	Water Bath, Digital, 20Ltrs	Each	5	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	3.90	16/08/2021	22/10/2021	30/06/2022
Year-6	Brachytherapy Machine with Cesium-137 source	Each	1	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	578.34	16/08/2021	22/10/2021	30/06/2022
Year-6	Surgeon	Each	1	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	300.00	16/08/2021	22/10/2021	30/06/2022
Year-6	OT Simulator Machine	Each	1	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	647.75	16/08/2021	22/10/2021	30/06/2022
Year-6	Delivery Equipment Set	Each	1	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	250.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Intensification Screen Set	Each	1	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	100.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Linear Accelerator, Type Energy: 6, 12, 18 MV with 60 inch GRT, 4MTT, Treatment Planning System	Each	1	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	1,340.70	16/08/2021	22/10/2021	30/06/2022
Year-6	Intraoperative Imaging System	Each	1	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	650.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Ice conditioner 2.5 ton split type	Each	8	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	15.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Endoscopic Fluorescence Imaging System	Each	1	ICB/NCB/PPS-B	DG/M&HPW	RPA /GOB	480.00	16/08/2021	22/10/2021	30/06/2022

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMED		
Hospital Services Management		

GP Cost (Taka in Lac)	
Total	484,111.00
GOB	153,039.00
PA	254,692.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-6	Endosse External Oscillator Pulsion (EEO) Therapy System	Each	2	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	300.00	16/08/2021	12/10/2021	30/06/2022
Year-6	High End Neuro-Surgical Microscope	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	390.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Low Profile Anterior Cervical Plate system	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	17.70	16/08/2021	12/10/2021	30/06/2022
Year-6	Cosmetic YAG Laser	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	16.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Coaxial Coherence tomography (OCT)	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	192.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Phon Transfer with accessories (upgraded)	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	55.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Desktop computer (All in One)	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	2.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Laser Printer	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	2.50	16/08/2021	12/10/2021	30/06/2022
Year-6	Laser Scanner	Each	3	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	6.75	16/08/2021	12/10/2021	30/06/2022
Year-6	Colposcope	Each	6	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	38.41	16/08/2021	12/10/2021	30/06/2022
Year-6	Standard CD Instruments Set (including Anesthesia machine with ventilator, Suction catheter, O2 Tank, O2 light, Suction machine/CD)	Each	3	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	255.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Artificial latexed Hand rub	Each	50000	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	504.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Needleless Machine with Ventilator	Each	2	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	35.74	16/08/2021	12/10/2021	30/06/2022
Year-6	Infusomat & Euphrasim S.O.	Each	10	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	100.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Aphrasim bag	Each	500	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	784.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Automated Aphrasim Machine	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	33.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Automated Blood Bag Centrifuge	Each	2	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	60.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Automated Blood Clotting reagent	Each	1200	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	48.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Automated Blood Clotting System	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	80.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Automated Cell Counter	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	10.00	16/08/2021	12/10/2021	30/06/2022

Annexure-BI (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMIO		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404.111.00
GOB	150.019.00
PA	254.092.00

Package No.	Description of Procurement as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-6	Automated ELISA System	Each	3	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	120.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Blood Bag On-line	Each	9300	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	216.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Blood Bag Single	Each	45000	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	792.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Blood Bag Triple	Each	6000	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	19.50	16/08/2021	22/10/2021	30/06/2022
Year-6	CLIA Kit HIV	Each	6000	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	12.00	16/08/2021	22/10/2021	30/06/2022
Year-6	CLIA Kit HIV	Each	6000	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	27.00	16/08/2021	22/10/2021	30/06/2022
Year-6	CLIA Kit HIV	Each	6000	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	12.00	16/08/2021	22/10/2021	30/06/2022
Year-6	CLM System	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	30.00	16/08/2021	22/10/2021	30/06/2022
Year-6	HD Endoscopy	Each	1	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	40.00	16/08/2021	22/10/2021	30/06/2022
Year-6	HCY HIV HbAg ELISA kit 96 Test	Each	3045	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	13.62	16/08/2021	22/10/2021	30/06/2022
Year-6	ICT Device HIV/HCY/HIV Syphilis/Malaria	Each	50000	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	1,036.10	16/08/2021	22/10/2021	30/06/2022
Year-6	Manual Blood Grouping Reagents	Each	700	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	79.20	16/08/2021	22/10/2021	30/06/2022
Year-6	PCR Kit HIV	Each	304	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	9.60	16/08/2021	22/10/2021	30/06/2022
Year-6	PCR Kit HIV	Each	304	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	9.60	16/08/2021	22/10/2021	30/06/2022
Year-6	PCR Kit HIV	Each	304	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	9.60	16/08/2021	22/10/2021	30/06/2022
Year-6	Plasma Freezer 400L/200L/100L/50L/25L/12.5L	Each	4	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	72.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Transfusion Set	Each	35400	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	255.42	16/08/2021	22/10/2021	30/06/2022
Year-6	Whole Blood Filter	Each	10	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	70.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Tube Stripper	Each	15	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	1.50	16/08/2021	22/10/2021	30/06/2022
Year-6	Digital Weighing Scale 1-1500gm	Each	3	ICB/NCB/PPH-B	DG/MoHFW	RPA /GOB	0.30	16/08/2021	22/10/2021	30/06/2022

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMASO

Hospital Services Management:

OP Cost (Taka in Lacs)

Total 494.111.00

GOB 150.019.00

RPA 254.052.00

Package No.	Description of Procurement as per OP GOBS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac. Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-6	Domestic Indigo Centrifuge	Each	19	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	3.80	16/08/2021	22/10/2021	30/06/2022
Year-6	Manual Plasma Expander	Each	5	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	1.20	16/08/2021	22/10/2021	30/06/2022
Year-6	Hot Air Oven	Each	1	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	0.50	16/08/2021	22/10/2021	30/06/2022
Year-6	Water Bath	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	1.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Pharmacological Refrigerator	Each	6	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	6.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Blood Transport Box	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	6.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Plasma Thawing Bath	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	5.00	16/08/2021	22/10/2021	30/06/2022
Year-6	RF Tube Sealer Portable	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	24.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Blood Collection Monitor	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	35.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Donor Lounges	Each	12	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	90.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Automated Cell Washer	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	20.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Whole Blood Freezer	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	88.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Plasma Freezer -40	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	36.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Plasma Incubator and Shaker	Each	4	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	800.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Electrical stimulation machine for physiotherapy	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	11.50	16/08/2021	22/10/2021	30/06/2022
Year-6	BIO/MCI Machine	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	30.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Laser therapy Unit for physiotherapy	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	30.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Microwave machine for Physiotherapy	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	74.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Neurostimulation and carrier fraction system	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	75.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Microprocessor Ultrasound machine	Each	2	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	70.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Paravector plane with abduction ladder and glass	Each	10	ICB/NCB/PPR-B	DG/MoHFW	RPA /GOB	24.50	16/08/2021	22/10/2021	30/06/2022

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare		
Directorate General of Health Services (DGHS)		
CMSD		
Hospital Services Management		

OP Cost (Taka in Lac)	
Total	404,131.00
GOB	150,019.00
PA	254,092.00

Package No.	Description of Procurement as per OP GDD05	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka	Indicative Dates		
1	2	3	4	5	6	7	8	9	10	11
Year-6	Pressure therapy unit	Each	10	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	64.50	16/08/2021	12/10/2021	30/06/2022
Year-6	Shockwave therapy machine	Each	10	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	140.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Shower for Physiotherapy	Each	10	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	88.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Standing table	Each	10	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	21.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Tilt table with heat	Each	10	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	86.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Ultrasonic machine for Physiotherapy	Each	10	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	25.00	16/08/2021	12/10/2021	30/06/2022
Year-6	CPAP machine	Each	11	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	22.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Defibrillator, external	Each	6	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	32.40	16/08/2021	12/10/2021	30/06/2022
Year-6	ECG Machine, 12 Channel	Each	5	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	6.25	16/08/2021	12/10/2021	30/06/2022
Year-6	Glucometer	Each	12	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	0.60	16/08/2021	12/10/2021	30/06/2022
Year-6	CU Bed	Each	24	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	108.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Infusion Pump	Each	12	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	9.96	16/08/2021	12/10/2021	30/06/2022
Year-6	Laryngoscope, Mastoid, curved, All sizes	Each	12	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	2.80	16/08/2021	12/10/2021	30/06/2022
Year-6	Papox Monitor	Each	24	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	84.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Pulse Oximeter	Each	6	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	6.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Suction Machine, 2 Sides, Electric	Each	11	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	4.38	16/08/2021	12/10/2021	30/06/2022
Year-6	Ventilator, Adult	Each	11	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	105.00	16/08/2021	12/10/2021	30/06/2022
Year-6	CT Scan, 128 Slice	Each	2	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	1,320.00	16/08/2021	12/10/2021	30/06/2022
Year-6	Automated Blood Culture System	Each	4	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	300.56	16/08/2021	12/10/2021	30/06/2022
Year-6	Binocular microscope, inverted	Each	12	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	56.60	16/08/2021	12/10/2021	30/06/2022
Year-6	Autoclave machine stainless steel	Each	2	ICB/NCB/PPR-II	DG/MoHFW	RPA /GOB	49.00	16/08/2021	12/10/2021	30/06/2022

Annexure-II (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare			
Directorate General of Health Services (DGHS)			
ICMSD			
Hospital Services Management			

OP Cost (Take in Lac)	
Total	404,111.00
GOB	150,019.00
RFA	254,092.00

Package No.	Description of Procurement as per OP GOOOS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Take	Indicative Dates		
								Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Year-6	Centrifuge	Each	7	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	12.26	16/08/2021	22/10/2021	30/06/2022
Year-6	Water incubator	Each	7	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	14.00	16/08/2021	22/10/2021	30/06/2022
Year-6	PCR machine	Each	7	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	280.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Spectrophotometer	Each	7	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	-	16/08/2021	22/10/2021	30/06/2022
Year-6	Microbiology analyzer, auto	Each	7	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	-	16/08/2021	22/10/2021	30/06/2022
Year-6	Antibiotic, Pharmaceutical	Each	15	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	15.00	16/08/2021	22/10/2021	30/06/2022
Year-6	Drugs	Each	5040	ICB/NCB/PPS-B	DG/MCHFW	RFA /GOB	25.40	16/08/2021	22/10/2021	30/06/2022

[Signature]
 Dr. Most. Zahid Hossain PhD
 Director General of Health Services
 Directorate General of Health Services
 Dhaka-1212

Procurement Plan of Service for Operational Plan

Ministry/Division

Agency

Forecasting Only: Name & Cost

OP Name & Cost

Ministry of Health and Family Welfare	
Directorate General of Health Services (DGHS)	
DGHS/DGHS	
Hospital Services Management	

OP Cost (Taka in Lakhs)	
Total	204,111.36
GOB	159,019.98
PA	254,092.96

Package No.	Description of Procurement as per OP GDSS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estimated Cost in Lac Taka (Per Year)	Indicative Dates			
								Initiation for Pre Qualification	Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
FIG-HSM-31	Accountant for LD Office	Person	1	OTM/DPM	LD-HSM/DO	PA	9.00		16/07/2017	15/08/2017	30/06/2022
FIG-HSM-32	Data entry / Computer Operator for LD Office	Person	1	OTM/DPM	LD-HSM/DO	PA	7.20		16/07/2017	15/08/2017	30/06/2021
FIG-HSM-53	Driver for LD Office	Person	1	OTM/DPM	LD-HSM/DO	PA	9.00		16/07/2017	15/08/2017	30/06/2022
FIG-HSM-53	Assistant for LD Office	Person	1	OTM/DPM	LD-HSM/DO	PA	5.40		16/07/2017	15/08/2017	30/06/2021
FIG-HSM-52	Deputy for LD Office	Person	1	OTM/DPM	LD-HSM/DO	PA	9.90		16/07/2017	15/08/2017	30/06/2021
FIG-HSM-52	National Consultant for MWM	Person	2	OTM/DPM	LD-HSM/DO	PA	48.00		16/07/2017	15/08/2017	30/06/2021
FIG-HSM-52	Surveillance Medical Officer for MWM	Person	7	OTM/DPM	LD-HSM/DO	PA	29.40		16/07/2017	15/08/2017	30/06/2021
FIG-HSM-53	Technical Consultant for QC	Person	1	OTM/DPM	LD-HSM/DO	PA	24.00		16/07/2017	15/08/2017	30/06/2021
FIG-HSM-53	Surveillance Medical Officer for QC	Person	7	OTM/DPM	LD-HSM/DO	PA	39.40		16/07/2017	15/08/2017	30/06/2021
FIG-HSM-53	Accountant for QC	Person	1	OTM/DPM	LD-HSM/DO	PA	9.00		16/07/2017	15/08/2017	30/06/2022
FIG-HSM-53	Data entry / Computer Operator for QC	Person	1	OTM/DPM	LD-HSM/DO	PA	5.40		16/07/2017	15/08/2017	30/06/2021
FIG-HSM-53	Driver for QC	Person	1	OTM/DPM	LD-HSM/DO	PA	9.00		16/07/2017	15/08/2017	30/06/2021
FIG-HSM-53	Assistant for QC	Person	1	OTM/DPM	LD-HSM/DO	PA	5.40		16/07/2017	15/08/2017	30/06/2021
FIG-HSM-53	Security Guard for QC	Person	3	OTM/DPM	LD-HSM/DO	PA	5.40		16/07/2017	15/08/2017	30/06/2021
FIG-HSM-53	Swaper / Cleaner for QC	Person	2	OTM/DPM	LD-HSM/DO	PA	3.60		16/07/2017	15/08/2017	30/06/2022
FIG-HSM-54	Technical Consultant - National for Emergency & Casualty Dept.	Person	1	OTM/DPM	LD-HSM/DO	PA	24.00		16/07/2017	15/08/2017	30/06/2021
FIG-HSM-54	Surveillance Medical Officer for Emergency & Casualty Dept.	Person	3	OTM/DPM	LD-HSM/DO	PA	8.40		16/07/2017	15/08/2017	30/06/2021
FIG-HSM-55	Technical Consultant - National for Security Case	Person	1	OTM/DPM	LD-HSM/DO	PA	24.00		16/07/2017	15/08/2017	30/06/2021
FIG-HSM-55	Surveillance Medical Officer for Security Case	Person	2	OTM/DPM	LD-HSM/DO	PA	8.40		16/07/2017	15/08/2017	30/06/2022

Procurement Plan of Service for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

DGHS/DGHS

Hospital Services Management

OP Cost (Take in Lac)

Total 404,111.00

SOS 150,015.00

PA 254,096.00

Package No.	Description of Procurement as per OP CODES	Unit	Quantity	Procurement Method & Type	Contract Awarding Authority	Source of Fund	Estimated Cost in Lac Take (Per Year)	Indicative Dates			
								Initiation for Pre Qualification	Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
PNG-HSM-02	Driver for General Care	Person	1	OTM/OPM	LD-HSM/DG	PA	3.00		16/07/2017	15/08/2017	30/06/2022
PNG-HSM-02	Surveillance Medical Officer for STD	Person	1	OTM/OPM	LD-HSM/DG	PA	4.20		16/07/2017	15/08/2017	30/06/2022
PNG-HSM-07	Surveillance Medical Officer for Structural Referral System	Person	1	OTM/OPM	LD-HSM/DG	PA	4.20		16/07/2017	15/08/2017	30/06/2022
PNG-HSM-02	Surveillance Medical Officer for Private HC/Accreditation Program	Person	1	OTM/OPM	LD-HSM/DG	PA	8.40		16/07/2017	15/08/2017	30/06/2022
PNG-HSM-02	Site entry / Computer Operator for Private HC/Accreditation Program	Person	1	OTM/OPM	LD-HSM/DG	PA	4.80		16/07/2017	15/08/2017	30/06/2022
PNG-HSM-02	Driver for Private HC/Accreditation Program	Person	1	OTM/OPM	LD-HSM/DG	PA	3.00		16/07/2017	15/08/2017	30/06/2022
PNG-HSM-02	MSOP for Private HC/Accreditation Program	Person	2	OTM/OPM	LD-HSM/DG	PA	3.60		16/07/2017	15/08/2017	30/06/2022
PNG-HSM-02	Surveillance Medical Officer for Clinical Service Delivery	Person	1	OTM/OPM	LD-HSM/DG	PA	4.20		16/07/2017	15/08/2017	30/06/2022
PNG-HSM-010	Site entry / Computer Operator for SBT	Person	1	OTM/OPM	LD-HSM/DG	PA	2.40		16/07/2017	15/08/2017	30/06/2022
PNG-HSM-010	Accountant for SBT	Person	1	OTM/OPM	LD-HSM/DG	PA	3.00		16/07/2017	15/08/2017	30/06/2022
PNG-HSM-010	Driver for SBT	Person	2	OTM/OPM	LD-HSM/DG	PA	6.00		16/07/2017	15/08/2017	30/06/2022
PNG-HSM-010	Site entry / Computer Operator for SBT	Person	1	OTM/OPM	LD-HSM/DG	PA	2.40		16/07/2017	15/08/2017	30/06/2022
PNG-HSM-010	MSOP for SBT	Person	2	OTM/OPM	LD-HSM/DG	PA	3.60		16/07/2017	15/08/2017	30/06/2022
PNG-HSM-010	Cleaner for SBT	Person	3	OTM/OPM	LD-HSM/DG	PA	5.40		16/07/2017	15/08/2017	30/06/2022
PNG-HSM-010	Security for SBT	Person	2	OTM/OPM	LD-HSM/DG	PA	6.00		16/07/2017	15/08/2017	30/06/2022

Dr. K. D. Jeyaraj
 Director General of Health Services
 Directorate General of Health Services
 Colombo-11, Sri Lanka
 Telephone: 011-2612-1112

Inventory of Equipments

Sl. No.	Name of Equipments	Unit Price (BDT - Rupees)	Total Quantity	Total Price (Unit BDT)
116	Iron Chaining Machine of size	5,000.00	125	625
117	Iron chain, Safety Chain with 10 links	100,000.00	1	100,000
118	Iron spade, heavy-duty iron spade	10,000,000.00	2	20,000
119	Handheld welding torch	15,000,000.00	1	150,000
120	Power Cordless Motor Trencher with 10 inch diameter	5,000,000.00	1	500,000
121	Hydraulic Cordless Motor for 10 inch diameter	2,500,000.00	22	550,000
122	Leaf Teller, 2 sections	50,000.00	40	20,000
123	Expendable Adit with 10 inch diameter	1,000,000.00	1	200,000
124	Expendable Adit with 10 inch diameter	1,000,000.00	20	2,000,000
125	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
126	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
127	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
128	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
129	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
130	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
131	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
132	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
133	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
134	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
135	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
136	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
137	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
138	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
139	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
140	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
141	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
142	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
143	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
144	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
145	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
146	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
147	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
148	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
149	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
150	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
151	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
152	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
153	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
154	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
155	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
156	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
157	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
158	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
159	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
160	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
161	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
162	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
163	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
164	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
165	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
166	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
167	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
168	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
169	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
170	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
171	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
172	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
173	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
174	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
175	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000
176	Expendable Adit with 10 inch diameter	1,000,000.00	1	100,000

Dr. M. M. Hossain P.O.
 (Signature)
 Director, Dhaka Engineering College and University
 Dhaka-1000

Summary of Equipments

Sl No.	Name of Equipment	Unit Price (RPS-Proposed)	Total Quantity	Total Price (RPS-2012)
236	Microscope (O) Camera (Digital) 2 ports	1,780,000.00	1	1780000
237	Computer (Desktop) (Core i7) Processor with integrated HD video & audio	6,380,000.00	1	6380000
238	Mouse (wireless) (USB) (2.4GHz) (2.4GHz) (2.4GHz)	1,000,000.00	1	1000000
239	Keyboard (wireless) (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
240	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
241	Microphone (USB) (2.4GHz) (2.4GHz) (2.4GHz)	1,000,000.00	1	1000000
242	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
243	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
244	Mouse (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
245	Keyboard (USB) (2.4GHz) (2.4GHz) (2.4GHz)	1,000,000.00	1	1000000
246	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
247	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
248	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
249	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
250	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
251	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
252	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
253	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
254	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
255	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
256	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
257	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
258	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
259	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
260	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
261	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
262	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
263	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
264	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
265	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
266	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
267	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
268	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
269	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
270	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
271	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
272	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
273	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
274	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
275	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
276	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
277	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
278	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
279	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
280	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
281	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
282	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
283	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
284	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
285	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
286	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
287	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
288	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
289	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
290	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
291	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
292	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
293	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
294	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
295	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
296	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
297	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
298	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000
299	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	200,000.00	1	200000
300	Headphones (USB) (2.4GHz) (2.4GHz) (2.4GHz)	100,000.00	1	100000

Dr. X. S. Srinivasan, President
 (Dr. S. S. Srinivasan, President)
 (Dr. S. S. Srinivasan, President)
 (Dr. S. S. Srinivasan, President)
 (Dr. S. S. Srinivasan, President)
 (Dr. S. S. Srinivasan, President)

18 List of Machinery & Equipments:							
Sr. No.	Machine	Name of Equipment	Qty. in No.	Unit Price (INR - Rupee only)	1998 Quantity	1998 Weight	Estimated 1998 Price (INR only)
1	MCU	Supermarket 1000kg/1000	1	1400.0000	1	1	1400
2	MCU	1000kg/1000	1	1400.0000	1	1	1400
3	MCU	1000kg/1000	1	1400.0000	1	1	1400
4	MCU	1000kg/1000	1	1400.0000	1	1	1400
5	MCU	1000kg/1000	1	1400.0000	1	1	1400
6	MCU	1000kg/1000	1	1400.0000	1	1	1400
7	MCU	1000kg/1000	1	1400.0000	1	1	1400
8	MCU	1000kg/1000	1	1400.0000	1	1	1400
9	MCU	1000kg/1000	1	1400.0000	1	1	1400
10	MCU	1000kg/1000	1	1400.0000	1	1	1400
11	MCU	1000kg/1000	1	1400.0000	1	1	1400
12	MCU	1000kg/1000	1	1400.0000	1	1	1400
13	MCU	1000kg/1000	1	1400.0000	1	1	1400
14	MCU	1000kg/1000	1	1400.0000	1	1	1400
15	MCU	1000kg/1000	1	1400.0000	1	1	1400
16	MCU	1000kg/1000	1	1400.0000	1	1	1400
17	MCU	1000kg/1000	1	1400.0000	1	1	1400
18	MCU	1000kg/1000	1	1400.0000	1	1	1400
19	MCU	1000kg/1000	1	1400.0000	1	1	1400
20	MCU	1000kg/1000	1	1400.0000	1	1	1400
21	MCU	1000kg/1000	1	1400.0000	1	1	1400
22	MCU	1000kg/1000	1	1400.0000	1	1	1400
23	MCU	1000kg/1000	1	1400.0000	1	1	1400
24	MCU	1000kg/1000	1	1400.0000	1	1	1400
25	MCU	1000kg/1000	1	1400.0000	1	1	1400
26	MCU	1000kg/1000	1	1400.0000	1	1	1400
27	MCU	1000kg/1000	1	1400.0000	1	1	1400
28	MCU	1000kg/1000	1	1400.0000	1	1	1400
29	MCU	1000kg/1000	1	1400.0000	1	1	1400
30	MCU	1000kg/1000	1	1400.0000	1	1	1400
31	MCU	1000kg/1000	1	1400.0000	1	1	1400
32	MCU	1000kg/1000	1	1400.0000	1	1	1400
33	MCU	1000kg/1000	1	1400.0000	1	1	1400
34	MCU	1000kg/1000	1	1400.0000	1	1	1400
35	MCU	1000kg/1000	1	1400.0000	1	1	1400
36	MCU	1000kg/1000	1	1400.0000	1	1	1400
37	MCU	1000kg/1000	1	1400.0000	1	1	1400
38	MCU	1000kg/1000	1	1400.0000	1	1	1400
39	MCU	1000kg/1000	1	1400.0000	1	1	1400
40	MCU	1000kg/1000	1	1400.0000	1	1	1400
41	MCU	1000kg/1000	1	1400.0000	1	1	1400
42	MCU	1000kg/1000	1	1400.0000	1	1	1400
43	MCU	1000kg/1000	1	1400.0000	1	1	1400
44	MCU	1000kg/1000	1	1400.0000	1	1	1400
45	MCU	1000kg/1000	1	1400.0000	1	1	1400
46	MCU	1000kg/1000	1	1400.0000	1	1	1400
47	MCU	1000kg/1000	1	1400.0000	1	1	1400
48	MCU	1000kg/1000	1	1400.0000	1	1	1400
49	MCU	1000kg/1000	1	1400.0000	1	1	1400
50	MCU	1000kg/1000	1	1400.0000	1	1	1400
51	MCU	1000kg/1000	1	1400.0000	1	1	1400
52	MCU	1000kg/1000	1	1400.0000	1	1	1400
53	MCU	1000kg/1000	1	1400.0000	1	1	1400
54	MCU	1000kg/1000	1	1400.0000	1	1	1400
55	MCU	1000kg/1000	1	1400.0000	1	1	1400
56	MCU	1000kg/1000	1	1400.0000	1	1	1400
57	MCU	1000kg/1000	1	1400.0000	1	1	1400
58	MCU	1000kg/1000	1	1400.0000	1	1	1400
59	MCU	1000kg/1000	1	1400.0000	1	1	1400
60	MCU	1000kg/1000	1	1400.0000	1	1	1400
61	MCU	1000kg/1000	1	1400.0000	1	1	1400
62	MCU	1000kg/1000	1	1400.0000	1	1	1400
63	MCU	1000kg/1000	1	1400.0000	1	1	1400
64	MCU	1000kg/1000	1	1400.0000	1	1	1400
65	MCU	1000kg/1000	1	1400.0000	1	1	1400
66	MCU	1000kg/1000	1	1400.0000	1	1	1400
67	MCU	1000kg/1000	1	1400.0000	1	1	1400
68	MCU	1000kg/1000	1	1400.0000	1	1	1400
69	MCU	1000kg/1000	1	1400.0000	1	1	1400
70	MCU	1000kg/1000	1	1400.0000	1	1	1400
71	MCU	1000kg/1000	1	1400.0000	1	1	1400
72	MCU	1000kg/1000	1	1400.0000	1	1	1400
73	MCU	1000kg/1000	1	1400.0000	1	1	1400
74	MCU	1000kg/1000	1	1400.0000	1	1	1400
75	MCU	1000kg/1000	1	1400.0000	1	1	1400
76	MCU	1000kg/1000	1	1400.0000	1	1	1400
77	MCU	1000kg/1000	1	1400.0000	1	1	1400
78	MCU	1000kg/1000	1	1400.0000	1	1	1400
79	MCU	1000kg/1000	1	1400.0000	1	1	1400
80	MCU	1000kg/1000	1	1400.0000	1	1	1400
81	MCU	1000kg/1000	1	1400.0000	1	1	1400
82	MCU	1000kg/1000	1	1400.0000	1	1	1400
83	MCU	1000kg/1000	1	1400.0000	1	1	1400
84	MCU	1000kg/1000	1	1400.0000	1	1	1400
85	MCU	1000kg/1000	1	1400.0000	1	1	1400
86	MCU	1000kg/1000	1	1400.0000	1	1	1400
87	MCU	1000kg/1000	1	1400.0000	1	1	1400
88	MCU	1000kg/1000	1	1400.0000	1	1	1400
89	MCU	1000kg/1000	1	1400.0000	1	1	1400
90	MCU	1000kg/1000	1	1400.0000	1	1	1400
91	MCU	1000kg/1000	1	1400.0000	1	1	1400
92	MCU	1000kg/1000	1	1400.0000	1	1	1400
93	MCU	1000kg/1000	1	1400.0000	1	1	1400
94	MCU	1000kg/1000	1	1400.0000	1	1	1400
95	MCU	1000kg/1000	1	1400.0000	1	1	1400
96	MCU	1000kg/1000	1	1400.0000	1	1	1400
97	MCU	1000kg/1000	1	1400.0000	1	1	1400
98	MCU	1000kg/1000	1	1400.0000	1	1	1400
99	MCU	1000kg/1000	1	1400.0000	1	1	1400
100	MCU	1000kg/1000	1	1400.0000	1	1	1400

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Dr. K. S. Srinivasan Ph.D.
 Director, K. J. Somaiya Institute of
 Technology (K. J. Somaiya Institute of
 Technology, Mumbai - 400 088)

11 List of Machinery & Equipments							
No.	Initiation	Name of Equipment	Unit per Group	Unit Price (2017 Recurrent)	Total Quantity	Total Amount	Approved Total Price (LKR 000)
210	2.2 Office	Chair	10	100,000.00	10	1,000,000.00	25.00
211	2.2 Office	Chair Plastic	10	200,000.00	10	2,000,000.00	25.00
212	2.2 Office	Chair Plastic	10	20,000.00	10	200,000.00	2.00
213	2.2 Office	Multi Media Projector	2	250,000.00	2	500,000.00	21.00
214	2.2 Office	Photocopy	2	400,000.00	2	800,000.00	33.00
215	2.2 Office	Printer (Laser, Network, Desktop)	2	200,000.00	2	400,000.00	16.00
							258.00
Strengthening of RMR at 08.3 Treatment Facilities							
216	08.3 Education	Books (Standard Textbooks)	1	15,000,000.00	1	15,000,000.00	600.00
							600.00
Strengthening of SMC Secondary and Tertiary Level Facilities							
217	SMC	Chlorine	2	500,000.00	2	1,000,000.00	40.00
218	SMC	Water Delivery (2) 100m, 100 m, 100m (each 2)	1	2,500,000.00	1	2,500,000.00	1,000.00
							1,400.00
Water Supply Program at Secondary and Tertiary Level Facilities							
219	Water Supply	Water Pump (Hand)	10000	500.00	10000	5,000,000.00	2,000.00
220	Water Supply	Water Pumping water supply system (20m and 100m)	1	1,500,000.00	1	1,500,000.00	600.00
							2,600.00
Strengthening of SMC LAMPERS, SMC, SMC, and SMC							
221	SMC WCH 001	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
222	SMC WCH 002	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
223	SMC WCH 003	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
224	SMC WCH 004	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
225	SMC WCH 005	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
226	SMC WCH 006	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
227	SMC WCH 007	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
228	SMC WCH 008	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
229	SMC WCH 009	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
230	SMC WCH 010	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
231	SMC WCH 011	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
232	SMC WCH 012	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
233	SMC WCH 013	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
234	SMC WCH 014	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
235	SMC WCH 015	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
236	SMC WCH 016	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
237	SMC WCH 017	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
238	SMC WCH 018	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
239	SMC WCH 019	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
240	SMC WCH 020	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
241	SMC WCH 021	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
242	SMC WCH 022	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
243	SMC WCH 023	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
244	SMC WCH 024	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
245	SMC WCH 025	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
246	SMC WCH 026	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
247	SMC WCH 027	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
248	SMC WCH 028	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
249	SMC WCH 029	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
250	SMC WCH 030	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
251	SMC WCH 031	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
252	SMC WCH 032	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
253	SMC WCH 033	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
254	SMC WCH 034	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
255	SMC WCH 035	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
256	SMC WCH 036	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
257	SMC WCH 037	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
258	SMC WCH 038	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
259	SMC WCH 039	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
260	SMC WCH 040	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
261	SMC WCH 041	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
262	SMC WCH 042	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
263	SMC WCH 043	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
264	SMC WCH 044	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
265	SMC WCH 045	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
266	SMC WCH 046	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
267	SMC WCH 047	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
268	SMC WCH 048	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
269	SMC WCH 049	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
270	SMC WCH 050	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
271	SMC WCH 051	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
272	SMC WCH 052	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
273	SMC WCH 053	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
274	SMC WCH 054	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
275	SMC WCH 055	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
276	SMC WCH 056	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
277	SMC WCH 057	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
278	SMC WCH 058	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
279	SMC WCH 059	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
280	SMC WCH 060	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00
281	SMC WCH 061	Water Pumping (Hand)	1	500,000.00	1	500,000.00	20.00

325

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18 List of Machinery & Equipments:							
#	Initiative	Name of Equipment	Unit per Year	Unit Price (2019 Price/US\$)	Total Quantity	Total Cost/US\$	Assessment Total Price (2019 US\$)
201	SWT UAG, NCDH	Subsidiary generated Tissue Paper	1	100,000.00	1	1	100
202	SWT UAG, NCDH	Food bag refrigerator and storage	1	1,500,000.00	1	1	1,500
203	SWT UAG, NCDH	Food net container	1	40,000,000.00	1	1	40,000
204	SWT UAG, NCDH	Small Gas Assembler with 100,000, 50,000 & 10,000	1	1,000,000.00	1	1	1,000
205	SWT UAG, NCDH	Food processing system with raw material feed	1	3,000,000.00	1	1	3,000
206	SWT UAG, NCDH	Industrial container	1	11,000,000.00	1	1	11,000
207	SWT UAG, NCDH	SWT container Patient Bed, for use and to transport	1	1,000,000.00	1	1	1,000
208	SWT UAG, NCDH	Compressor, refrigerated, multi-compartment	1	1,000,000.00	1	1	1,000
209	SWT UAG, NCDH	Class VI Safety Cabinet I & II	2	600,000.00	2	1	600
210	SWT UAG, NCDH	Compressor for dairy and processing	1	12,000,000.00	1	1	12,000
211	SWT UAG, NCDH	Compressor for preservation	1	12,000,000.00	1	1	12,000
212	SWT UAG, NCDH	Process milk storage	1	900,000.00	1	1	900
213	SWT UAG, NCDH	Oil filtering tank	1	500,000.00	1	1	500
214	SWT UAG, NCDH	SDC Machine, 10 Channel	1	200,000.00	1	1	200
215	SWT UAG, NCDH	Electronic scales	1	200,000.00	1	1	200
216	SWT UAG, NCDH	Flow measuring tank	1	1,100,000.00	1	1	1,100
217	SWT UAG, NCDH	Portable temperature sensor	1	200,000.00	1	1	200
218	SWT UAG, NCDH	Compressor for SWT center	1	4,000,000.00	1	1	4,000
219	SWT UAG, NCDH	Safe and attached transfer tank	100	1,000.00	100	1	100
220	SWT UAG, NCDH	High speed processing stage	1	1,000,000.00	1	1	1,000
221	SWT UAG, NCDH	Processor, Lab, 500L	2	200,000.00	2	2	400
222	SWT UAG, NCDH	Process Pump	4	100,000.00	4	4	400
223	SWT UAG, NCDH	Industrial refrigerator	1	800,000.00	1	1	800
224	SWT UAG, NCDH	Laminar airflow cabinet	2	500,000.00	2	2	1,000
225	SWT UAG, NCDH	Refrigerated storage tank	1	200,000.00	1	1	200
226	SWT UAG, NCDH	Freezer	1	10,000.00	1	1	100
227	SWT UAG, NCDH	Control monitor	4	200,000.00	4	2	400
228	SWT UAG, NCDH	Process equipment	1	1,000,000.00	1	1	1,000
229	SWT UAG, NCDH	Process to produce and produce	1	600,000.00	1	1	600
230	SWT UAG, NCDH	Compressor for dairy and processing	1	500,000.00	1	1	500
231	SWT UAG, NCDH	Compressor for processing	1	1,000,000.00	1	1	1,000
232	SWT UAG, NCDH	Process Equipment	4	100,000.00	4	1	400
233	SWT UAG, NCDH	Process for the HPA	2	1,000,000.00	2	1	2,000
234	SWT UAG, NCDH	Safe, automatic, storage equipment	1	100,000.00	1	1	100
235	SWT UAG, NCDH	Flow and processing system	1	4,000,000.00	1	1	4,000
236	SWT UAG, NCDH	Flow and separation system	1	4,000,000.00	1	1	4,000
237	SWT UAG, NCDH	Gas flow system control	4	100,000.00	4	1	400
238	SWT UAG, NCDH	Gas flow system	4	100,000.00	4	1	400
239	SWT UAG, NCDH	1000 liter flow system with 700 liter 2 liter	1	1,400,000.00	1	1	1,400
240	SWT UAG, NCDH	Tissue Stocker for 100,000g	1	400,000.00	1	1	400
241	SWT UAG, NCDH	Thermal temperature device	1	1,400,000.00	1	1	1,400
242	SWT UAG, NCDH	Water tank	1	200,000.00	1	1	200
243	SWT UAG, NCDH	Water storage system	1	1,000,000.00	1	1	1,000
							1,370,000
Strengthening of NYO, Facilitator, Outgoing							
244	NYO Facilitator	Workstation for facilitator, facilitator kit and training	1	7,000,000.00	1	1	7,000
							75,000
Cluster, Club grade and Subcommunitie Target							
245	MAFPA	Phone	500	1,000.00	50,000	24	5,000
							575,000
Grand Total							181,255,200

25

Dr. Kunda Chingizbegian PhD
Director of Research & Clinical and
Public Health Research (Pharmacology)
University of Illinois at Chicago
9700 S. Maryland Ave, Chicago, IL 60622

Summary :

Sl No.	Name of Activity	Allocation of money as per OIP (in Lakh Taka)	Total Probable costing (in Lakh taka)
1	Instruments, equipment, vehicles & other assets	150,000.00	115,346.37
2	Component & Safe Blood Transfusions Supply of logistic and consumables	20,000.00	20,014.24
3	Establishment of HDU facilities at major departments of medical college hospitals	3,285.00	3,089.33
4	Strengthening of Laboratory and Imaging services	27,246.00	24,139.51
5	Expansion of specialized services such as ICU, CCU, HDU, Dialysis unit	15,650.00	14,171.79
		Sub-total:	179,711.24
6	Establishment of Bone Marrow Transplant Unit in BSMMU	4,000.00	3,541.00
	Total:	221,181.00	183,252.24


Dr. Md. Zahid Hossain
Chairman, BSMMU
BSMMU, Dhaka-1212


Dr. Md. Zahid Hossain Ph.D
Chairman, BSMMU
BSMMU, Dhaka-1212

Procurement List of Instrument & Equipment under JICA Fund

Department	Name of Instrument	Unit Price	Quantity	Estimated Price (in Lac Take by CMSD)	Estimated Unit Price (in Lac Take by CMSD)
250 Bedded Hospital, Mangoni					
	Freezer, Plasma Storage	1,230,100.00	1	12.00	1,000,000.00
	Monitor Blood coagulated	270,000.00	1	1.00	100,000.00
	Microscope, Binocular	154,000.00	4	8.00	200,000.00
	Blood Warmer	414,270.00	7	12.00	500,000.00
Cardiology (CPO)	Echocardiogram with color Doppler	3,174,240.00	1	40.00	4,000,000.00
Laboratory & Pathology	Analyzer, Chemistry, Semi-automatic	212,000.00	1	2.00	200,000.00
	Analyzer, Hematology	5,480,000.00	1	70.00	7,000,000.00
Gasline (CPO)	Ventilator Unit	287,300.00	1	3.00	200,000.00
	Air Compressor, HP	82,000.00	1	0.80	80,000.00
Gynaecology (CPO)	Colposcope, Video	350,000.00	1	4.50	450,000.00
	Trolley, Patient	17,500.00	12	3.00	30,000.00
	OT Table, Hydraulic	12,500.00	4	4.00	100,000.00
	OT Light LED, Ceiling, Double dome	420,000.00	2	10.00	500,000.00
Operation Theatre	OT Light Single, Mobile	152,000.00	2	4.00	400,000.00
	Autoclave, Steam (50 Liter) Vertical	184,000.00	1	2.00	200,000.00
	Laptop Table	116,000.00	8	7.00	130,000.00
	Examination Table	37,200.00	28	5.20	20,000.00
Labour Room	OT Light Single, Mobile, Battery backup	152,000.00	2	4.00	400,000.00
	Suction Machine, Electrical, Double Suction	40,000.00	8	8.00	110,000.00
	Trolley, Patient	17,500.00	20	6.00	30,000.00
	Blood Warmer	350,000.00	1	12.00	450,000.00
	Breathes	22,000.00	15	4.50	30,000.00
	Resuscitator Kit, Infant	20,000.00	20	2.00	10,000.00
Ophthalmology (CPO)	Ophthalmoscope, Indirect	9,000.00	3	0.45	15,000.00
	SE Lamp, Motorized Slit	904,000.00	1	60.00	1,000,000.00
	Auto Refractometer	380,000.00	1	4.00	400,000.00
	Tonometer, HA	120,000.00	1	1.00	200,000.00
	Corneal Topographer	12,000.00	1	0.50	50,000.00
Radiology & Imaging	C-Fluor, 500mm, Arcable	6,950,000.00	1	50.00	5,000,000.00
	CR Machine	7,000,000.00	1	70.00	7,000,000.00
	Lead Apron	10,000.00	2	0.10	5,000.00
	Digital Detector	26,000.00	2	1.00	50,000.00
	Grid, Gridless	80,000.00	2	1.00	50,000.00
	CT Scan, 64 Slices	54,353,585.00	1	500.00	50,000,000.00
	Ultrasound, 4D	1,000,000.00	1	60.00	2,000,000.00
	Ultrasound console, Liner & TVS Probe	3,000,000.00	1	40.00	4,000,000.00
Surgery (CPO)	OT Table, Hydraulic	29,000.00	4	4.00	100,000.00
	OT Light LED, Ceiling, double dome	420,000.00	3	15.00	300,000.00
	Autoclave, Steam, 100 Liter, Horizontal	800,000.00	2	40.00	1,000,000.00
	Patient Bed	30,000.00	100	30.00	30,000.00
Total				1,129.78	82,648,654.30
Gampor 500 bedded Hospital					
Alternative Medicine	Refrigerator Blood Bank	900,000.00	1	10.00	1,000,000.00
	Freezer Plasma Storage	1,230,100.00	1	10.00	1,000,000.00
	Centrifuge Refrigerated for blood	711,000.00	2	12.00	600,000.00
	Microscope Binocular	154,000.00	4	7.00	200,000.00
	Blood Warmer	414,270.00	1	5.00	500,000.00
Cardiology (CPO)	Echocardiogram with Color Doppler	3,174,240.00	2	80.00	4,000,000.00
	Immunohistochemistry (IHC)	2,000,000.00	1	25.00	2,500,000.00
	ECG Machine 12 Channel	27,500.00	1	2.00	200,000.00
	Monitor Patient (ECG, NBP, SpO2)	65,000.00	1	3.50	250,000.00
	Infusor, External Automatic	207,400.00	1	8.00	800,000.00
	Echocardiogram 2D echocardiogram	500,000.00	1	20.00	1,000,000.00
	Syringe pump	100,000.00	4	2.20	180,000.00
	Vacuum Pump	27,700.00	4	3.20	130,000.00

Dr. Thein Myint Aye, M.D.
 Director of Health & Quality
 (Dr. Myint Aye) (Dr. Myint Aye)
 Myanmar Central Health Bureau
 2019-2020

Procurement List of Instrument & Equipment under JICA Fund

Department	Name of Instrument	Unit Price	Quantity	Estimated Price (in Lac Taka by CMDD)	Estimated Unit Price (in Lac Taka by CMDD)
Clinical Laboratory and pathology	CPR Machine Automated	1,500,000.00	1	25.00	2,500,000.00
	Edson M8000000000	800,000.00	1	20.00	2,500,000.00
	Mass Spectrometer	150,000.00	10	20.00	200,000.00
	Analyzer Hematology	6,488,000.00	2	140.00	7,200,000.00
	Centrifuge 14 tubes	30,200.00	2	6.40	120,800.00
	Water Bath Digital 30 Stars	48,700.00	1	0.50	60,000.00
	Microplate Digital 3-50 µL, Micro LI	9,900.00	2	0.50	10,000.00
	Microplate Digital 16-100 µL, Micro LI	9,800.00	2	0.50	10,000.00
	BiSA System semi auto	2,371,700.00	1	12.00	1,700,000.00
	Autoclave (20 liter) steam	104,500.00	1	2.00	100,000.00
	Centrifuge Refrigerated	3,000,000.00	1	6.00	600,000.00
	Coagulometer Auto	1,500,000.00	1	10.00	1,000,000.00
	Coagulometer Semi Automatic	800,000.00	1	8.00	800,000.00
	Oven Incubator 50 liter	500,000.00	1	2.00	100,000.00
Dentistry	Balance Analytical digital (0.1mg to 200g)	500,000.00	1	5.00	100,000.00
	Analyzer Chemistry Automatic	1,600,000.00	1	20.00	2,000,000.00
	Dental Unit	200,000.00	1	5.00	100,000.00
	Air compressor	80,000.00	1	0.80	80,000.00
	Ultrasonic scaler	85,000.00	1	0.20	20,000.00
	Microslicer machine	30,000.00	1	0.30	10,000.00
	Light cure machine	27,000.00	1	0.20	10,000.00
	Emergency	5,000,000.00	2	100.00	5,000,000.00
	Gynecology and obstetrics	3,000,000.00	1	40.00	4,000,000.00
	CPD	25,000.00	1	0.10	30,000.00
	Exhaust system	350,000.00	1	4.50	450,000.00
	Labor Table	135,000.00	3	2.50	130,000.00
	Examination Table	37,000.00	4	0.80	29,000.00
	OT Light Single Arm Mobile Battery Back Up	152,900.00	4	12.00	100,000.00
Ophthalmology	Section machine Electric	40,000.00	2	2.20	110,000.00
	Trolley Patient	37,900.00	2	0.60	30,000.00
	CTG (Cardiography) Machine	300,000.00	1	3.00	100,000.00
	Retinoscope	50,000.00	2	1.60	50,000.00
	Ophthalmoscope Direct	5,000.00	1	0.15	15,000.00
	Ear lamp (industrial standard)	304,080.00	1	10.00	1,000,000.00
	Ophthalmology	350,000.00	2	10.00	100,000.00
	Ear light	42,000.00	1	0.50	50,000.00
	X-Ray 200 ma analogue	6,000,000.00	1	50.00	5,000,000.00
	CR machine	7,000,000.00	1	70.00	7,000,000.00
	Lead Apron	20,000.00	1	0.85	5,000.00
	Thermid projector	25,000.00	2	1.90	50,000.00
	Gamma projector	75,000.00	2	1.80	50,000.00
	CT Scan 64 Slice	82,500,000.00	1	500.00	50,000,000.00
Radiology and imaging	Ultrasoned 4D	6,000,000.00	2	110.00	6,000,000.00
	MRI (1.5T)	75,000,000.00	1	1,000.00	100,000,000.00
	View Box X-Ray Film	4,500.00	2	0.20	10,000.00
	Ultrasoned green line 6TVS probe	3,000,000.00	2	80.00	4,000,000.00
	X-Ray 200 MA analog Portable	2,800,000.00	1	30.00	2,800,000.00
	Fluoroscopy	3,000,000.00	1	35.00	1,500,000.00
	Ultrasonograph Convex Linear	800,000.00	1	80.00	4,000,000.00
	OT Light LED Ceiling double	420,000.00	4	20.00	500,000.00
	OT Table hydraulic	80,000.00	3	2.00	100,000.00
	Auto Clean system 50 liter horizontal	164,000.00	2	4.00	200,000.00
	Patient Bed	30,000.00	200	30.00	30,000.00
	Trolley Patient	27,000.00	2	0.80	30,000.00
	OT Light Single Arm Mobile	152,900.00	2	5.00	100,000.00
	Bi-axial Surgical Unit	144,400.00	4	12.00	300,000.00

32

Procurement List of Instrument & Equipment under JICA Fund

Department	Name of Instrument	Unit Price	Quantity	Estimated Price (in Lao Taka by CMBO)	Estimated Unit Price (in Lao Taka by CMBO)
	Suction Machine Electric	45,000.00	4	1.40	110,000.00
	Gas Cylinder Oxygen	30,000.00	4	0.80	30,000.00
	Gas Cylinder Nitrous Oxide	30,000.00	4	0.80	30,000.00
	Flow meter with sensors	12,000.00	4	0.80	30,000.00
	Anesthesia Machine	1,400,000.00	4	65.00	1,500,000.00
	Anesthesia machine with Ventilator	1,500,000.00	4	65.00	1,500,000.00
	Respiration Unit (Aneui)	20,000.00	4	0.32	8,000.00
	Autoclave steam 230 liter vertical	184,000.00	2	4.00	200,000.00
	Laryngoscope with all size blades	20,700.00	4	1.20	30,000.00
	Pulse Oximeter	30,700.00	4	0.00	100,000.00
	Trolley patient	27,000.00	3	0.60	30,000.00
	Trolley instrument	25,000.00	5	1.00	20,000.00
	Trolley Medicine	3,000.00	5	1.00	20,000.00
	Trolley for Gas Cylinder	3,000.00	4	0.08	2,000.00
	Real word	30,000.00	4	0.40	10,000.00
	Height & weight measuring scale	3,000.00	4	0.32	6,000.00
	View Box for X-ray Film	4,500.00	10	1.00	10,000.00
	Autoclave Steam 2300 liter programmable	1,404,000.00	2	60.00	1,000,000.00
ENT	Laryngoscope Fiber optic Video	120,000.00	1	24.00	2,400,000.00
	Endoscopy light for ENT	50,000.00	1	1.00	100,000.00
	Head light with mirror	8,000.00	4	0.60	15,000.00
	Audiometer Clinical	100,000.00	2	18.00	900,000.00
	Otaryngoscope	110,000.00	2	24.00	1,700,000.00
	Audiometer impedance	600,000.00	2	18.00	900,000.00
Total				266.42	236,111,000.00
Shalikhia General Hospital					
	OT Table Hydraulic	80,000.00	1	1.00	100,000.00
	Auto Clave steam 100 liter horizontal type	234,000.00	1	10.00	1,000,000.00
	OT Light Single Arm Model	152,000.00	1	3.00	300,000.00
	Electro Surgical Unit	344,400.00	1	3.00	200,000.00
	Suction Machine Electric	45,000.00	1	1.10	130,000.00
	Anesthesia Machine	1,400,000.00	1	25.00	1,500,000.00
	Respiration Unit(Aneui)	20,000.00	1	0.08	8,000.00
	Autoclave steam 2330 liter Programmable	1,404,000.00	1	20.00	1,000,000.00
	Laryngoscope with all size blades	20,700.00	1	0.30	30,000.00
	Trolley patient	27,000.00	2	0.50	30,000.00
	Trolley instrument	25,000.00	2	0.40	20,000.00
	Trolley Medicine	3,000.00	2	0.40	20,000.00
	View Box for X-ray Film	4,500.00	2	0.30	10,000.00
Total				65.08	1,428,000.00
Vangthong District Hospital					
Alternative Medicine	Refrigerator Blood Bank	687,527.00	1	30.00	1,000,000.00
	Freezer Plasma Storage	1,220,100.00	1	10.00	1,000,000.00
	Centrifuge Refrigerated for blood	711,022.00	1	6.00	600,000.00
	Microscope Dissector	154,000.00	1	2.00	200,000.00
	Blood Warmer	414,379.00	1	5.00	500,000.00
Cardiology (CPC)	Echocardiogram with Color Doppler	3,174,240.00	1	40.00	4,000,000.00
Clinical Laboratory and Pathology	Analyzer chemistry semi-automatic	212,000.00	1	2.00	300,000.00
	Analyzer Hematology	2,144,000.00	1	20.00	2,000,000.00
Dentistry	Dental Unit	231,000.00	1	5.00	500,000.00
	X-ray panoramic	63,000.00	1	0.80	80,000.00
	Ultrasonic Scale	80,000.00	1	0.30	20,000.00
	Light Cure Machine	27,000.00	1	0.30	30,000.00
Gynec and Obstetrics	Ultrasonography Convex Linear & TVS	3,000,000.00	1	40.00	4,000,000.00
	Fetal Oxygen	12,000.00	1	0.15	15,000.00

Procurement List of Instrument & Equipment under JICA Fund

Department	Name of Instrument	Unit Price	Quantity	Estimated Price (in Lac Take by CMSP)	Estimated Unit Price (in Lac Take by CMSP)
	Labor Table	85,000.00	5	3.95	130,000.00
	Examination Table	70,000.00	12	2.40	210,000.00
	OT Light Single Arm Mobile Battery Back-Up	102,531.00	1	3.00	100,000.00
	Suction machine Electric	45,000.00	5	5.50	110,000.00
	Trolley Patient	27,460.00	10	9.00	30,000.00
	Radiant Warmer	305,000.00	1	4.50	450,000.00
	X-Ray 536 ms analog	6,353,000.00	1	50.00	5,000,000.00
Radiology and imaging	Ultrasonnd 4D	6,000,000.00	1	60.00	6,000,000.00
Surgery (OPD)	OT Light LED Ceiling double	425,000.00	3	15.00	100,000.00
	OT Table Hydraulic	88,500.00	4	4.50	100,000.00
	Auto Clave steam 253 liter programmable	104,500.00	1	15.00	1,500,000.00
	Patient Bed	22,000.00	200	50.00	30,000.00
Total				417.45	33,295,000.00
Burguna 250 bedded Hospital					
Alternative Medicine	Refrigerator Blood Bank	547,437.00	1	10.00	1,000,000.00
	Centrifuge Refrigerated for blood	119,000.00	1	6.00	600,000.00
	Microscope Binocular	104,000.00	1	4.00	200,000.00
Clinical Laboratory and Pathology	Analyzer chemistry semi automatic	210,000.00	1	2.00	200,000.00
Dentistry	Dental Unit	201,000.00	1	5.00	500,000.00
	AC centrifuge	85,000.00	1	0.80	80,000.00
	UV light Scale	86,000.00	1	0.20	20,000.00
	Microscopic machine	30,000.00	1	0.10	10,000.00
	Unit purification	27,000.00	1	0.10	10,000.00
Syringe and Occlusal	Labor Table	85,000.00	4	2.80	130,000.00
	Examination Table	70,000.00	23	4.40	20,000.00
	OT Light Single Arm Mobile Battery Back-Up	102,531.00	1	3.00	300,000.00
	Suction machine Electric	45,000.00	10	11.50	110,000.00
	Trolley Patient	27,460.00	15	4.50	30,000.00
	Radiant Warmer	305,000.00	1	0.30	450,000.00
	X-Ray 536 ms analog	6,353,000.00	1	30.00	5,000,000.00
Radiology and imaging	CB imager	7,000,000.00	1	30.00	7,000,000.00
	Ultrasonnd 4D	6,000,000.00	1	50.00	6,000,000.00
	Ultrasonnd Crani Curves Linear BTomography	2,000,000.00	1	40.00	4,000,000.00
	OT Light LED Ceiling double	425,000.00	1	5.00	500,000.00
Surgery (OPD)	OT Table Hydraulic	88,500.00	4	4.00	500,000.00
	Auto Clave steam 253 liter programmable	104,500.00	2	80.00	1,500,000.00
	Patient Bed	22,000.00	300	50.00	10,000.00
Total				417.05	27,885,000.00
Bagerhat District Hospital					
Alternative Medicine	Refrigerator Blood Bank	547,437.00	1	10.00	1,000,000.00
	Freezer Plasma Storage	1,200,000.00	1	10.00	1,000,000.00
	Centrifuge Refrigerated for blood	119,000.00	1	6.00	600,000.00
	Microscope Binocular	104,000.00	1	2.00	200,000.00
	Blood Warmer	418,379.00	1	5.00	500,000.00
	Tube Sizer	3,500.00	1	3.50	350,000.00
	Bank Plasma Freezing	30,000.00	1	5.50	100,000.00
Cardiology (OPD)	Echocardiogram with Color Doppler	2,174,240.00	1	40.00	4,000,000.00
Clinical Laboratory and Pathology	Analyzer chemistry semi automatic	210,000.00	1	1.00	200,000.00
	Analyzer Hematology	2,444,000.00	1	70.00	7,000,000.00
Dentistry	Dental Unit	201,000.00	1	5.00	500,000.00
	AC centrifuge	85,000.00	1	0.80	80,000.00
	Microscopic Scale	86,000.00	1	0.20	20,000.00
	Microscopic machine	30,000.00	1	0.10	10,000.00

Dr. Md. M. M. Hossain
 Director, JICA Fund
 The Government of Bangladesh
 Ministry of Health and Family Welfare
 Dhaka, Bangladesh

Procurement List of Instrument & Equipment under JICA Fund

Department	Name of Instrument	Unit Price	Quantity	Estimated Price (in Lac Taka by CMED)	Estimated Unit Price (in Lac Taka by CMED)
Gynecology and Labour	Light cone machine	27,000.00	1	27.00	27,000.00
	Ultrasonnd convex linear & TVS	1,000,000.00	1	40.00	4,000,000.00
	Fetal Doppler	12,300.00	1	5.15	12,300.00
	Labor Table	90,000.00	3	2.60	270,000.00
	Examination Table	70,000.00	2	2.80	140,000.00
	OT Light Single Arm Mobile Battery Back-Up	152,000.00	1	3.00	152,000.00
	Suction machine Electric	46,000.00	2	2.30	92,000.00
	Trolley Patient	27,900.00	1	5.50	27,900.00
	Radiant Warmer	202,000.00	1	4.50	202,000.00
	Ultrasonnd 4D	1,000,000.00	1	60.00	6,000,000.00
Surgery (OPD)	Ultrasonnd Convex Linear A Transducer	1,000,000.00	1	40.00	4,000,000.00
	OT Light LED Ceiling double	450,000.00	1	5.00	450,000.00
	OT Table Hydraulic	80,000.00	3	3.00	240,000.00
	Auto Close smart 3rd floor programmable	164,500.00	1	15.00	1,645,000.00
	Patient Bed	30,000.00	276	83.00	23,202,000.00
Total				417.35	33,295,990.00
Grand Total				5,443.70	432,696,908.00

Summary:		
Mandganga DH	1,129.75	(11.0%)
Gazipur DH	2,596.93	(13.0%)
Shankhina CH	65.00	(1.0%)
Munshigonj DH	817.35	(15.1%)
Koppara DH	417.05	(1.0%)
Bagerhat DH	417.35	(1.3%)
Total:	5,443.70	(1.3%)

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 Dr. M. M. Hossain, MD
 Director, Dhaka General Hospital
 Dhaka-1215

List of Vehicle to be Procured for Hospital Services Management OP

Types of Vehicle	Name of the Institution	Assumed Unit cost in Taka	2017 - 2018		2018 - 2019		2019 - 2020		Total Quantity	Estimate of Cost (Lakhs BDT)
			Quantity	Total price	Quantity	Total price	Quantity	Total price		
Ambulance (General)	For District Hospitals	2,400,000.00	10	240.00	14	336.00	12	288.00	36	864.00
	For Medical College Hospitals	2,400,000.00	8	192.00	8	192.00	10	240.00	26	624.00
	For Specialist Hospitals	2,400,000.00	2	48.00	2	48.00	3	72.00	7	168.00
Ambulance with Advance Cardiac Life support equipment	BMDH, ICSCD, Abu Nazer	18,000,000.00	3	540.00	0	-	-	-	3	540.00
	Ctg. Raj, Mymar, Sylhet, Rang, Sonatal MCH	70,000,000.00	2	140.00	2	140.00	2	140.00	6	420.00
Minibus, 14 seater (VVT Engine with Dual A/C)	Management Development	2,500,000.00	-	-	1	25.00	-	-	1	25.00
	Private health care facilities	2,500,000.00	1	25.00	0	-	-	-	1	25.00
Pickup Van - Double Cabin with A/C (Carry Boy)	Quality Care	2,400,000.00	1	24.00	0	-	-	-	1	24.00
	NHVM	2,400,000.00	1	24.00	0	-	-	-	1	24.00
	Protect safety	2,400,000.00	-	-	0	-	-	-	1	24.00
	Club foot, club peeler & reconstructive surgery	2,400,000.00	1	24.00	0	-	-	-	1	24.00
	Monitoring	2,400,000.00	1	24.00	0	-	-	-	1	24.00
Motor Cycle, 100 CC, Self starter, Hydraulic Brake	For LD	60,000.00	3	180.00	0	-	-	-	3	180.00
Mobile Blood collection van	SSTF	6,000,000.00	1	60.00	0	-	-	-	1	60.00
Covered Van (1.5-Ton Capacity)	For NHVM	4,000,000.00	0	-	4	160.00	2	80.00	6	240.00
Total:				1,591.00		1,145.00		1,064.00	57	1,300.00

* Price of the proposed vehicle referred here based on OMG's assumption, valid up to 2017-2018, 2018-2019 and 2019-2020 FY are shown.

Dr. Md. Anwarul Haque P.O.
General Secretary & Chief Executive Officer
Ministry of Health and Family Welfare
Government of Bangladesh
Dhaka-1000

List of Training and Estimated Cost (Appendix-VII)

Name of Training	Total Financial Year		Financial Year 2016-17		Financial Year 2017-18		Financial Year 2018-19		Financial Year 2019-20		Financial Year 2020-21	
	Physical (Batch)	Financial	Physical (Batch)	Financial	Physical (Batch)	Financial	Physical (Batch)	Financial	Physical (Batch)	Financial	Physical (Batch)	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13
a) Local												
Short Course												
Hospital Emergency Services	39	125.00	0	-	11	35.00	11	35.00	11	35.00	6	20.00
Quality of Care	72	220.00	0	-	29	90.00	29	90.00	29	90.00	24	70.00
Safe Blood Transfusion	60	210.00	0	-	13	40.00	12	50.00	10	60.00	20	60.00
Medical waste Management	60	310.00	0	-	14	40.00	14	50.00	10	60.00	20	60.00
Structural Referral System	60	185.00	0	-	13	35.00	13	40.00	10	50.00	20	60.00
Management Development Program	60	185.00	0	-	11	35.00	13	40.00	10	50.00	20	60.00
Patient Safety	39	125.00	0	-	11	35.00	11	35.00	11	35.00	6	20.00
Strengthening Post-Mortem Care	39	125.00	0	-	11	35.00	11	35.00	11	35.00	6	20.00
Strengthening Clinical Services Delivery	33	105.00	0	-	11	35.00	15	50.00	10	50.00	30	80.00
Strengthening Geriatric Care	39	125.00	0	-	11	35.00	11	35.00	11	35.00	6	20.00
CCG & Gender Issue	39	125.00	0	-	11	35.00	11	35.00	11	35.00	6	20.00
Regulatory Framework and Accreditation	39	125.00	0	-	11	35.00	11	35.00	11	35.00	6	20.00
Clinical Protocol, SOP, Clinical audit	33	125.00	0	-	11	35.00	11	35.00	11	35.00	6	20.00
Safe Blood Bank	39	125.00	0	-	11	35.00	11	35.00	11	35.00	6	20.00
Medium Course	39	125.00	0	-	11	35.00	11	35.00	11	35.00	6	20.00
Long Course	39	125.00	0	-	11	35.00	11	35.00	11	35.00	6	20.00
Subtotal (a)	779	2,425.00	0	-	149	585.00	204	640.00	218	680.00	146	520.00
b) Foreign												
Short Course												
Hospital Emergency Services	1	30.00			1	30.00						
Quality of Care	1	40.00					1	40.00				
Safe Blood Transfusion	2	70.00			1	40.00			1	30.00	0	-
Medical waste Management	2	60.00			1	30.00			1	30.00	0	-
Structural Referral System	1	50.00					1	35.00	1	40.00	0	-
Management Development Program	1	90.00					1	40.00	1	40.00	0	-
Medium Course	0											
Long Course	0											
Sub Total (b)	10	400.00	0	-	3	117.00	3	120.00	4	155.00	0	0
Grand Total (a+b)	789	2,825.00	0	-	152	702.00	207	760.00	222	835.00	146	520.00

Proposed Foreign Training plan under Line Director HSM during 4th HNP, 2017 to 2021

Short Term Training							
Name of the activity	Year	No. of Batch	Duration (including air travel)	No. of participants	Expected Country	Total cost (Lac BDT)	Justification
Strengthening of Hospital Emergency services	2019-20	1-Officer	05 days	8	Thailand	38.00	The course will updates with emergency management protocol, SOPs, patient sorting based on clinical diagnosis and modern technologies on patient management at emergency unit, thus to prevent patient management and to reduce the morbidity and mortality
	Total					38.00	
Quality of Care	2017-18	1-Officer & Staff	05 days	6	Sri Lanka	35.00	Service providers will be introduced to improve the quality of the hospital services through Six-sigma-TQM and other implemented technologies at HCFs
	2018-19	1-Officer & Staff	05 days	6	Japan	48.00	
	Total					83.00	
Safe blood Transfusion	2017-18	1-Officer	08 days	8	China	41.00	The service providers will be oriented regarding transmission of virus blood, blood product and handling methods and also about modern technique
	2019-20	1-Officer	05 days	6	Sri Lanka	30.00	
	Total					71.00	
Introduction of Medical Waste Management at Public and Private HCFs	2017-18	1-Officer & Nurse	08 days	6	Thailand	30.00	Service providers will be introduced to update and adopt modern & updated practical knowledge on MWM implementation, occupational safety methods, MWM related law & LCP in MWM
	2019-20	1-Officer & Nurse	05 days	6	Nepal	28.00	
	Total					58.00	
Structured Referral System	2018-19	1-Officer	08 days	8	Sri Lanka	35.00	Orient service providers about working of modern hospital referral system, for optimum utilization of resources and beds at different tier of HCFs
	2019-20	1-Officer	08 days	6	Malaysia	35.00	
	Total					70.00	
Management Development Program	2017-18	1-Officer	05 days	6	Philippines	45.00	Leadership & management capacity are strengthened regarding hospital management
	2018-19	1-Officer	05 days	6	Malaysia	35.00	
	Total					80.00	

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 Dr. [Name]
 Director General of Health Services
 Ministry of Health, Government of Bangladesh
 Dhaka-1000

Annexure-VIII

Modalities of Procurement (Goods) Plan Preparation and utilization:

Acquisition of Assets (4500- 8000) for demand from Secondary & Tertiary level hospitals specially the Upgraded / newly constructed Secondary & Tertiary level hospitals will be born under this OP.

Line Director Hospital Services Management prepares the assets list (which is reflected in this PEF) based on demand, institution visit, meeting discussion, need and DPP, Table of Organization and Equipment 250 and 500-Bed Hospitals in Bangladesh. This list was finalized, reviewing by PPC at Azampur, Dhaka and after getting approval by the competent authority / National Steering Committee.

List of the assets with estimated cost escalation is shown in Annexure in this OP. The unit prices reflected against individual item is the estimated (may be over price or under price) price not the actual price, as the price of the individual item varies year to year depending upon Dollar/Euro price variation, availability of item, money fluctuation, price escalation, warranty period, accessories, variation in specification etc. In the item list and procurement plan there are some items against which no price is reflected, as because we don't get the unit price from CMSD and internet. The actual price of individual item will be determined by the Price determination committee and or Bidding / Tender process following PPP, JICA, UNICEF, World Bank guide lines. Assets will be procured centrally through CMSD and or UNICEF (only SCAN/ assets).

Director (CMSD) will procure the item depending upon the demand of the LD-HSM after getting approval from MOHFW / World Bank. CMSD will prepare the specification of items with designated specification committee. Before packaging, CMSD will give maximum emphasis upon instrument/equipment related facility development, availability of trained manpower, power supply & related facilities etc. For getting good items special emphasis should be mentioned in the bidding documents, post delivery repair, after sale service, pre-shipment inspection, repair & maintenance facilities, installation modalities and user comments etc. Released budget will be released to the Director, CMSD as per their demand on the basis of approved bidding documents.

There might be some emergency/ Accident/ incidental procurement of assets, repair & maintenance of assets, the list of which are not reflected in this OP, could be also procured under this OP with due approval of the MOHFW / DG of DCHS after getting requisition from the user centre or instruction from higher authority.


Dr. Khandaker Nur Hossain PhD
Deputy Secretary & Principal
for Health System Development
Ministry of Health and Family Welfare
Government of Bangladesh
Dhaka, 1212.


Dr. Khandaker Nur Hossain
Deputy Secretary & Principal
for Health System Development
Ministry of Health and Family Welfare
Government of Bangladesh
Dhaka, 1212.

DETAILED Annual Phasing of Costing as per Institution

Annexure-DX

Component & Activity	Scheme ID/ Sub-Code	Economic Sub-code with Item Description	Financial Year - 1 (2016-17) (January-June)					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)				
			GOB (RE)	Project A/c			Total Cost*	GOB (RE)	Project A/c			Total Cost*	GOB (RE)	Project A/c			Total Cost*
				BPA		EPA			BPA		EPA			BPA		EPA	
				Through GOB	Special Account*				Through LO	Special Account*				Through LO	Special Account*		
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1. Continuation of Public Sector Hospital Services:																	
1.1. National Institute of Cardiovascular Diseases (NICVD)																	
1.1.1.	4020	Salaries, Scale and Grapes	6.00	-	-	-	230	600	-	-	-	8.00	8.00	-	-	-	8.00
1.2.	4022	Other Doctors	-	-	-	-	-	-	40.00	-	-	40.00	-	30.00	-	-	70.00
1.4.	4040	Medical and Surgical Supplies	10.00	30.00	-	-	60.00	100.00	50.00	-	-	150.00	100.00	30.00	-	-	200.00
1.6.	4072	Cleaning and Washing	30.00	-	-	-	30.00	72.00	-	-	-	72.00	72.00	-	-	-	72.00
1.7.	4081	Security Guard	10.00	-	-	-	10.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
1.11.	4090	Computer Consumable	0.00	-	-	-	0.00	0.00	-	-	-	0.00	0.00	-	-	-	0.00
1.8.	4098	Special Transportation - Laundry	6.00	-	-	-	6.00	6.00	-	-	-	6.00	6.00	-	-	-	6.00
		4020 Total	72.00	30.00	-	-	226.00	216.00	120.00	-	-	205.00	205.00	100.00	-	-	305.00
1.12.	4091	Others	1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	1.00	-	-	4.00
		4020 Total	1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	1.00	-	-	4.00
		Total:	73.00	31.00	-	-	228.00	218.00	122.00	-	-	209.00	207.00	101.00	-	-	309.00
1.2. National Institute of Kidney Diseases and Urology (NIDDU)																	
1.1.1.	4020	Salaries, Scale and Grapes	5.00	-	-	-	1.00	8.00	-	-	-	8.00	8.00	-	-	-	8.00
1.2.	4022	Other Doctors	-	-	-	-	-	-	40.00	-	-	40.00	-	30.00	-	-	70.00
1.4.	4040	Medical and Surgical Supplies	25.00	-	-	-	55.00	70.00	100.00	-	-	150.00	100.00	30.00	-	-	200.00
1.6.	4072	Dial	25.00	-	-	-	25.00	40.00	-	-	-	40.00	40.00	-	-	-	40.00
1.8.	4072	Cleaning and Washing	22.00	-	-	-	22.00	40.00	-	-	-	40.00	40.00	-	-	-	40.00
1.7.	4081	Security Guard	10.00	-	-	-	10.00	40.00	-	-	-	10.00	10.00	-	-	-	10.00
1.11.	4090	Computer Consumable	5.00	-	-	-	5.00	0.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8.	4098	Special Transportation - Laundry	5.00	-	-	-	5.00	0.00	-	-	-	5.00	5.00	-	-	-	5.00
		4020 Total	72.00	-	-	-	123.00	168.00	140.00	-	-	209.00	205.00	100.00	-	-	305.00
1.12.	4091	Others	1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	1.00	-	-	4.00
		4020 Total	1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	1.00	-	-	4.00
		Total:	73.00	1.00	-	-	125.00	170.00	142.00	-	-	213.00	211.00	101.00	-	-	309.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-02

Component & Activity #	Scheme no. Sub-Code	Schematic Out-comes wise Item Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)				
			GOB (₹L)	Project Aid			Total Cost	GOB (₹L)	Project Aid			Total Cost	GOB (₹L)	Project Aid			Total Cost
				RPA		Through LO			RPA		Through LO			RPA		Through LO	
				Through GOB	Special Account				Through GOB	Special Account				Through GOB	Special Account		
	2	LBO	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
	1. Continuation of Public Sector - 1																
	1.1. National Institute of Cardiology																
1.11	4020	Stationery, Books and Stamps	8.00	-	-	-	8.00	8.00	-	-	-	8.00	8.00	-	-	-	8.00
1.12	4022	Other Stationery	-	30.00	-	-	30.00	-	40.00	-	-	40.00	-	30.00	-	-	30.00
1.13	4029	Medical and Surgical Supplies	150.00	10.00	-	-	160.00	150.00	10.00	-	-	160.00	150.00	10.00	-	-	160.00
1.14	4075	Cleaning and Washing	72.00	-	-	-	72.00	72.00	-	-	-	72.00	72.00	-	-	-	72.00
1.15	4080	Security Service	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
1.16	4088	Computer consumables	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.17	4089	Special Expenses - Laundry	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
	4090 Total		270.00	110.00	-	-	380.00	270.00	110.00	-	-	380.00	270.00	110.00	-	-	380.00
1.18	4091	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	4090 Total		2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	272.00	112.00	-	-	384.00	272.00	112.00	-	-	384.00	272.00	112.00	-	-	384.00
	1.2. National Institute of Kidney Dis																
1.11	4020	Stationery, Books and Stamps	8.00	-	-	-	8.00	8.00	-	-	-	8.00	8.00	-	-	-	8.00
1.12	4022	Other Stationery	-	30.00	-	-	30.00	-	40.00	-	-	40.00	-	30.00	-	-	30.00
1.13	4029	Medical and Surgical Supplies	180.00	30.00	-	-	210.00	180.00	30.00	-	-	210.00	180.00	30.00	-	-	210.00
1.14	4075	Clean	45.00	-	-	-	45.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.15	4075	Cleaning and Washing	45.00	-	-	-	45.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.16	4080	Security Service	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
1.17	4088	Computer consumables	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.18	4089	Special Expenses - Laundry	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
	4090 Total		274.00	110.00	-	-	384.00	274.00	110.00	-	-	384.00	274.00	110.00	-	-	384.00
1.19	4091	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	4090 Total		2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	276.00	112.00	-	-	388.00	276.00	112.00	-	-	388.00	276.00	112.00	-	-	388.00

(Signature)
 Director, National Institute of Cardiology
 National Institute of Cardiology
 New Delhi, India

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component A Activity #	Scheme / MC Sub-Code	Expenditure Sub-code when New Description	Financial Year - 1 (2019-20) January-June					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)				
			GOB (F)	Project Aid		Total Cost	GOB (F)	Project Aid		Total Cost	GOB (F)	Project Aid		Total Cost			
				SFA	UFA			SFA	UFA			SFA	UFA				
				Through GOB	Special Account			Through LO	Through GOB			Special Account	Through LO		Through GOB	Special Account	Through LO
	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
1.3. National Institute of Mental Health (NIMH)-Thane part																	
1.11	4020	Dietary, Drugs and Surgery	-	-	-	-	4.00	-	-	-	4.00	4.00	-	-	-	4.00	
1.12	4022	Other Medicine	-	-	-	-	-	10.00	-	-	10.00	-	10.00	-	-	10.00	
1.4	4024	Medical and Surgical Supplies	12.00	-	-	12.00	12.00	5.00	-	-	17.00	17.00	25.00	-	-	25.00	
1.13	4026	Computer consumable	-	-	-	-	3.00	-	-	-	3.00	3.00	-	-	-	3.00	
4020 Total			12.00	-	-	12.00	19.00	5.00	-	-	24.00	27.00	25.00	-	-	52.00	
Total			12.00	-	-	12.00	22.00	15.00	-	-	37.00	37.00	25.00	-	-	62.00	
1.4. National Institute of Mental Health (NIMH)-Palna part																	
1.11	4020	Dietary, Drugs and Surgery	2.00	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	2.00	
1.12	4022	Other Medicine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.4	4024	Medical and Surgical Supplies	15.00	-	-	15.00	15.00	5.00	-	-	20.00	20.00	25.00	-	-	25.00	
1.5	4027	Cost	57.57	-	-	57.57	57.57	-	-	-	57.57	57.57	-	-	-	57.57	
1.6	4075	Cleaning and Washing	18.00	-	-	18.00	18.00	-	-	-	18.00	18.00	-	-	-	18.00	
1.7	4081	Security Service	33.00	-	-	33.00	33.00	-	-	-	33.00	33.00	-	-	-	33.00	
1.11	4084	Computer consumable	3.00	-	-	3.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00	
1.8	4092	Special Disinfection Laundry	12.00	-	-	12.00	12.00	-	-	-	12.00	12.00	-	-	-	12.00	
4020 Total			135.57	-	-	135.57	135.57	5.00	-	-	140.57	140.57	50.00	-	-	190.57	
1.12	4091	Other	1.00	1.00	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	
4020 Total			1.00	1.00	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	
Total			136.57	1.00	-	137.57	137.57	7.00	-	-	144.57	142.57	52.00	-	-	194.57	
1.5. National Institute of Ophthalmology (NIO)																	
1.11	4020	Dietary, Drugs and Surgery	-	-	-	-	2.00	-	-	-	2.00	2.00	-	-	-	2.00	
1.12	4022	Other Medicine	-	-	-	-	-	20.00	-	-	20.00	-	20.00	-	-	20.00	
1.4	4024	Medical and Surgical Supplies	-	50.00	-	50.00	50.00	20.00	-	-	70.00	70.00	50.00	-	-	120.00	
1.6	4075	Cleaning and Washing	-	-	-	-	18.00	-	-	-	18.00	18.00	-	-	-	18.00	
1.7	4081	Security Service	-	-	-	-	8.00	-	-	-	8.00	8.00	-	-	-	8.00	
1.13	4084	Computer consumable	-	-	-	-	3.00	-	-	-	3.00	3.00	-	-	-	3.00	

DETAILED Annual Phasing of Costing as per Institution

Annexure-3

Component & Activity #	Expense or Sub-Code	Expense or Sub-code with Item Description	Financial Year - 2024-25					Financial Year - 2025-26					Financial Year - 2026-27				
			GGR (₹)	Project A/c		Total Cost	GGR (₹)	Project A/c		Total Cost	GGR (₹)	Project A/c		Total Cost			
				BPA				BPA				BPA					
				Through GGR	Special Account			Through GGR	Special Account			Through GGR	Special Account				
	2	3.00	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
1.1	488	Special Expenditure - Laundry	4.00	-	-	-	0.00	4.00	-	-	-	4.00	4.00	-	-	-	8.00
	4888 Total		16.00	90.00	-	-	275.93	194.00	80.00	-	-	275.93	194.00	90.00	-	-	275.00
1.12	489	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	4898 Total		2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	182.90	42.00	-	-	279.93	197.00	82.00	-	-	279.93	196.00	92.00	-	-	279.00
	1.6. National Institute of Cancer R.																
1.11	482	Stationery, Shirts and Shirts	7.00	-	-	-	7.00	7.00	-	-	-	7.00	5.00	-	-	-	5.00
1.2	482	Other Medicine	26.00	43.00	-	-	69.00	-	20.00	-	-	20.00	-	20.00	-	-	20.00
1.4	488	Medical and Surgical Supplies	158.00	33.00	-	-	201.00	135.00	50.00	-	-	185.00	103.00	82.00	-	-	200.00
1.2	487	Doc	158.75	-	-	-	158.75	158.75	-	-	-	158.75	158.75	-	-	-	158.75
1.6	487	Cleaning and Washing	41.00	-	-	-	41.00	41.00	-	-	-	41.00	41.00	-	-	-	41.00
1.2	489	Security Service	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
1.11	488	Computer consumable	2.00	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	2.00
1.6	488	Special Expenditure - Laundry	15.00	-	-	-	15.00	15.00	-	-	-	15.00	15.00	-	-	-	15.00
	4888 Total		408.75	90.00	-	-	493.75	362.75	70.00	-	-	433.75	363.75	70.00	-	-	493.75
1.12	489	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	4898 Total		2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	408.75	92.00	-	-	497.75	364.75	72.00	-	-	437.75	365.75	72.00	-	-	497.75
	1.7. Shree Sri Hanuman Specialized																
1.11	482	Stationery, Shirts and Shirts	7.00	-	-	-	7.00	7.00	-	-	-	7.00	5.00	-	-	-	5.00
1.2	482	Other Medicine	41.00	-	-	-	41.00	-	4.00	-	-	4.00	-	4.00	-	-	4.00
1.4	488	Medical and Surgical Supplies	158.00	42.00	-	-	200.00	190.00	50.00	-	-	240.00	190.00	50.00	-	-	290.00
1.6	487	Cleaning and Washing	27.25	-	-	-	27.25	27.25	-	-	-	27.25	27.25	-	-	-	27.25
1.2	489	Security Service	15.00	-	-	-	15.00	15.00	-	-	-	15.00	15.00	-	-	-	15.00
1.11	488	Computer consumable	2.00	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	2.00
1.6	488	Special Expenditure - Laundry	15.00	-	-	-	15.00	15.00	-	-	-	15.00	15.00	-	-	-	15.00
	4888 Total		341.25	42.00	-	-	378.25	382.25	64.00	-	-	446.25	402.00	54.00	-	-	496.25
		Total:	341.25	44.00	-	-	378.25	384.25	64.00	-	-	446.25	404.00	54.00	-	-	496.25

DETAILED Annual Phasing of Costing as per Institution

Annexure-D

Contract & Activity #	State NIC Sub- Code	Economic Sub-code wise Item Description	Financial Year - 1 (2015-17) (January-June)					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)				
			GDR (₹)	Project Aid			Total Cost*	GDR (₹)	Project Aid			Total Cost*	GDR (₹)	Project Aid			Total Cost*
				RPA		DPA			RPA		DPA			RPA		DPA	
				Through GDR	Special Account**				Through GDR	Special Account**				Through GDR	Special Account**		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		1.1. National Asthma Center, Mohanbali, Odisha															
1.1.	4001	Pay of Officer	21.88	-	-	-	21.88	62.88	-	-	-	62.88	62.88	-	-	-	62.88
		4001 Total	21.88	-	-	-	21.88	62.88	-	-	-	62.88	62.88	-	-	-	62.88
1.1.	4001	Pay of staff	12.10	-	-	-	12.10	64.22	-	-	-	64.22	64.22	-	-	-	64.22
		4001 Total	12.10	-	-	-	12.10	64.22	-	-	-	64.22	64.22	-	-	-	64.22
1.1.	4700	House rent	24.54	-	-	-	24.54	74.30	-	-	-	74.30	74.30	-	-	-	74.30
1.1.	4713	Food allowance	8.82	-	-	-	8.82	26.85	-	-	-	26.85	26.85	-	-	-	26.85
1.1.	4717	Medical allowance	1.42	-	-	-	1.42	11.88	-	-	-	11.88	11.88	-	-	-	11.88
1.1.	4720	Trip allowance	0.25	-	-	-	0.25	1.11	-	-	-	1.11	1.11	-	-	-	1.11
1.1.	4750	Conveyance allowance	0.35	-	-	-	0.35	1.66	-	-	-	1.66	1.66	-	-	-	1.66
1.1.	4773	Education Allowance	1.36	-	-	-	1.36	7.92	-	-	-	7.92	7.92	-	-	-	7.92
1.1.	4790	Other Allowance	0.50	-	-	-	0.50	-	-	-	-	-	-	-	-	-	-
		4700 Total	40.14	-	-	-	40.14	126.73	-	-	-	126.73	126.73	-	-	-	126.73
1.11.	4800	Stationery, Tools and Stamps	5.00	-	-	-	5.00	7.00	-	-	-	7.00	7.00	-	-	-	7.00
1.2.	4800	Other Materials	-	-	-	-	-	-	30.00	-	-	30.00	-	30.00	-	-	30.00
1.4.	4880	Medical and Surgical Supplies	30.00	25.00	-	-	30.00	100.00	100.00	-	-	100.00	100.00	90.00	-	-	190.00
1.2.	4920	Diet	25.13	-	-	-	25.13	45.25	-	-	-	45.25	45.25	-	-	-	45.25
1.6.	4970	Cleaning and Washing	10.00	-	-	-	10.00	18.00	-	-	-	18.00	18.00	-	-	-	18.00
1.7.	4981	Security Service	15.00	-	-	-	15.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
1.11.	4988	Contractor accountable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8.	4990	Special Expenditure- Laundry	4.00	-	-	-	4.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
		4900 Total	72.13	25.00	-	-	132.13	214.25	30.00	-	-	244.25	244.25	30.00	-	-	284.25
1.13.	4991	Others	1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	0.00	-	-	4.00
		4900 Total	1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	0.00	-	-	4.00
		Total:	192.35	26.00	-	-	198.35	484.08	62.00	-	-	546.08	482.08	30.00	-	-	546.08

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1998, 1999, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2044, 2045, 2046, 2047, 2048, 2049, 2050, 2051, 2052, 2053, 2054, 2055, 2056, 2057, 2058, 2059, 2060, 2061, 2062, 2063, 2064, 2065, 2066, 2067, 2068, 2069, 2070, 2071, 2072, 2073, 2074, 2075, 2076, 2077, 2078, 2079, 2080, 2081, 2082, 2083, 2084, 2085, 2086, 2087, 2088, 2089, 2090, 2091, 2092, 2093, 2094, 2095, 2096, 2097, 2098, 2099, 2100, 2101, 2102, 2103, 2104, 2105, 2106, 2107, 2108, 2109, 2110, 2111, 2112, 2113, 2114, 2115, 2116, 2117, 2118, 2119, 2120, 2121, 2122, 2123, 2124, 2125, 2126, 2127, 2128, 2129, 2130, 2131, 2132, 2133, 2134, 2135, 2136, 2137, 2138, 2139, 2140, 2141, 2142, 2143, 2144, 2145, 2146, 2147, 2148, 2149, 2150, 2151, 2152, 2153, 2154, 2155, 2156, 2157, 2158, 2159, 2160, 2161, 2162, 2163, 2164, 2165, 2166, 2167, 2168, 2169, 2170, 2171, 2172, 2173, 2174, 2175, 2176, 2177, 2178, 2179, 2180, 2181, 2182, 2183, 2184, 2185, 2186, 2187, 2188, 2189, 2190, 2191, 2192, 2193, 2194, 2195, 2196, 2197, 2198, 2199, 2200, 2201, 2202, 2203, 2204, 2205, 2206, 2207, 2208, 2209, 2210, 2211, 2212, 2213, 2214, 2215, 2216, 2217, 2218, 2219, 2220, 2221, 2222, 2223, 2224, 2225, 2226, 2227, 2228, 2229, 2230, 2231, 2232, 2233, 2234, 2235, 2236, 2237, 2238, 2239, 2240, 2241, 2242, 2243, 2244, 2245, 2246, 2247, 2248, 2249, 2250, 2251, 2252, 2253, 2254, 2255, 2256, 2257, 2258, 2259, 2260, 2261, 2262, 2263, 2264, 2265, 2266, 2267, 2268, 2269, 2270, 2271, 2272, 2273, 2274, 2275, 2276, 2277, 2278, 2279, 2280, 2281, 2282, 2283, 2284, 2285, 2286, 2287, 2288, 2289, 2290, 2291, 2292, 2293, 2294, 2295, 2296, 2297, 2298, 2299, 2300, 2301, 2302, 2303, 2304, 2305, 2306, 2307, 2308, 2309, 2310, 2311, 2312, 2313, 2314, 2315, 2316, 2317, 2318, 2319, 2320, 2321, 2322, 2323, 2324, 2325, 2326, 2327, 2328, 2329, 2330, 2331, 2332, 2333, 2334, 2335, 2336, 2337, 2338, 2339, 2340, 2341, 2342, 2343, 2344, 2345, 2346, 2347, 2348, 2349, 2350, 2351, 2352, 2353, 2354, 2355, 2356, 2357, 2358, 2359, 2360, 2361, 2362, 2363, 2364, 2365, 2366, 2367, 2368, 2369, 2370, 2371, 2372, 2373, 2374, 2375, 2376, 2377, 2378, 2379, 2380, 2381, 2382, 2383, 2384, 2385, 2386, 2387, 2388, 2389, 2390, 2391, 2392, 2393, 2394, 2395, 2396, 2397, 2398, 2399, 2400, 2401, 2402, 2403, 2404, 2405, 2406, 2407, 2408, 2409, 2410, 2411, 2412, 2413, 2414, 2415, 2416, 2417, 2418, 2419, 2420, 2421, 2422, 2423, 2424, 2425, 2426, 2427, 2428, 2429, 2430, 2431, 2432, 2433, 2434, 2435, 2436, 2437, 2438, 2439, 2440, 2441, 2442, 2443, 2444, 2445, 2446, 2447, 2448, 2449, 2450, 2451, 2452, 2453, 2454, 2455, 2456, 2457, 2458, 2459, 2460, 2461, 2462, 2463, 2464, 2465, 2466, 2467, 2468, 2469, 2470, 2471, 2472, 2473, 2474, 2475, 2476, 2477, 2478, 2479, 2480, 2481, 2482, 2483, 2484, 2485, 2486, 2487, 2488, 2489, 2490, 2491, 2492, 2493, 2494, 2495, 2496, 2497, 2498, 2499, 2500, 2501, 2502, 2503, 2504, 2505, 2506, 2507, 2508, 2509, 2510, 2511, 2512, 2513, 2514, 2515, 2516, 2517, 2518, 2519, 2520, 2521, 2522, 2523, 2524, 2525, 2526, 2527, 2528, 2529, 2530, 2531, 2532, 2533, 2534, 2535, 2536, 2537, 2538, 2539, 2540, 2541, 2542, 2543, 2544, 2545, 2546, 2547, 2548, 2549, 2550, 2551, 2552, 2553, 2554, 2555, 2556, 2557, 2558, 2559, 2560, 2561, 2562, 2563, 2564, 2565, 2566, 2567, 2568, 2569, 2570, 2571, 2572, 2573, 2574, 2575, 2576, 2577, 2578, 2579, 2580, 2581, 2582, 2583, 2584, 2585, 2586, 2587, 2588, 2589, 2590, 2591, 2592, 2593, 2594, 2595, 2596, 2597, 2598, 2599, 2600, 2601, 2602, 2603, 2604, 2605, 2606, 2607, 2608, 2609, 2610, 2611, 2612, 2613, 2614, 2615, 2616, 2617, 2618, 2619, 2620, 2621, 2622, 2623, 2624, 2625, 2626, 2627, 2628, 2629, 2630, 2631, 2632, 2633, 2634, 2635, 2636, 2637, 2638, 2639, 2640, 2641, 2642, 2643, 2644, 2645, 2646, 2647, 2648, 2649, 2650, 2651, 2652, 2653, 2654, 2655, 2656, 2657, 2658, 2659, 2660, 2661, 2662, 2663, 2664, 2665, 2666, 2667, 2668, 2669, 2670, 2671, 2672, 2673, 2674, 2675, 2676, 2677, 2678, 2679, 26

100	300	300	
100.00	400.00	400.00	

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DETAILED Annual Phasing of Costing as per Institution

Annexure IX

Component & Activity #	Basic and Sub-Code	Economic Sub-code wise Item Description	Financial Year - 1 (2018-19) (January-June)					Financial Year - 2 (2019-20)					Financial Year - 3 (2020-21)				
			GDR (FC)	Project Aid		Total Cost	GDR (FC)	Project Aid		Total Cost	GDR (FC)	Project Aid		Total Cost			
				BFA	DFA			BFA	DFA			BFA	DFA				
															Through GDR	Special Account*	Through GDR
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.3. Special Services of BIR included Govt Unit, District Medical College Hospital																	
1.1.	4001	Pay of staff	-	-	-	-	1.50	-	-	-	-	1.50	1.50	-	-	-	1.50
1.1.	4005	House rent	-	-	-	-	0.90	-	-	-	-	0.90	0.90	-	-	-	0.90
1.1.	4013	Postal allowance	-	-	-	-	0.25	-	-	-	-	0.25	0.25	-	-	-	0.25
1.1.	4017	Medical allowance	-	-	-	-	0.18	-	-	-	-	0.18	0.18	-	-	-	0.18
1.1.	4025	Trip allowance	-	-	-	-	0.03	-	-	-	-	0.03	0.03	-	-	-	0.03
1.1.	4025	Constance allowance	-	-	-	-	0.04	-	-	-	-	0.04	0.04	-	-	-	0.04
1.1.	4075	Education Allowance	-	-	-	-	0.12	-	-	-	-	0.12	0.12	-	-	-	0.12
	4079	Advances	-	-	-	-	1.55	-	-	-	-	1.55	1.55	-	-	-	1.55
1.2.	4027	Food and Dr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11.	4026	Cashewry, Seeds and Manure	0.00	-	-	-	0.00	0.00	-	-	-	0.00	0.00	-	-	-	0.00
1.2.	4002	Other Medicine	-	-	-	-	-	40.00	-	-	-	40.00	-	40.00	-	-	40.00
1.4.	4008	Medical and Surgical Supplies	20.00	20.00	-	-	40.00	100.00	50.00	-	-	150.00	150.00	50.00	-	-	250.00
1.2.	4007	Gas	126.75	-	-	-	126.75	126.75	-	-	-	253.50	253.50	-	-	-	507.00
1.6.	4024	Cleaning and Washing	20.00	-	-	-	20.00	45.00	-	-	-	65.00	65.00	-	-	-	130.00
1.7.	4001	Security Service	10.00	-	-	-	10.00	20.00	-	-	-	20.00	20.00	-	-	-	40.00
1.11.	4006	Computer consumable	3.00	-	-	-	3.00	6.00	-	-	-	6.00	6.00	-	-	-	12.00
1.6.	4005	Special Expenditure Laundry	10.00	-	-	-	10.00	20.00	-	-	-	20.00	20.00	-	-	-	40.00
	4000	Total	144.25	30.00	-	-	174.25	326.75	95.00	-	-	421.75	421.75	90.00	-	-	672.75
1.12.	4001	Other	1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	4.00	2.00	-	-	6.00
	4000	Total	1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	4.00	2.00	-	-	6.00
		Total:	145.25	31.00	-	-	176.25	340.00	97.00	-	-	425.75	425.75	92.00	-	-	678.75
1.16. Support to National Rheumatic Fever Hospital, Sher-e-Bangla Nagar, D.																	
1.11.	4026	Cashewry, Seeds and Manure	0.00	-	-	-	0.00	4.00	-	-	-	4.00	4.00	-	-	-	8.00
1.2.	4002	Other Medicine	-	-	-	-	-	10.00	-	-	-	10.00	-	10.00	-	-	20.00
1.4.	4008	Medical and Surgical Supplies	5.00	5.00	-	-	10.00	10.00	-	-	-	20.00	20.00	10.00	-	-	40.00
1.6.	4025	Cleaning and Washing	1.00	-	-	-	1.00	1.00	-	-	-	2.00	2.00	-	-	-	4.00
1.7.	4001	Security Service	-	-	-	-	-	1.00	-	-	-	1.00	1.00	-	-	-	2.00

DETAILED Annual Phasing of Costing as per Institution

Annexure -IX

Comprehensive Activity	SARCO Int. Sub Code	Economic Sub-code with Item Description	Financial Year - I (2019-20)					Financial Year - I (2020-21)					Financial Year - II (2021-22)					
			GOI (FR)	Project A/R			Total Cost*	GOI (FR)	Project A/R			Total Cost*	GOI (FR)	Project A/R			Total Cost*	
				RPA		DPA			RPA		DPA			RPA		DPA		
				Through GOI	Special Account	Through LI			Through GOI	Special Account	Through LI			Through GOI	Special Account	Through LI		
			08	28	21	27	08	28	21	27	08	28	21	27	08	28	21	27
		1.1. Establishment of BSE Institute																
1.1	4601	Pay of staff	1.00	-	-	-	1.00	-	-	-	1.00	-	-	-	1.00	-	-	-
1.1	4702	Reservist	0.50	-	-	-	0.50	-	-	-	0.50	-	-	-	0.50	-	-	-
1.1	4713	Medical allowance	0.28	-	-	-	0.28	-	-	-	0.28	-	-	-	0.28	-	-	-
1.1	4717	Medical allowances	0.18	-	-	-	0.18	-	-	-	0.18	-	-	-	0.18	-	-	-
1.1	4718	Trav allowance	0.03	-	-	-	0.03	-	-	-	0.03	-	-	-	0.03	-	-	-
1.1	4702	Gratuity allowance	0.04	-	-	-	0.04	-	-	-	0.04	-	-	-	0.04	-	-	-
1.1	4773	Education Allowance	0.12	-	-	-	0.12	-	-	-	0.12	-	-	-	0.12	-	-	-
	4700	Allowances	1.05	-	-	-	1.05	-	-	-	1.05	-	-	-	1.05	-	-	-
1.8	4820	Post and Office	1.00	-	-	-	1.00	-	-	-	1.00	-	-	-	1.00	-	-	-
1.11	4828	Stationery, Tools and Stamps	2.00	-	-	-	2.00	-	-	-	2.00	-	-	-	2.00	-	-	-
1.3	4802	Other Medicine	-	40.00	-	-	40.00	-	40.00	-	40.00	-	40.00	-	40.00	-	40.00	-
1.4	4908	Medical and Surgical Supplies	190.00	80.00	-	-	270.00	190.00	80.00	-	270.00	190.00	80.00	-	270.00	190.00	80.00	-
1.2	4872	Don	138.75	-	-	-	138.75	-	-	-	138.75	-	-	-	138.75	-	-	-
1.6	4875	Clearing and Mining	40.00	-	-	-	40.00	-	-	-	40.00	-	-	-	40.00	-	-	-
1.7	4801	Security Service	20.00	-	-	-	20.00	-	-	-	20.00	-	-	-	20.00	-	-	-
1.11	4808	Computer consumable	3.00	-	-	-	3.00	-	-	-	3.00	-	-	-	3.00	-	-	-
1.9	4898	Special Expenditure - Minor	25.00	-	-	-	25.00	-	-	-	25.00	-	-	-	25.00	-	-	-
	4800 Total		388.75	90.00	-	-	478.75	388.75	90.00	-	478.75	388.75	90.00	-	478.75	388.75	90.00	-
1.12	4899	Other	2.00	2.00	-	-	4.00	2.00	-	-	4.00	2.00	2.00	-	4.00	2.00	-	-
	4800 Total		3.00	2.00	-	-	4.00	2.00	-	-	4.00	2.00	2.00	-	4.00	2.00	-	-
		Total	393.88	92.00	-	-	485.88	393.88	92.00	-	485.88	393.88	92.00	-	485.88	393.88	92.00	-
		1.12. Support to National Rheumat																
1.11	4828	Stationery, Tools and Stamps	2.00	-	-	-	2.00	-	-	-	2.00	-	-	-	2.00	-	-	-
1.3	4802	Other Medicine	-	10.00	-	-	10.00	-	10.00	-	10.00	-	10.00	-	10.00	-	10.00	-
1.4	4908	Medical and Surgical Supplies	25.00	15.00	-	-	40.00	25.00	15.00	-	40.00	25.00	15.00	-	40.00	25.00	15.00	-
1.6	4875	Clearing and Mining	1.00	-	-	-	1.00	-	-	-	1.00	-	-	-	1.00	-	-	-
1.7	4801	Security Service	1.00	-	-	-	1.00	-	-	-	1.00	-	-	-	1.00	-	-	-

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity	Expense Sub-Code	Expenditure Sub-Code with Item Description	Financial Year - 1 (2015-16) (January-June)					Financial Year - 2 (2016-17)					Financial Year - 3 (2018-19)				
			GOB (Rs)	Project Aid			Total Cost	GOB (Rs)	Project Aid			Total Cost	GOB (Rs)	Project Aid			Total Cost
				RFA		SFA			RFA		SFA			RFA		SFA	
				Through GOB	Special Account*				Through GOB	Special Account*				Through GOB	Special Account*		
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.11	4008	Computer consumables	-	-	-	-	1.00	-	-	-	-	1.00	1.00	-	-	-	1.00
1.8	4008	Special Expenditure-Library	-	-	-	-	1.00	-	-	-	-	1.00	1.00	-	-	-	1.00
	4008 Total		10.00	9.00	-	-	22.99	72.11	10.00	-	-	32.00	46.00	25.00	-	-	71.00
	4008 Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total:	12.00	9.00	-	-	24.99	72.10	10.00	-	-	32.00	46.00	25.00	-	-	71.00
1.9	4023	Phone and Fax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11	4028	Stationery, Books and Charges	2.00	-	-	-	2.00	8.00	-	-	-	8.00	8.00	-	-	-	8.00
1.3	4002	Other Medicine	-	-	-	-	-	10.00	10.00	-	-	20.00	10.00	10.00	-	-	20.00
1.4	4008	Medical and Surgical Supplies	10.00	-	-	-	10.00	110.00	10.00	-	-	110.00	200.00	10.00	-	-	220.00
1.2	4072	Diet	97.82	-	-	-	97.82	115.83	-	-	-	115.83	115.83	-	-	-	115.83
1.6	4073	Cleaning and Washing	40.00	-	-	-	40.00	20.00	-	-	-	20.00	20.00	-	-	-	40.00
1.7	4001	Security Service	18.00	-	-	-	18.00	34.20	-	-	-	34.20	34.20	-	-	-	34.20
1.11	4008	Computer consumables	5.00	-	-	-	5.00	0.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8	4008	Special Expenditure-Library	10.00	-	-	-	10.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
	4008 Total		202.82	-	-	-	208.82	182.83	70.00	-	-	352.83	522.83	40.00	-	-	100.83
1.12	4001	Others	2.00	2.00	-	-	4.00	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00
	4008 Total		2.00	2.00	-	-	4.00	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00
		Total:	208.82	2.00	-	-	214.82	186.83	74.00	-	-	360.83	526.83	44.00	-	-	108.83
		1.12, Coimbatore Medical College Hospital, Coimbatore															
1.11	4078	Stationery, Books and Charges	5.00	-	-	-	5.00	8.00	-	-	-	8.00	8.00	-	-	-	8.00
1.3	4002	Other Medicine	-	-	-	-	-	40.00	-	-	-	40.00	40.00	-	-	-	40.00
1.4	4008	Medical and Surgical Supplies	40.00	-	-	-	40.00	100.00	10.00	-	-	110.00	210.00	10.00	-	-	220.00
1.6	4073	Cleaning and Washing	45.00	-	-	-	45.00	20.00	-	-	-	20.00	20.00	-	-	-	45.00
1.7	4001	Security Service	15.00	-	-	-	15.00	34.20	-	-	-	34.20	34.20	-	-	-	34.20
1.11	4008	Computer consumables	5.00	-	-	-	5.00	0.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8	4008	Special Expenditure-Library	10.00	-	-	-	10.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
	4008 Total		145.00	-	-	-	145.00	182.20	10.00	-	-	197.20	437.20	30.00	-	-	100.20

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity #	Form No. Sub-Code	Economic Sub-code & Item Description	Financial Year - 4 (2018-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)				
			GOS (FC)	Project A/c			Total Cost*	GOS (FC)	Project A/c			Total Cost*	GOS (FC)	Project A/c			Total Cost*
				RPA	Special Account	Through LS			RPA	Special Account*	Through LS			RPA	Special Account*	Through LS	
	2	2.20	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
1.1.1.	4001	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.2.	4002	Special Expenditure- Laundry	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
4000 Total			45.00	25.00	-	-	71.00	45.00	25.00	-	-	71.00	45.00	25.00	-	-	96.00
4000 Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total:	45.00	25.00	-	-	71.00	45.00	25.00	-	-	71.00	45.00	25.00	-	-	96.00
1.2.	4020	Stationery, Books and Clamps	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.1.1.	4020	Stationery, Books and Clamps	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.2.	4062	Other Medicine	40.00	-	-	-	40.00	40.00	-	-	-	40.00	40.00	-	-	-	40.00
1.4.	4080	Medical and Surgical Supplies	200.00	30.00	-	-	230.00	230.00	30.00	-	-	260.00	260.00	30.00	-	-	290.00
1.2.	4072	Diets	115.50	-	-	-	115.50	115.50	-	-	-	115.50	115.50	-	-	-	115.50
1.6.	4071	Cleaning and Washing	30.00	-	-	-	30.00	30.00	-	-	-	30.00	30.00	-	-	-	30.00
1.7.	4081	Security Service	34.20	-	-	-	34.20	34.20	-	-	-	34.20	34.20	-	-	-	34.20
1.11.	4088	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.2.	4089	Special Expenditure- Laundry	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
4000 Total			532.80	50.00	-	-	582.80	582.80	30.00	-	-	612.80	612.80	50.00	-	-	662.80
1.13.	4001	Others	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00
4000 Total			4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00
		Total:	536.80	54.00	-	-	590.80	586.80	34.00	-	-	620.80	616.80	54.00	-	-	670.80
1.32. Coimbatore Medical College Hostel																	
1.11.	4020	Stationery, Books and Clamps	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.2.	4062	Other Medicine	40.00	-	-	-	40.00	40.00	-	-	-	40.00	40.00	-	-	-	40.00
1.4.	4080	Medical and Surgical Supplies	250.00	30.00	-	-	280.00	280.00	30.00	-	-	310.00	310.00	30.00	-	-	340.00
1.6.	4071	Cleaning and Washing	30.00	-	-	-	30.00	30.00	-	-	-	30.00	30.00	-	-	-	30.00
1.7.	4081	Security Service	34.20	-	-	-	34.20	34.20	-	-	-	34.20	34.20	-	-	-	34.20
1.11.	4088	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.2.	4089	Special Expenditure- Laundry	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
4000 Total			462.20	30.00	-	-	492.20	492.20	30.00	-	-	522.20	522.20	30.00	-	-	552.20

Dr. K. J. Jeyaraj
 Director of Health & Family Welfare
 Coimbatore
 Coimbatore District
 Coimbatore

DETAILED Annual Planning of Costing as per Institution

Annexure-DC

Component & Activity	Scheme Sub-Code	Economic Sub-code with Item Description	Financial Year - 1 (2015-17) January-June					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)					
			GOB (PE)	Project A/c			Total Cost	GOB (PE)	Project A/c			Total Cost	GOB (PE)	Project A/c			Total Cost	
				RPA		DPA			RPA		DPA			RPA		DPA		
				Through GOB	Special Account				Through GOB	Special Account				Through GOB	Special Account			
			3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.12.	4991	Others	2.00	2.00	-	-	-	4.00	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00
		4991 Total		2.00	2.00	-	-	4.00	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00
		Total	145.00	2.00	-	-	-	147.00	246.20	64.30	-	-	475.20	461.30	54.00	-	-	519.20
1.13. Dinagpur Medical College Hospital, Dinagpur																		
1.13.	4828	Stationery, Books and Stamp	2.00	-	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	2.00
1.3.	4902	Other Medicine	-	-	-	-	-	-	25.00	-	-	-	25.00	25.00	-	-	-	25.00
1.4.	4828	Medical and Surgical Supplies	20.00	20.00	-	-	-	40.00	100.00	20.00	-	-	200.00	100.00	20.00	-	-	230.00
1.5.	4875	Cleaning and Washing	-	-	-	-	-	-	25.00	-	-	-	25.00	25.00	-	-	-	25.00
1.6.	4881	Security Service	-	-	-	-	-	-	24.20	-	-	-	24.20	24.20	-	-	-	24.20
1.11.	4858	Computer consumable	2.00	-	-	-	-	2.00	-	-	-	-	2.00	2.00	-	-	-	2.00
1.8.	4884	Special Expenses-Library	10.00	-	-	-	-	10.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
		4884 Total		10.00	-	-	-	10.00	25.00	25.00	-	-	25.00	25.00	25.00	-	-	25.00
1.13.	4884	Others	2.00	2.00	-	-	-	4.00	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00
		4884 Total		2.00	2.00	-	-	4.00	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00
		Total	72.00	32.00	-	-	-	64.00	275.20	34.30	-	-	236.20	275.20	54.00	-	-	296.20
1.14. 200 Bedded TB Hospital, Dibrugarh, Dibrugarh																		
1.5.	4828	Stationery, Books and Stamp	2.00	-	-	-	-	2.00	-	-	-	-	-	-	-	-	-	-
1.13.	4828	Stationery, Books and Stamp	5.00	-	-	-	-	5.00	2.00	-	-	-	5.00	2.00	-	-	-	5.00
1.3.	4902	Other Medicine	-	-	-	-	-	-	15.00	-	-	-	40.00	15.00	20.00	-	-	45.00
1.4.	4828	Medical and Surgical Supplies	50.00	50.00	-	-	-	100.00	100.00	10.00	-	-	160.00	100.00	10.00	-	-	170.00
1.5.	4875	Cleaning and Washing	10.00	-	-	-	-	10.00	15.00	-	-	-	10.00	15.00	-	-	-	10.00
1.7.	4881	Security Service	5.00	-	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.11.	4858	Computer consumable	-	-	-	-	-	-	2.00	-	-	-	2.00	2.00	-	-	-	2.00
1.8.	4884	Special Expenses-Library	-	-	-	-	-	-	5.00	-	-	-	5.00	5.00	-	-	-	5.00
		4884 Total		14.00	10.00	-	-	24.00	65.00	15.00	-	-	170.00	140.00	25.00	-	-	217.00
1.13.	4884	Others	1.00	1.00	-	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4884 Total		1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total	15.00	11.00	-	-	-	26.00	87.00	17.00	-	-	174.00	144.00	77.00	-	-	221.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity	Economic Sub-Code	Economic Sub-code wise Item Description	Financial Year - I (2014-15)					Financial Year - II (2015-16)					Financial Year - III (2016-17)				
			GOB (TE)	Project AID			Total Cost	GOB (TE)	Project AID			Total Cost	GOB (TE)	Project AID			Total Cost
				Through GOB	Special Account	Through LD			Through GOB	Special Account	Through LD			Through GOB	Special Account	Through LD	
1	2	3	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
1.13	4001	Others	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00
		4000 Total	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00
		Total:	488.20	54.80	-	-	543.00	488.20	54.80	-	-	543.00	488.20	54.80	-	-	543.00
		1.13. Durgam-Medical College Hos															
1.14	4002	Stationery, Books and Camps	2.00	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	2.00
1.15	4003	Other Medicine	40.00	-	-	-	40.00	40.00	-	-	-	40.00	40.00	-	-	-	40.00
1.16	4004	Medical and Surgical Supplies	100.00	50.00	-	-	150.00	150.00	50.00	-	-	200.00	150.00	50.00	-	-	200.00
1.17	4005	Cleaning and Washing	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.18	4006	Security Service	34.20	-	-	-	34.20	34.20	-	-	-	34.20	34.20	-	-	-	34.20
1.19	4008	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.20	4009	Special Expenditure-Library	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
		4000 Total	241.20	50.00	-	-	291.20	291.20	50.00	-	-	341.20	291.20	50.00	-	-	341.20
1.13	4001	Others	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00
		4000 Total	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00
		Total:	291.20	58.00	-	-	349.20	291.20	58.00	-	-	349.20	291.20	58.00	-	-	349.20
		1.14. 200 Bedded TB Hospital, Em															
1.15	4003	Food and O/S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.16	4004	Stationery, Books and Binds	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.17	4005	Other Medicine	-	25.00	-	-	25.00	-	25.00	-	-	25.00	-	25.00	-	-	25.00
1.18	4006	Medical and Surgical Supplies	100.00	50.00	-	-	150.00	150.00	50.00	-	-	200.00	150.00	50.00	-	-	200.00
1.19	4007	Cleaning and Washing	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
1.20	4008	Security Service	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.21	4009	Computer consumable	2.00	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	2.00
1.22	4008	Special Expenditure-Library	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
		4000 Total	127.00	75.00	-	-	202.00	127.00	75.00	-	-	202.00	127.00	75.00	-	-	202.00
1.23	4001	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4000 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	129.00	77.00	-	-	206.00	129.00	77.00	-	-	206.00	129.00	77.00	-	-	206.00

Dr. P. S. Srinivasan, Director, P.D.
 Dr. S. S. Srinivasan, P.D.
 For the Director, P.D.
 Dr. S. S. Srinivasan, P.D.
 Dr. S. S. Srinivasan, P.D.

Acknowledgments

1. *Chlorophyll a*
 2. *Chlorophyll b*
 3. *Carotenoids*
 4. *Xanthophylls*
 5. *Phycobilins*
 6. *Phaeophytins*
 7. *Phaeopigments*
 8. *Phaeoerythrin*
 9. *Phaeo-*fucoxanthin**
 10. *Phaeo-*peridinin**
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DETAILED Annual Phasing of Costing as per Institution

Annexure-X

Component & Activity	Account No. Sub-Code	Resource Sub-code with Name Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)					
			GDS (FC)	Project A/c			Total Cost	GDS (FC)	Project A/c			Total Cost	GDS (FC)	Project A/c			Total Cost	
				BPA		Through ID			BPA		Through ID			BPA		Through ID		
				Through GDS	Special Account				Through GDS	Special Account				Through GDS	Special Account			
			18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
		1.16. 282 Bedded General Hospital																
1.11.	4028	Stationary, Drugs and Sterile	5.00	-	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.2.	4001	Grav Medicines	25.00	-	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
1.4.	4008	Medical and Surgical Supplies	150.00	30.00	-	-	-	200.00	150.00	50.00	-	-	200.00	150.00	50.00	-	-	200.00
1.2.	4072	Car	80.00	-	-	-	-	80.00	80.00	-	-	-	80.00	80.00	-	-	-	80.00
1.6.	4075	Cleaning and Washing	40.00	-	-	-	-	40.00	40.00	-	-	-	40.00	40.00	-	-	-	40.00
1.7.	4001	Security Service	20.00	-	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.11.	4008	Computer consumable	5.00	-	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8.	4008	Special Expenses Laundry	25.00	-	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
		4000 Total	340.00	30.00	-	-	-	390.00	340.00	50.00	-	-	390.00	340.00	50.00	-	-	390.00
1.12.	4001	Others	2.00	2.00	-	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4000 Total	2.00	2.00	-	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total	342.00	32.00	-	-	-	394.00	342.00	52.00	-	-	394.00	342.00	52.00	-	-	394.00
		1.16. 280 Bedded General Hospital																
1.1.	4001	Pay of Staff	47.45	-	-	-	-	47.45	47.45	-	-	-	47.45	47.45	-	-	-	47.45
		4000 Total	47.45	-	-	-	-	47.45	47.45	-	-	-	47.45	47.45	-	-	-	47.45
1.1.	4001	Pay of staff	110.40	-	-	-	-	110.40	110.40	-	-	-	110.40	110.40	-	-	-	110.40
		4000 Total	110.40	-	-	-	-	110.40	110.40	-	-	-	110.40	110.40	-	-	-	110.40
1.2.	4008	House rent	70.25	-	-	-	-	70.25	70.25	-	-	-	70.25	70.25	-	-	-	70.25
1.2.	4075	Federal allowance	30.00	-	-	-	-	30.00	30.00	-	-	-	30.00	30.00	-	-	-	30.00
1.3.	4072	Medical allowance	21.00	-	-	-	-	21.00	21.00	-	-	-	21.00	21.00	-	-	-	21.00
1.2.	4008	Travel allowance	2.40	-	-	-	-	2.40	2.40	-	-	-	2.40	2.40	-	-	-	2.40
1.2.	4075	Education Allowance	14.40	-	-	-	-	14.40	14.40	-	-	-	14.40	14.40	-	-	-	14.40
		4000 Total	140.70	-	-	-	-	140.70	140.70	-	-	-	140.70	140.70	-	-	-	140.70
1.11.	4028	Stationary, Drugs and Sterile	5.00	-	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.2.	4001	Other Medicine	20.00	5.00	-	-	-	40.00	20.00	5.00	-	-	40.00	20.00	5.00	-	-	40.00
1.4.	4008	Medical and Surgical Supplies	130.00	30.00	-	-	-	200.00	130.00	30.00	-	-	200.00	130.00	30.00	-	-	200.00

Dr. Yash J. Kulkarni, BSc, PhD
 Director, Planning & Financial
 Department, Government of Maharashtra
 Maharashtra, Mumbai-400 032

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Dr. Kristi L. J. Hunter, PhD
Associate Professor & Managing Director
The Center for Applied Health Systems Research
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DETAILED Annual Phasing of Costing as per Institution:

Annexure-IX

Component & Activity #	Scheme and Sub-Code	Economic Sub-code and Brief Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)				
			GOB (FT)	Project A/R			Total Cost*	GOB (FT)	Project A/R			Total Cost*	GOB (FT)	Project A/R			Total Cost*
				SFA		IPA			SFA		IPA			SFA		IPA	
				Through GOB	Special Account	Through LT			Through GOB	Special Account**	Through LT			Through GOB	Special Account**	Through LT	
				20	21	22	23	24	24	25	27	28	29	30	31	32	34
1.2	4072	Doc	10.30	-	-	-	10.30	10.30	-	-	-	10.30	10.30	-	-	-	10.30
1.6	4073	Cleaning and Misting	40.30	-	-	-	40.30	40.30	-	-	-	40.30	40.30	-	-	-	40.30
1.7	4081	Security Service	20.30	-	-	-	20.30	20.30	-	-	-	20.30	20.30	-	-	-	20.30
1.11	4088	Computer consumables	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8	4090	Special Expenditure Laundry	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
		4000 Total	204.30	10.30	-	-	408.30	204.30	10.00	-	-	400.30	204.30	10.00	-	-	405.30
1.13	4091	Other	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4000 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	407.30	37.30	-	-	294.30	407.30	37.00	-	-	294.30	407.30	37.00	-	-	294.30
		1.17. 100 Budget General Receipts															
1.1	4001	Pay of Officer	25.40	-	-	-	25.40	25.40	-	-	-	25.40	25.40	-	-	-	25.40
		4000 Total	25.40	-	-	-	25.40	25.40	-	-	-	25.40	25.40	-	-	-	25.40
1.1	4001	Pay of staff	71.00	-	-	-	71.00	71.00	-	-	-	71.00	71.00	-	-	-	71.00
		4000 Total	71.00	-	-	-	71.00	71.00	-	-	-	71.00	71.00	-	-	-	71.00
1.1	4005	Housing rent	47.15	-	-	-	47.15	47.15	-	-	-	47.15	47.15	-	-	-	47.15
1.1	4010	Medical allowances	17.87	-	-	-	17.87	17.87	-	-	-	17.87	17.87	-	-	-	17.87
1.1	4017	Medical allowances	12.32	-	-	-	12.32	12.32	-	-	-	12.32	12.32	-	-	-	12.32
1.1	4020	TDA allowances	1.54	-	-	-	1.54	1.54	-	-	-	1.54	1.54	-	-	-	1.54
1.1	4072	Education Allowance	8.85	-	-	-	8.85	8.85	-	-	-	8.85	8.85	-	-	-	8.85
		4000 Total	168.19	-	-	-	168.19	168.19	-	-	-	168.19	168.19	-	-	-	168.19
1.11	4028	Stationery, Books and Stamps	9.00	-	-	-	9.00	9.00	-	-	-	9.00	9.00	-	-	-	9.00
1.3	4062	Other Medicine	32.30	5.00	-	-	42.30	32.30	5.00	-	-	42.30	32.30	5.00	-	-	42.30
1.4	4066	Medical and Surgical Supplies	100.00	10.00	-	-	200.00	100.00	10.00	-	-	200.00	100.00	10.00	-	-	200.00
1.2	4072	Doc	10.30	-	-	-	10.30	10.30	-	-	-	10.30	10.30	-	-	-	10.30
1.6	4073	Cleaning and Misting	40.30	-	-	-	40.30	40.30	-	-	-	40.30	40.30	-	-	-	40.30
1.7	4081	Security Service	20.30	-	-	-	20.30	20.30	-	-	-	20.30	20.30	-	-	-	20.30
1.11	4088	Computer consumables	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00

Dr. R. K. Chandra Mohan Ph.D.
 Director, C.A.S. Chandigarh
 Director, C.A.S. Chandigarh
 Director, C.A.S. Chandigarh

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity #	Econ. Item Sub-Code	Economic Sub-Category Item Name Description	Financial Year - 1 (2014-15) January-June					Financial Year - 2 (2015-16)					Financial Year - 3 (2016-17)				
			GOB (Rs)	Project Aid			Total Cost	GOB (Rs)	Project Aid			Total Cost	GOB (Rs)	Project Aid			Total Cost
				RPA		DPA			RPA		DPA			RPA		DPA	
				Through GOB	Special Account				Through GOB	Special Account				Through GOB	Special Account		
	1	1.00	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.8.	4806	Special Expenditure - Laundry	10.00	-	-	-	10.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
1.12.	4809	Others	4.00	-	-	-	4.00	-	-	-	-	-	-	-	-	-	-
		4800 Total	141.72	21.00	-	-	162.72	294.50	75.00	-	-	469.50	234.28	13.50	-	-	409.28
1.13.	4801	Motor Vehicles	1.20	-	-	-	1.20	-	-	-	-	-	-	-	-	-	-
1.13.	4804	Others	1.06	1.00	-	-	2.06	1.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4800 Total	2.26	1.00	-	-	3.26	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total	143.98	22.00	-	-	166.98	296.50	77.00	-	-	473.50	236.28	15.50	-	-	413.28
		1.18. 230 Bedded General Hospital, Jaipur															
1.11.	4808	Salaries, Stalk and Stents	0.00	-	-	-	0.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00
1.5.	4802	Other Medicals	-	-	-	-	-	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00
1.4.	4808	Medical and Surgical Supplies	20.00	20.00	-	-	40.00	20.00	10.00	-	-	30.00	30.00	10.00	-	-	40.00
1.5.	4807	Drugs	24.00	-	-	-	24.00	25.00	-	-	-	49.00	25.00	-	-	-	49.00
1.6.	4809	Cleaning and Washing	23.00	-	-	-	23.00	45.00	-	-	-	68.00	45.00	-	-	-	68.00
1.7.	4801	Security Guards	3.00	-	-	-	3.00	7.00	-	-	-	7.00	7.00	-	-	-	7.00
1.11.	4808	Computer consumables	5.00	-	-	-	5.00	2.00	-	-	-	2.00	2.00	-	-	-	2.00
1.4.	4808	Special Expenditure - Laundry	1.00	-	-	-	1.00	25.00	-	-	-	26.00	26.00	-	-	-	26.00
		4800 Total	51.00	20.00	-	-	71.00	59.00	11.00	-	-	70.00	58.00	11.00	-	-	79.00
1.13.	4801	Others	-	-	-	-	-	1.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4800 Total	-	-	-	-	-	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total	51.00	20.00	-	-	71.00	61.00	13.00	-	-	74.00	60.00	13.00	-	-	83.00
		1.18. 230 Bedded General Hospital, Morla															
1.11.	4808	Salaries, Stalk and Stents	0.00	-	-	-	0.00	0.00	-	-	-	0.00	0.00	-	-	-	0.00
1.2.	4802	Other Medicals	-	-	-	-	-	35.00	35.00	-	-	40.00	20.00	20.00	-	-	40.00
1.4.	4808	Medical and Surgical Supplies	20.00	20.00	-	-	40.00	100.00	50.00	-	-	150.00	150.00	50.00	-	-	200.00
1.5.	4807	Drugs	24.00	-	-	-	24.00	25.00	-	-	-	49.00	25.00	-	-	-	49.00
1.6.	4809	Cleaning and Washing	23.00	-	-	-	23.00	45.00	-	-	-	68.00	45.00	-	-	-	68.00
1.7.	4801	Security Guards	3.00	-	-	-	3.00	25.00	-	-	-	28.00	25.00	-	-	-	25.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-DC

Component & Activity #	Expense No. & Code	Symmetric Sub-category with Part Description	Financial Year - A (2018-20)					Financial Year - B (2019-21)					Financial Year - C (2021-23)				
			GOB (FT)	Project A/B			Total Cost*	GOB (FT)	Project A/B			Total Cost*	GOB (FT)	Project A/B			Total Cost*
				RPA		DPA			RPA		DPA			RPA		DPA	
				Through GOB	Special Account				Through GOB	Special Account**				Through LB	Through GOB		
	2	1.00	01	00	01	02	03	04	05	06	07	08	09	10	11	12	13
1.8.	4800	Special Equipment Leasing	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
1.17.	4806	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		4800 Total	25.00	10.00	-	-	40.00	25.00	35.00	-	-	40.00	25.00	55.00	-	-	40.00
1.11.	4901	Motor Vehicle	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.13.	4905	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4900 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	243.27	57.00	-	-	600.27	243.27	57.00	-	-	600.27	243.27	57.00	-	-	600.27
		1.18. 250 Bedded General Hospital															
1.17.	4806	Stationary, Beds and Sling	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00
1.2.	4807	Other Medicine	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
1.4.	4808	Medical and Surgical Supplies	150.00	10.00	-	-	200.00	150.00	35.00	-	-	200.00	150.00	50.00	-	-	200.00
1.2.	4812	Food	60.00	-	-	-	60.00	60.00	-	-	-	60.00	60.00	-	-	-	60.00
1.5.	4815	Cleaning and Washing	45.00	-	-	-	45.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7.	4817	Security Service	7.00	-	-	-	7.00	7.00	-	-	-	7.00	7.00	-	-	-	7.00
1.11.	4818	Computer Consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8.	4819	Special Equipment Leasing	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
		4800 Total	273.00	50.00	-	-	363.00	273.00	95.00	-	-	363.00	273.00	50.00	-	-	363.00
1.12.	4844	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4800 Total	275.00	52.00	-	-	367.00	275.00	97.00	-	-	367.00	275.00	52.00	-	-	367.00
		Total:	243.27	57.00	-	-	600.27	243.27	57.00	-	-	600.27	243.27	57.00	-	-	600.27
		1.19. 250 Bedded General Hospital															
1.11.	4820	Stationary, Beds and Sling	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00
1.2.	4812	Other Medicine	20.00	1.00	-	-	21.00	21.00	1.00	-	-	22.00	25.00	1.00	-	-	26.00
1.4.	4808	Medical and Surgical Supplies	100.00	50.00	-	-	200.00	100.00	60.00	-	-	200.00	100.00	50.00	-	-	200.00
1.2.	4812	Food	60.00	-	-	-	60.00	60.00	-	-	-	60.00	60.00	-	-	-	60.00
1.5.	4815	Cleaning and Washing	45.00	-	-	-	45.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7.	4817	Security Service	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00

Dr. Pratik Kumar, Chairman, PCD
 Member, PCD, PCD, PCD
 Sanjay Kumar, Member, PCD
 Dr. Pratik Kumar, Member, PCD
 Dr. Pratik Kumar, Member, PCD

DETAILED Annual Phasing of Costing as per Institution

Annexure IX

Component & Activity	Basic NC Sub-Code	Economic Subcode with Item Description	Financial Year - 1 (2016-17) (January-June)					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)				
			GDR (₹)	Project A/B			Total Cost	GDR (₹)	Project A/B			Total Cost	GDR (₹)	Project A/B			Total Cost
				RPA	DPA	Through GDR			Special Account	Through GDR	Special Account			Through GDR	Special Account		
																Through GDR	
	2	3.00	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.11	4001	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.12	4002	Special Expenditure Laundry	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
	4000 Total		15.00	20.00	-	-	15.00	15.00	20.00	-	-	15.00	15.00	20.00	-	-	15.00
1.13	4001	Others	1.00	1.00	-	-	1.00	1.00	1.00	-	-	1.00	1.00	1.00	-	-	1.00
	4000 Total		1.00	1.00	-	-	1.00	1.00	1.00	-	-	1.00	1.00	1.00	-	-	1.00
		Total:	117.88	21.40	-	-	139.28	139.28	21.00	-	-	160.28	160.28	21.00	-	-	160.28
	1.20. 340 Reddell General Hospital, Ponnurkhan																
1.8	4022	Paint and Oil	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11	4022	Stationery, Books and Stamps	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.12	4022	Other Medicines	-	-	-	-	15.00	15.00	-	-	-	15.00	15.00	10.00	-	-	25.00
1.4	4022	Medical and Surgical Supplies	30.00	20.00	-	-	50.00	100.00	60.00	-	-	110.00	110.00	60.00	-	-	170.00
1.12	4072	Oil	34.88	-	-	-	34.88	34.88	-	-	-	34.88	34.88	-	-	-	34.88
1.8	4072	Cleaning and Washing	21.00	-	-	-	21.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7	4071	Security Service	5.00	-	-	-	5.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.11	4082	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8	4082	Special Expenditure Laundry	10.00	-	-	-	10.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
	4000 Total		116.88	20.00	-	-	136.88	132.88	60.00	-	-	196.88	196.88	60.00	-	-	196.88
1.13	4001	Others	1.00	1.00	-	-	1.00	1.00	1.00	-	-	1.00	1.00	1.00	-	-	1.00
	4000 Total		1.00	1.00	-	-	1.00	1.00	1.00	-	-	1.00	1.00	1.00	-	-	1.00
		Total:	117.88	21.00	-	-	138.88	134.88	61.00	-	-	197.88	197.88	61.00	-	-	197.88
	1.21. 250 Reddell General Hospital, Kuchha																
1.11	4022	Stationery, Books and Stamps	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.12	4022	Other Medicines	-	-	-	-	15.00	15.00	-	-	-	15.00	15.00	10.00	-	-	25.00
1.4	4022	Medical and Surgical Supplies	30.00	20.00	-	-	50.00	100.00	60.00	-	-	110.00	110.00	60.00	-	-	170.00
1.12	4072	Oil	34.88	-	-	-	34.88	34.88	-	-	-	34.88	34.88	-	-	-	34.88
1.8	4072	Cleaning and Washing	21.00	-	-	-	21.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7	4071	Security Service	5.00	-	-	-	5.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00

DETAILED Annual Phasing of Costing as per Institution

Annexure -IX

Component & Activity	Scheme No. Sub-Code	Economic Transactions with Bank Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)				
			GOB (₹)	Project A/B			Total Cost*	GOB (₹)	Project A/B			Total Cost*	GOB (₹)	Project A/B			Total Cost*
				RPA		OPA			RPA		OPA			RPA		OPA	
				Through GOB	Special Account	Through LO			Through GOB	Special Account*	Through LO			Through GOB	Special Account*	Through LO	
	1		23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
1.11	4001	Contractor remuneration	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.2	4008	Special Expenditure: Laundry	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
		4000 Total	344.38	55.00	-	-	399.38	344.38	55.00	-	-	399.38	344.38	55.00	-	-	399.38
1.12	4005	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4000 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	346.38	57.00	-	-	403.38	346.38	57.00	-	-	403.38	346.38	57.00	-	-	403.38
		1.20- 240 Billed General Hospital															
1.3	4023	Food and Oil	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.11	4024	Dietary: Staff and Service	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.2	4022	Other Medicine	25.00	5.00	-	-	30.00	25.00	5.00	-	-	30.00	25.00	5.00	-	-	30.00
1.4	4006	Medical and Surgical Supplies	100.00	10.00	-	-	110.00	100.00	10.00	-	-	110.00	100.00	10.00	-	-	110.00
1.2	4012	Drugs	85.58	-	-	-	85.58	85.58	-	-	-	85.58	85.58	-	-	-	85.58
1.6	4015	Cleaning and Washing	45.00	-	-	-	45.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7	4001	Security Service	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.11	4025	Computer remuneration	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8	4008	Special Expenditure: Laundry	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
		4000 Total	340.58	50.00	-	-	390.58	340.58	50.00	-	-	390.58	340.58	50.00	-	-	390.58
1.12	4005	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4000 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	342.58	52.00	-	-	394.58	342.58	52.00	-	-	394.58	342.58	52.00	-	-	394.58
		1.21- 240 Billed General Hospital															
1.11	4024	Dietary: Staff and Service	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.2	4002	Other Medicine	25.00	5.00	-	-	30.00	25.00	5.00	-	-	30.00	25.00	5.00	-	-	30.00
1.4	4006	Medical and Surgical Supplies	100.00	10.00	-	-	110.00	100.00	10.00	-	-	110.00	100.00	10.00	-	-	110.00
1.2	4012	Drugs	85.58	-	-	-	85.58	85.58	-	-	-	85.58	85.58	-	-	-	85.58
1.6	4015	Cleaning and Washing	45.00	-	-	-	45.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7	4001	Security Service	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00

Dr. K. J. Jeyaraj, M.Sc., Ph.D.
 School of Health & Management
 Sri Lanka Open University, Rajaguru
 11, Mahipala Mawatha, Sri Lanka
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DETAILED Annual Phasing of Costing as per Institution

Annexure IX

Component & Activity #	Expense Inc. Sub-Code	Expense's Sub-code with their Description	Financial Year - 1 (2016-17) (January-June)					Financial Year - 1 (2017-18)					Financial Year - 1 (2018-19)				
			GDR (FF)	Project Aid			Total Cost*	GDR JFE	Project Aid			Total Cost*	GDR (FF)	Project Aid			Total Cost*
				RPA	Special Account*	DPA			RPA	Special Account*	DPA			RPA	Special Account*	DPA	
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.11.	4884	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.12.	4885	Special Expenses-Labtry	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
	4888 Total		114.40	27.00	-	-	136.00	136.00	60.00	-	-	102.00	124.00	50.00	-	-	186.00
1.13.	4891	Others	1.00	1.00	-	-	2.00	2.00	1.00	-	-	3.00	2.00	1.00	-	-	4.00
	4890 Total		1.00	1.00	-	-	2.00	2.00	1.00	-	-	3.00	2.00	1.00	-	-	4.00
		Total:	117.40	28.00	-	-	138.00	138.00	62.00	-	-	105.00	126.00	51.00	-	-	190.00
1.21. 200 Bedded General Hospital, Tuguegarao																	
1.11.	4825	Dietary, Basic and Support	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.12.	4827	Other Medicine	-	-	-	-	-	15.00	15.00	-	-	20.00	15.00	10.00	-	-	25.00
1.14.	4828	Medical and Surgical Supplies	30.00	20.00	-	-	50.00	150.00	50.00	-	-	200.00	150.00	50.00	-	-	250.00
1.15.	4872	Drugs	34.00	-	-	-	34.00	69.38	-	-	-	69.38	69.38	-	-	-	69.38
1.16.	4875	Cleaning and Washing	20.00	-	-	-	20.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.17.	4821	Security Service	9.00	-	-	-	9.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.11.	4888	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.12.	4885	Special Expenses-Labtry	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
	4888 Total		114.00	20.00	-	-	136.00	136.00	60.00	-	-	102.00	124.00	50.00	-	-	186.00
1.13.	4891	Others	1.00	1.00	-	-	2.00	2.00	1.00	-	-	3.00	2.00	1.00	-	-	4.00
	4890 Total		1.00	1.00	-	-	2.00	2.00	1.00	-	-	3.00	2.00	1.00	-	-	4.00
		Total:	117.00	21.00	-	-	138.00	138.00	62.00	-	-	105.00	126.00	51.00	-	-	187.00
1.21. 250 Bedded General Hospital, Palana																	
1.11.	4825	Dietary, Basic and Support	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.12.	4827	Other Medicine	-	-	-	-	-	15.00	15.00	-	-	20.00	15.00	10.00	-	-	25.00
1.14.	4828	Medical and Surgical Supplies	30.00	20.00	-	-	50.00	150.00	50.00	-	-	200.00	150.00	50.00	-	-	250.00
1.15.	4872	Drugs	34.00	-	-	-	34.00	69.38	-	-	-	69.38	69.38	-	-	-	69.38
1.16.	4875	Cleaning and Washing	20.00	-	-	-	20.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.17.	4821	Security Service	9.00	-	-	-	9.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.11.	4888	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity	Scheme No. Sub-Code	Expenditure Sub-head wise Item Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)				
			GOB (FT)	Project A/c			Total Cost	GOB (FT)	Project A/c			Total Cost	GOB (FT)	Project A/c			Total Cost
				EPA		Through LO			EPA		Through LO			EPA		Through LO	
				Through GOB	Special Account				Through GOB	Special Account				Through GOB	Special Account		
			18	19	21	22	23	24	25	26	27	28	29	30	31	32	33
1.11.	4808	Computer consultancy	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8.	4808	Special Expenditure - Security	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
		4808 Total	34.50	18.00	-	-	32.50	34.50	25.00	-	-	30.00	34.50	25.00	-	-	34.50
1.12.	4801	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4801 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	36.50	17.00	-	-	40.50	36.50	17.00	-	-	40.50	36.50	27.00	-	-	40.50
	1.21.	25% Budgeted General Hospital															
1.11.	4828	Salaries, Stools and Stamps	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.3.	4832	Other Medicine	25.00	5.00	-	-	30.00	25.00	5.00	-	-	30.00	25.00	5.00	-	-	30.00
1.4.	4838	Medical and Hospital Supplies	150.00	35.00	-	-	185.00	150.00	35.00	-	-	185.00	150.00	35.00	-	-	185.00
1.2.	4832	Dial	65.35	-	-	-	65.35	65.35	-	-	-	65.35	65.35	-	-	-	65.35
1.5.	4835	Cleaning and Washing	45.00	-	-	-	45.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7.	4833	Security Service	30.00	-	-	-	30.00	30.00	-	-	-	30.00	30.00	-	-	-	30.00
1.11.	4808	Computer consultancy	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8.	4808	Special Expenditure - Security	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
		4808 Total	34.50	18.00	-	-	32.50	34.50	25.00	-	-	30.00	34.50	25.00	-	-	34.50
1.12.	4801	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4801 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	348.50	57.00	-	-	405.50	348.50	57.00	-	-	405.50	348.50	57.00	-	-	405.50
	1.21.	25% Budgeted General Hospital															
1.11.	4828	Salaries, Stools and Stamps	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.3.	4832	Other Medicine	25.00	5.00	-	-	30.00	25.00	5.00	-	-	30.00	25.00	5.00	-	-	30.00
1.4.	4838	Medical and Hospital Supplies	150.00	35.00	-	-	185.00	150.00	35.00	-	-	185.00	150.00	35.00	-	-	185.00
1.2.	4832	Dial	65.35	-	-	-	65.35	65.35	-	-	-	65.35	65.35	-	-	-	65.35
1.5.	4835	Cleaning and Washing	45.00	-	-	-	45.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7.	4833	Security Service	30.00	-	-	-	30.00	30.00	-	-	-	30.00	30.00	-	-	-	30.00
1.11.	4808	Computer consultancy	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00

Dr. K. K. Jha, Director, Health & Family Welfare
 District Hospital, Patna
 District Hospital, Patna
 District Hospital, Patna
 District Hospital, Patna

DETAILED Annual Phasing of Costing as per Institution

Argument 1:

Component & Activity #	Estate and Sub-Code	Economic Sub-code and Item Description	Financial Year - 1 (2015-16) January-June					Financial Year - 2 (2015-16)					Financial Year - 3 (2016-17)				
			GGR (FF)	Project A18			Total Cost	GGR (FF)	Project A18			Total Cost	GGR (FF)	Project A18			Total Cost
				RPA	DPA	Total			RPA	DPA	Total			RPA	DPA	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.01	4800	Special Expense - Laundry	10.00	-	-	-	10.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
		4800 Total	110.00	20.00	-	-	130.00	130.00	40.00	-	-	170.00	170.00	60.00	-	-	230.00
1.02	4901	Other	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	2.00	1.00	-	-	3.00
		4901 Total	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	2.00	1.00	-	-	3.00
		Total	112.00	21.00	-	-	132.00	131.00	41.00	-	-	172.00	172.00	61.00	-	-	233.00
1.24. 228 Bedded General Hospital, Corvallis																	
1.01	4800	Stationery, Post and Stamp	1.00	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	1.00
1.02	4801	Other Medicine	-	-	-	-	-	10.00	10.00	-	-	10.00	10.00	10.00	-	-	20.00
1.03	4900	Medical and Surgical Supplies	10.00	20.00	-	-	30.00	100.00	20.00	-	-	120.00	120.00	10.00	-	-	200.00
1.04	4901	Oil	15.00	-	-	-	15.00	15.00	-	-	-	15.00	15.00	-	-	-	30.00
1.05	4902	Cleaning and Heating	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	20.00
1.06	4903	Security Service	5.00	-	-	-	5.00	10.00	-	-	-	10.00	10.00	-	-	-	20.00
1.07	4904	Computer equipment	1.00	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	2.00
1.08	4905	Special Expense - Laundry	10.00	-	-	-	10.00	20.00	-	-	-	20.00	20.00	-	-	-	40.00
		4905 Total	110.00	20.00	-	-	130.00	130.00	40.00	-	-	170.00	170.00	60.00	-	-	230.00
1.09	4901	Other	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	2.00	1.00	-	-	3.00
		4901 Total	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	2.00	1.00	-	-	3.00
		Total	112.00	21.00	-	-	132.00	131.00	41.00	-	-	172.00	172.00	61.00	-	-	233.00
1.25. 228 Bedded General Hospital, Port																	
1.01	4800	Stationery, Post and Stamp	1.00	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	1.00
1.02	4801	Other Medicine	-	-	-	-	-	10.00	10.00	-	-	10.00	10.00	10.00	-	-	20.00
1.03	4900	Medical and Surgical Supplies	10.00	20.00	-	-	30.00	100.00	20.00	-	-	120.00	120.00	10.00	-	-	200.00
1.04	4901	Oil	15.00	-	-	-	15.00	15.00	-	-	-	15.00	15.00	-	-	-	30.00
1.05	4902	Cleaning and Heating	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	20.00
1.06	4903	Security Service	5.00	-	-	-	5.00	10.00	-	-	-	10.00	10.00	-	-	-	20.00
1.07	4904	Computer equipment	1.00	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	2.00
1.08	4905	Special Expense - Laundry	10.00	-	-	-	10.00	20.00	-	-	-	20.00	20.00	-	-	-	40.00

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DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity	Forming Sub-Code	Economic Sub-code with item Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)				
			GOB (P)	Project AM			Total Cost*	GOB (P)	Project AM			Total Cost*	GOB (P)	Project AM			Total Cost*
				RPA		Through LD			RPA		Through LD			RPA		Through LD	
				Through GOB	Special Account				Through GOB	Special Account				Through GOB	Special Account		
	2	3.28	6	20	21	22	23	24	25	26	27	28	29	30	31	32	33
1.0	4000	General Expenditure- Laundry	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
		4000 Total	25.00	00.00	-	-	25.00	25.00	00.00	-	-	25.00	25.00	00.00	-	-	25.00
1.10	4001	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4000 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	249.28	07.00	-	-	496.28	246.28	07.00	-	-	496.28	246.28	07.00	-	-	493.28
		1.24. 200 Bedded General Hospital															
1.10	4000	Stationery, Tools and Stamps	0.00	-	-	-	0.00	0.00	-	-	-	0.00	0.00	-	-	-	0.00
1.2	4002	Clinic Medicine	20.00	2.00	-	-	22.00	20.00	2.00	-	-	22.00	20.00	2.00	-	-	22.00
1.4	4000	Medical and Surgical Expenses	100.00	00.00	-	-	100.00	100.00	00.00	-	-	100.00	100.00	00.00	-	-	100.00
1.3	4002	Drugs	05.00	-	-	-	05.00	05.00	-	-	-	05.00	05.00	-	-	-	05.00
1.5	4005	Cleaning and Washing	40.00	-	-	-	40.00	40.00	-	-	-	40.00	40.00	-	-	-	40.00
1.7	4001	Security Service	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.10	4000	Computer consumable	0.00	-	-	-	0.00	0.00	-	-	-	0.00	0.00	-	-	-	0.00
1.8	4000	Special Expenditure- Laundry	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
		4000 Total	207.00	02.00	-	-	409.00	207.00	02.00	-	-	409.00	207.00	02.00	-	-	209.00
1.10	4001	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4000 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	249.28	07.00	-	-	496.28	246.28	07.00	-	-	496.28	246.28	07.00	-	-	493.28
		1.28. 200 Bedded General Hospital															
1.10	4000	Stationery, Tools and Stamps	0.00	-	-	-	0.00	0.00	-	-	-	0.00	0.00	-	-	-	0.00
1.2	4002	Clinic Medicine	20.00	2.00	-	-	22.00	20.00	2.00	-	-	22.00	20.00	2.00	-	-	22.00
1.4	4000	Medical and Surgical Expenses	100.00	00.00	-	-	100.00	100.00	00.00	-	-	100.00	100.00	00.00	-	-	100.00
1.3	4002	Drugs	05.00	-	-	-	05.00	05.00	-	-	-	05.00	05.00	-	-	-	05.00
1.5	4005	Cleaning and Washing	40.00	-	-	-	40.00	40.00	-	-	-	40.00	40.00	-	-	-	40.00
1.7	4001	Security Service	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.10	4000	Computer consumable	0.00	-	-	-	0.00	0.00	-	-	-	0.00	0.00	-	-	-	0.00
1.8	4000	Special Expenditure- Laundry	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00

Dr. K. S. Acharya, Member P.D.
 Director, P.D. & T. & S. & S.
 Director, P.D. & T. & S. & S.
 Director, P.D. & T. & S. & S.
 Director, P.D. & T. & S. & S.

DETAILED Annual Phasing of Costing as per Institution

Appendix-IX

Component & Activity	Economic Sub-code	Economic Sub-code with Item Description	Financial Year - 1 (2010-11) January-June					Financial Year - 2 (2011-12)					Financial Year - 3 (2012-13)				
			GOB (P)	Project Aid			Total Cost	GOB (P)	Project Aid			Total Cost	GOB (P)	Project Aid			Total Cost
				Through GOB	Special Account	Through LO			Through GOB	Special Account	Through LO			Through GOB	Special Account	Through LO	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	4000 Total		111.00	23.00	-	-	134.00	131.38	2.62	-	-	134.00	131.38	2.62	-	-	134.00
1.12.	4001 Others		1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	4000 Total		1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	Total:		117.00	24.00	-	-	136.00	133.38	5.24	-	-	138.62	133.38	5.24	-	-	138.62
	1.26. 200 Bedded General Hospital, Muzaffargarh																
1.11.	4020 Stationery, Books and Stationery		1.00	-	-	-	1.00	7.00	-	-	-	7.00	8.00	-	-	-	8.00
1.3.	4022 Other Medicine		-	-	-	-	-	10.00	10.00	-	-	20.00	12.00	8.00	-	-	20.00
1.4.	4025 Medical and Surgical Supplies		20.00	20.00	-	-	40.00	100.00	50.00	-	-	150.00	154.00	4.00	-	-	200.00
1.2.	4072 Cost		24.00	-	-	-	24.00	67.00	-	-	-	67.00	68.00	-	-	-	68.00
1.5.	4075 Cleaning and Washing		25.00	-	-	-	25.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7.	4081 Security Service		2.00	-	-	-	2.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.11.	4086 Computer maintainable		1.00	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	1.00
1.8.	4096 Special Expenditure-Landry		11.00	-	-	-	11.00	20.00	-	-	-	20.00	21.00	-	-	-	21.00
	4000 Total		116.00	20.00	-	-	136.00	131.38	4.62	-	-	136.00	131.38	4.62	-	-	136.00
1.12.	4001 Others		1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	4000 Total		1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	Total:		117.00	21.00	-	-	138.00	133.38	6.62	-	-	139.00	133.38	6.62	-	-	139.00
	1.27. 200 Bedded General Hospital, Benazirabad																
1.11.	4020 Stationery, Books and Stationery		1.00	-	-	-	1.00	7.00	-	-	-	7.00	8.00	-	-	-	8.00
1.3.	4022 Other Medicine		-	-	-	-	-	10.00	10.00	-	-	20.00	12.00	8.00	-	-	20.00
1.4.	4025 Medical and Surgical Supplies		20.00	20.00	-	-	40.00	100.00	50.00	-	-	150.00	154.00	4.00	-	-	200.00
1.2.	4072 Cost		24.00	-	-	-	24.00	67.00	-	-	-	67.00	68.00	-	-	-	68.00
1.5.	4075 Cleaning and Washing		25.00	-	-	-	25.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7.	4081 Security Service		2.00	-	-	-	2.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.11.	4086 Computer maintainable		1.00	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	1.00
1.8.	4096 Special Expenditure-Landry		11.00	-	-	-	11.00	20.00	-	-	-	20.00	21.00	-	-	-	21.00
	4000 Total		116.00	20.00	-	-	136.00	131.38	4.62	-	-	136.00	131.38	4.62	-	-	136.00

Dr. A. J. Khan, Director General
Government of Punjab
Ministry of Health and Family Welfare
Lahore

DETAILED Annual Pricing of Costing as per Institution

References

Component & Activity #	Expenditure Sub-Code	Economic Sub-code with Item Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)				
			GOM (T)	Project A/B		Total Cost	GOM (T)	Project A/B		Total Cost	GOM (T)	Project A/B		Total Cost			
				RPA				EPA	RPA			EPA	RPA		EPA		
				Through GOM	Special Account			Through L.O.	Through GOM			Special Account	Through L.O.		Through GOM	Special Account	Through L.O.
	2	3.06	69	26	21	22	23	24	25	26	27	28	29	30	31	32	33
	4888 Total		147.38	56.00	-	-	403.38	147.38	65.00	-	-	403.38	144.38	65.00	-	-	508.38
1.11	4881 Other		2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	4880 Total		2.20	2.88	-	-	4.68	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	149.58	57.88	-	-	404.38	149.38	67.00	-	-	407.38	146.38	67.00	-	-	403.38
	1.25. 250 Bedded General Hospital																
1.11	4836 Salaries, Fees and Honoraria		5.00	-	-	-	4.00	5.00	-	-	-	4.00	5.00	-	-	-	4.00
1.2	4837 Other Medicine		25.00	1.00	-	-	26.00	25.00	1.00	-	-	26.00	25.00	1.00	-	-	26.00
1.4	4838 Medical and Surgical Supplies		100.00	50.00	-	-	100.00	50.00	50.00	-	-	100.00	100.00	50.00	-	-	200.00
1.2	4872 Fuel		25.38	-	-	-	25.38	25.38	-	-	-	25.38	25.38	-	-	-	25.38
1.6	4873 Cleaning and Washing		45.00	-	-	-	45.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7	4881 Security Service		20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.11	4886 Computer consumable		5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8	4894 Special Expenditure - Laundry		25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
	4880 Total		267.28	101.00	-	-	403.28	241.28	50.00	-	-	402.28	241.28	50.00	-	-	268.28
1.12	4831 Other		2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	4880 Total		2.08	1.00	-	-	1.00	2.00	2.00	-	-	1.00	2.00	2.00	-	-	1.00
		Total:	269.36	97.88	-	-	404.28	243.28	52.00	-	-	403.28	243.28	52.00	-	-	269.28
	1.27. 280 Bedded General Hospital																
1.11	4836 Salaries, Fees and Honoraria		5.00	-	-	-	4.00	5.00	-	-	-	4.00	5.00	-	-	-	4.00
1.2	4837 Other Medicine		25.00	1.00	-	-	26.00	25.00	1.00	-	-	26.00	25.00	1.00	-	-	26.00
1.4	4838 Medical and Surgical Supplies		100.00	50.00	-	-	100.00	100.00	50.00	-	-	100.00	100.00	50.00	-	-	200.00
1.2	4872 Fuel		25.38	-	-	-	25.38	25.38	-	-	-	25.38	25.38	-	-	-	25.38
1.6	4873 Cleaning and Washing		45.00	-	-	-	45.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7	4881 Security Service		20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.11	4886 Computer consumable		5.00	-	-	-	4.00	5.00	-	-	-	4.00	5.00	-	-	-	4.00
1.8	4894 Special Expenditure - Laundry		25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
	4880 Total		347.38	58.00	-	-	403.38	347.38	59.00	-	-	400.38	344.38	59.00	-	-	398.38

Dr. Peter Schmitt, Assistant Prof.
of Chemistry, University of Illinois,
the author of *Principles of Chemistry*,
Irvine, California, has written

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity #	Source into Job Code	Economic Sub-code with Item Description	Financial Year - 1 (2015-17) (January-June)					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)				
			GOB (IT)	Project A/c		Total Cost	GOB (IT)	Project A/c		Total Cost	GOB (IT)	Project A/c		Total Cost			
				SRA	DPA			SRA	DPA			SRA	DPA				
															Through GOB	Special Account*	Through LO
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1.10	4031	Cities	1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	4031 Total		1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	112.58	21.85	-	-	134.43	225.38	54.80	-	-	280.18	125.38	62.88	-	-	391.36
1.28. 288 Budget General Hospital, B-Dara																	
1.11	4029	Stationery, Tools and Stamps	1.00	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	1.00
1.3	4052	Other Medicine	-	-	-	-	15.00	15.00	-	-	-	25.00	15.00	10.00	-	-	25.00
1.4	4055	Medical and Surgical Supplies	30.00	25.00	-	-	55.00	55.00	55.00	-	-	100.00	100.00	30.00	-	-	130.00
1.5	4072	DH	34.00	-	-	-	34.00	34.00	-	-	-	68.00	68.00	-	-	-	68.00
1.6	4076	Cleaning and Painting	21.00	-	-	-	21.00	41.00	-	-	-	41.00	41.00	-	-	-	41.00
1.7	4081	Security Service	9.00	-	-	-	9.00	20.00	-	-	-	29.00	29.00	-	-	-	29.00
1.11	4088	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8	4098	Special Expenditure - Laundry	10.00	-	-	-	10.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
	4098 Total		110.00	25.00	-	-	135.00	221.00	55.00	-	-	281.00	251.00	55.00	-	-	381.00
1.10	4091	Other	1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	4091 Total		1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	113.58	24.00	-	-	137.58	223.00	62.00	-	-	285.00	253.00	62.00	-	-	395.00
1.28. 289 Budget General Hospital, Thakurgaon																	
1.11	4029	Stationery, Tools and Stamps	1.00	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	1.00
1.3	4052	Other Medicine	-	-	-	-	15.00	15.00	-	-	-	15.00	15.00	10.00	-	-	15.00
1.4	4055	Medical and Surgical Supplies	30.00	25.00	-	-	55.00	55.00	55.00	-	-	100.00	100.00	30.00	-	-	130.00
1.5	4072	DH	34.00	-	-	-	34.00	34.00	-	-	-	68.00	68.00	-	-	-	68.00
1.6	4076	Cleaning and Painting	-	-	-	-	-	41.00	-	-	-	41.00	41.00	-	-	-	41.00
1.11	4088	Computer consumable	-	-	-	-	-	2.00	-	-	-	2.00	2.00	-	-	-	2.00
	4088 Total		65.00	25.00	-	-	90.00	176.00	55.00	-	-	231.00	176.00	35.00	-	-	271.00
1.10	4091	Other	1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	4091 Total		1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	114.58	24.00	-	-	138.58	180.38	62.00	-	-	242.38	180.38	30.00	-	-	272.38

Dr. Faruk J. Faruk, BSc, MSc, PhD
 Director, ICRC, Dhaka
 Dr. Faruk J. Faruk, BSc, MSc, PhD
 Director, ICRC, Dhaka
 Signature, Date: 12/12/2018

DETAILED Annual Phasing of Costing as per Institution:

Annexure-IX

Component & Activity #	Scheme no. Sub-Code	Eligibility Sub-code with Item Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)				
			GOB (FE)	Project Aid			Total Cost	GOB (FE)	Project Aid			Total Cost	GOB (FE)	Project Aid			Total Cost
				RPA		DPA			RPA		DPA			RPA		DPA	
				Through GOB	Special Allowed				Through LO	Through GOB				Special Allowed	Through LO		
			10	20	01	22	23	24	25	26	27	28	29	30	31	32	33
1.13	4001	Other	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4001 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	349.38	37.00	-	-	406.38	349.38	37.00	-	-	406.38	349.38	37.00	-	-	406.38
		1.25. 250 Bedded General Hospital															
1.11	4020	Stationery, Books and Stamps	7.00	-	-	-	7.00	7.00	-	-	-	7.00	7.00	-	-	-	7.00
1.2	4002	Other Medicine	25.00	5.00	-	-	30.00	25.00	5.00	-	-	30.00	25.00	5.00	-	-	30.00
1.4	4003	Medical and Surgical Supplies	150.00	10.00	-	-	160.00	150.00	10.00	-	-	160.00	150.00	10.00	-	-	160.00
1.2	4070	Oil	85.38	-	-	-	85.38	85.38	-	-	-	85.38	85.38	-	-	-	85.38
1.5	4075	Cleaning and Washing	45.00	-	-	-	45.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7	4081	Security Service	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.71	4082	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.6	4000	Special Expenditure (Security)	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
		4000 Total	245.38	52.00	-	-	407.38	345.38	52.00	-	-	407.38	345.38	52.00	-	-	407.38
1.13	4001	Other	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4001 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	349.38	97.00	-	-	406.38	349.38	97.00	-	-	406.38	349.38	97.00	-	-	406.38
		1.25. 250 Bedded General Hospital															
1.11	4020	Stationery, Books and Stamps	7.00	-	-	-	7.00	7.00	-	-	-	7.00	7.00	-	-	-	7.00
1.2	4002	Other Medicine	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
1.4	4003	Medical and Surgical Supplies	75.00	25.00	-	-	100.00	75.00	25.00	-	-	100.00	75.00	25.00	-	-	100.00
1.2	4070	Oil	85.38	-	-	-	85.38	85.38	-	-	-	85.38	85.38	-	-	-	85.38
1.5	4075	Cleaning and Washing	45.00	-	-	-	45.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.71	4082	Computer consumable	2.00	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	2.00
		4000 Total	162.38	25.00	-	-	206.38	162.38	25.00	-	-	206.38	162.38	25.00	-	-	206.38
1.13	4001	Other	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4001 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	195.38	27.00	-	-	212.38	195.38	27.00	-	-	212.38	195.38	27.00	-	-	212.38

Dr. Patel J. Gangi. Haroon P.D.
 Director, Health & Family Welfare
 Government of Gujarat
 Gandhinagar, Gandhinagar, Gandhinagar
 Gandhinagar, Gandhinagar, Gandhinagar
 Gandhinagar, Gandhinagar, Gandhinagar

DETAILED Annual Phasing of Costing as per Institution

Annexure-06

Component & Activity #	Economic Sub-Code	Economic Sub-code with Item Description	Financial Year- 1 (2014-15) (January-June)					Financial Year- 2 (2015-16)					Financial Year- 3 (2016-18)				
			GOB (PE)	Project Aid			Total Cost	GOB (PE)	Project Aid			Total Cost	GOB (PE)	Project Aid			Total Cost
				RPA	Special Account	Through LO			RPA	Special Account	Through LO			RPA	Special Account	Through LO	
							Through GOB					Through GOB					Through GOB
3	2	3.03	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.30. 200 Bedded General Hospital, Mangalore																	
1.11.	4029	Stationery, Book and Stamp	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.2	4032	Other Medicine	-	-	-	-	-	10.00	10.00	-	-	20.00	10.00	10.00	-	-	20.00
1.4	4066	Medical and Surgical Supplies	20.00	20.00	-	-	40.00	10.00	10.00	-	-	20.00	10.00	20.00	-	-	20.00
1.2	4072	Diet	24.00	-	-	-	24.00	60.00	-	-	-	60.00	60.00	-	-	-	60.00
1.6	4075	Cleaning and Washing	22.00	-	-	-	22.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7	4081	Security Service	8.00	-	-	-	8.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.11.	4088	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.5	4090	Special Expenditure- Laundry	10.00	-	-	-	10.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
4000 Total			116.00	20.00	-	-	136.00	214.00	40.00	-	-	264.00	324.00	40.00	-	-	304.00
1.12.	4091	Others	-	-	-	-	-	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
4099 Total			-	-	-	-	-	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
Total:			116.00	20.00	-	-	136.00	216.00	42.00	-	-	268.00	326.00	42.00	-	-	308.00
1.31. 200 Bedded General Hospital, Mangalore																	
1.11.	4029	Stationery, Book and Stamp	-	-	-	-	-	4.00	-	-	-	4.00	4.00	-	-	-	4.00
1.2	4032	Other Medicine	-	-	-	-	-	5.00	5.00	-	-	10.00	5.00	5.00	-	-	10.00
1.4	4066	Medical and Surgical Supplies	20.00	20.00	-	-	40.00	10.00	20.00	-	-	30.00	10.00	20.00	-	-	30.00
1.2	4072	Cleaning and Washing	-	-	-	-	-	24.00	-	-	-	24.00	24.00	-	-	-	24.00
1.7	4081	Security Service	-	-	-	-	-	10.00	-	-	-	10.00	10.00	-	-	-	10.00
1.11.	4088	Computer consumable	5.00	-	-	-	5.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00
4099 Total			25.00	20.00	-	-	45.00	100.00	30.00	-	-	130.00	108.00	30.00	-	-	128.00
Total:			25.00	20.00	-	-	45.00	108.00	30.00	-	-	138.00	108.00	30.00	-	-	128.00
1.32. 300 Bedded General Hospital, Channarayana																	
1.11.	4029	Stationery, Book and Stamp	5.00	-	-	-	5.00	6.00	-	-	-	6.00	6.00	-	-	-	6.00
1.2	4032	Other Medicine	-	-	-	-	-	15.00	15.00	-	-	25.00	15.00	10.00	-	-	25.00
1.4	4066	Medical and Surgical Supplies	20.00	20.00	-	-	40.00	100.00	20.00	-	-	120.00	100.00	20.00	-	-	120.00
1.2	4072	Diet	24.00	-	-	-	24.00	60.00	-	-	-	60.00	60.00	-	-	-	60.00

Dr. K. R. Anand, M. Sc. in Ph.D.
 Government & Private
 and
 University of Health Sciences
 and
 Health Services, Government of Karnataka
 Government of Karnataka

DETAILED Annual Phasing of Costing as per Institution

Annexure-04

Component & Activity A	Scheme No. Sub-Codes	Economic Sub-code with Item Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)				
			GOB (T)	Project A/B		Total Cost	GOB (T)	Project A/B		Total Cost	GOB (T)	Project A/B		Total Cost			
				RPA				DPA				RPA			DPA		
				Through GOB	Special Account			Through LO	Through GOB			Special Account	Through LO		Through GOB	Special Account	Through LO
	2	3-00	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
		1.30. 2nd Bedded General Hospital															
1.11.	4525	Saltatory, Sash and Garment	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.3	4562	Other Medicine	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
1.4	4563	Medical and Surgical Supplies	190.00	50.00	-	-	240.00	190.00	50.00	-	-	240.00	190.00	50.00	-	-	240.00
1.2	4572	Diet	65.38	-	-	-	65.38	65.38	-	-	-	65.38	65.38	-	-	-	65.38
1.6	4575	Cleaning and Washing	45.00	-	-	-	45.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7	4581	Security Service	30.00	-	-	-	30.00	30.00	-	-	-	30.00	30.00	-	-	-	30.00
1.11.	4585	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8	4590	Special Expenditure- Laundry	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
		4600 Total	345.38	50.00	-	-	395.38	345.38	50.00	-	-	395.38	345.38	50.00	-	-	395.38
1.13.	4591	Others	3.00	3.00	-	-	4.00	3.00	3.00	-	-	4.00	3.00	3.00	-	-	4.00
		4600 Total	3.00	3.00	-	-	4.00	3.00	3.00	-	-	4.00	3.00	3.00	-	-	4.00
		Total:	348.38	53.00	-	-	399.38	348.38	53.00	-	-	399.38	348.38	53.00	-	-	399.38
		1.31. 2nd Bedded General Hospital															
1.11.	4525	Saltatory, Sash and Garment	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00
1.3	4562	Other Medicine	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
1.4	4563	Medical and Surgical Supplies	50.00	25.00	-	-	75.00	50.00	25.00	-	-	75.00	50.00	25.00	-	-	75.00
1.6	4575	Cleaning and Washing	30.00	-	-	-	30.00	30.00	-	-	-	30.00	30.00	-	-	-	30.00
1.7	4581	Security Service	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
1.11.	4585	Computer consumable	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00
		4600 Total	113.00	25.00	-	-	138.00	113.00	25.00	-	-	138.00	113.00	25.00	-	-	138.00
		Total:	113.00	25.00	-	-	138.00	113.00	25.00	-	-	138.00	113.00	25.00	-	-	138.00
		1.32. 3rd Bedded General Hospital															
1.11.	4525	Saltatory, Sash and Garment	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00
1.3	4562	Other Medicine	25.00	5.00	-	-	30.00	25.00	5.00	-	-	30.00	25.00	5.00	-	-	30.00
1.4	4563	Medical and Surgical Supplies	190.00	50.00	-	-	240.00	190.00	50.00	-	-	240.00	190.00	50.00	-	-	240.00
1.2	4572	Diet	65.38	-	-	-	65.38	65.38	-	-	-	65.38	65.38	-	-	-	65.38

Dr. K. J. Jeyaraj, Director (P&D)
 Government of Tamil Nadu
 The Government of Tamil Nadu
 Government of Tamil Nadu
 Government of Tamil Nadu

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity #	Source NIC Sub- Code	Economic Sub-code wise Item Description	Financial Year - 1 (2016-17)(Annual phase)					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)				
			GOB (₹)	Project A/c			Total Cost	GOB (₹)	Project A/c			Total Cost	GOB (₹)	Project A/c			Total Cost
				BPA		BPA			BPA		BPA			BPA		BPA	
				Through GOB	Special Account				Through GOB	Special Account				Through GOB	Special Account		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1.5.	4875	Cleaning and Washing	23.00	-	-	-	23.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7.	4881	Security Service	5.00	-	-	-	5.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
1.11.	4888	Computer maintenance	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8.	4890	Special Expenditure- Lessors	10.00	-	-	-	10.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
	4890 Total		115.00	20.00	-	-	135.00	265.00	50.00	-	-	342.00	335.00	90.00	-	-	390.00
1.12.	4891	Others	2.00	2.00	-	-	4.00	1.00	1.00	-	-	2.00	1.00	1.00	-	-	4.00
	4891 Total		2.00	2.00	-	-	4.00	1.00	1.00	-	-	2.00	1.00	1.00	-	-	4.00
		Total:	115.00	22.00	-	-	140.00	266.00	51.00	-	-	344.00	336.00	91.00	-	-	394.00
1.23. SSC Budget General Hospital, Changanassery																	
1.11.	4828	Barbers, Shave and Shave	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.2.	4867	Other Machine	-	-	-	-	-	15.00	-	-	-	15.00	15.00	-	-	-	15.00
1.4.	4868	Medical and Surgical Supplies	30.00	20.00	-	-	50.00	100.00	30.00	-	-	130.00	150.00	50.00	-	-	200.00
1.2.	4872	Die	34.00	-	-	-	34.00	68.00	-	-	-	68.00	68.00	-	-	-	68.00
1.5.	4875	Cleaning and Washing	10.00	-	-	-	10.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7.	4881	Security Service	5.00	-	-	-	5.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
1.11.	4888	Computer maintenance	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8.	4890	Special Expenditure- Lessors	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
	4890 Total		36.00	20.00	-	-	56.00	270.00	30.00	-	-	326.00	321.00	50.00	-	-	370.00
1.12.	4891	Others	5.00	1.00	-	-	6.00	2.00	2.00	-	-	4.00	1.00	1.00	-	-	6.00
	4891 Total		5.00	1.00	-	-	6.00	2.00	2.00	-	-	4.00	1.00	1.00	-	-	6.00
		Total:	106.00	21.00	-	-	127.00	272.00	62.00	-	-	334.00	321.00	62.00	-	-	376.00
1.24. SSC Budget General Hospital, Changanassery																	
1.2.	4867	Other Machine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11.	4828	Barbers, Shave and Shave	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.2.	4867	Other Machine	-	-	-	-	-	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.4.	4868	Medical and Surgical Supplies	30.00	20.00	-	-	50.00	100.00	30.00	-	-	130.00	150.00	50.00	-	-	200.00
1.2.	4872	Die	34.00	-	-	-	34.00	68.00	-	-	-	68.00	68.00	-	-	-	68.00

Dr. M. V. Varghese, B.Sc. in PhD
 Deputy Director, Changanassery
 District Hospital, Changanassery
 Changanassery, District Thiruvananthapuram
 Suburban Thiruvananthapuram

Appendix D

Dr. Peter J. Schmitt, Chairman
 American Psychological Association
 750 First Street, N.E.
 Washington, D.C. 20002-4242
 Phone: 202/336-5500
 Fax: 202/336-5501

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity	Expense No. Sub-Code	Economic Sub-code wise Item Description	Financial Year - 1 (2014-15) (January-June)					Financial Year - 2 (2015-16)					Financial Year - 3 (2016-17)				
			GCO (FC)	Project AID			Total Cost*	GCO (FC)	Project AID			Total Cost*	GCO (FC)	Project AID			Total Cost*
				DPA		Through LD			DPA		Through LD			DPA		Through LD	
				Through GCO	Special Account*				Through GCO	Special Account*				Through GCO	Special Account*		
			4	5	7	8	9	10	11	12	13	14	15	16	17	18	
1.6.	403	Cleaning and Wearing	20.00	-	-	20.00	40.00	-	-	-	40.00	40.00	-	-	-	40.00	
1.7.	404	Security Service	5.00	-	-	5.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00	
1.11.	408	Computer consumable	5.00	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00	
1.8.	408	Special Expenses-Luxury	10.00	-	-	10.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00	
		4000 Total	110.00	20.00	-	130.00	267.00	60.00	-	-	247.00	247.00	60.00	-	-	307.00	
1.13.	405	Others	1.00	1.00	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	
		4000 Total	1.00	1.00	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	
		Total:	111.00	21.00	-	132.00	269.00	62.00	-	-	251.00	249.00	62.00	-	-	311.00	
1.24. 250 Bedded General Hospital, Mangalore																	
1.2.	402	Food (all O)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.11.	408	Stationary, Bed and Charge	5.00	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00	
1.2.	402	Other Medicine	-	-	-	-	20.00	-	-	-	20.00	20.00	-	-	-	20.00	
1.4.	408	Medical and Surgical Supplies	20.00	20.00	-	40.00	180.00	90.00	-	-	170.00	190.00	90.00	-	-	280.00	
1.2.	402	Sal	54.00	-	-	54.00	80.00	-	-	-	80.00	80.00	-	-	-	80.00	
1.6.	403	Cleaning and Wearing	20.00	-	-	20.00	40.00	-	-	-	40.00	40.00	-	-	-	40.00	
1.7.	404	Security Service	5.00	-	-	5.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00	
1.11.	408	Computer consumable	5.00	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00	
1.8.	408	Special Expenses-Luxury	10.00	-	-	10.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00	
		4000 Total	115.00	20.00	-	135.00	267.00	90.00	-	-	257.00	207.00	90.00	-	-	347.00	
1.13.	405	Others	1.00	1.00	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	
		4000 Total	1.00	1.00	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	
		Total:	116.00	21.00	-	137.00	269.00	92.00	-	-	261.00	209.00	92.00	-	-	351.00	
1.25. Kuvempu-Bangladesh Friendship Govt. Hospital, Mirza, Dhaka																	
1.10.	406	Water	5.00	-	-	5.00	-	-	-	-	-	-	-	-	-	-	
1.10.	407	Electricity	25.00	-	-	25.00	-	-	-	-	-	-	-	-	-	-	
1.17.	402	Food & Sal	5.00	-	-	5.00	-	-	-	-	-	-	-	-	-	-	
1.11.	408	Stationary, Bed and Charge	4.00	-	-	4.00	5.00	-	-	-	4.00	5.00	-	-	-	9.00	

DETAILED Annual Phasing of Costing as per Institution

Annexure-06

Component & Activity	Scheme Int. Sub-Code	Economic Sub-code with Basic Description	Financial Year - 6 (2015-20)					Financial Year - 7 (2020-21)					Financial Year - 8 (2021-22)				
			GOB (RD)	Project A/R			Total Cost	GOB (RD)	Project A/R			Total Cost	GOB (RD)	Project A/R			Total Cost
				RPA		DPA			RPA		DPA			RPA		DPA	
				Through GOB	Special Account	Through LO			Through GOB	Special Account	Through LO			Through GOB	Special Account	Through LO	
	3	4.00	19	29	21	62	28	24	23	28	27	28	18	30	11	32	33
1.6.	4871	Cleaning and Washing	45.00	-	-	-	45.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7.	4881	Security Service	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.11.	4882	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8.	4888	Special Expenditure-Library	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
	4888 Total		97.00	00.00	-	-	97.00	97.00	00.00	-	-	97.00	97.00	00.00	-	-	97.00
1.12.	4891	Other	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	4891 Total		2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	99.00	02.00	-	-	101.00	99.00	02.00	-	-	101.00	99.00	02.00	-	-	101.00
	1.14.	GOB Building General Works															
1.9.	4821	Water and CE	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.11.	4828	Sanitary, water and electric	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.5.	4852	Other Machine	10.00	10.00	-	-	20.00	10.00	10.00	-	-	20.00	10.00	10.00	-	-	20.00
1.6.	4864	Medical and Capital Supplies	150.00	50.00	-	-	200.00	150.00	50.00	-	-	200.00	150.00	50.00	-	-	200.00
1.2.	4875	Oil	00.00	-	-	-	00.00	00.00	-	-	-	00.00	00.00	-	-	-	00.00
1.8.	4871	Cleaning and Washing	45.00	-	-	-	45.00	45.00	-	-	-	45.00	45.00	-	-	-	45.00
1.7.	4881	Security Service	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.11.	4882	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8.	4888	Special Expenditure-Library	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
	4888 Total		97.00	00.00	-	-	97.00	97.00	00.00	-	-	97.00	97.00	00.00	-	-	97.00
1.12.	4891	Other	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	4891 Total		2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	100.00	02.00	-	-	102.00	100.00	02.00	-	-	102.00	100.00	02.00	-	-	102.00
	1.16.	Kashmir-Bangladesh Friends															
1.12.	4818	Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10.	4821	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.12.	4822	Fuel & Oil	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11.	4828	Sanitary, Water and Electric	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00

Dr. Jyoti Chandra Sharma PhD
 Director, Planning & Development
 Government of India
 Ministry of Health & Family Welfare
 New Delhi, India

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity #	Economic Sub-Code	Economic Sub-code when Item Description	Financial Year - 1 (2016-17) January-June						Financial Year - 2 (2017-18)						Financial Year - 3 (2018-19)					
			GOB (FC)	Project A/B		Total Cost*	GOB (FC)	Project A/B		Total Cost*	GOB (FC)	Project A/B		Total Cost*	GOB (FC)	Project A/B		Total Cost*		
				RPA				DPA	RPA			DPA	RPA			DPA				
				Through GOB	Special Account*			Through LO	Through GOB			Special Account*	Through LO			Through GOB	Special Account*		Through LO	
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18			
1.3.	4802	Other Medicine	-	-	-	-	10.00	-	-	-	10.00	10.00	-	-	-	-	10.00			
1.4.	4808	Medical and Surgical Supplies	10.00	25.00	-	-	35.00	10.00	25.00	-	35.00	10.00	25.00	-	35.00	10.00	25.00			
1.6.	4875	Cleaning and Washing	25.00	-	-	-	25.00	25.00	-	-	25.00	25.00	-	-	-	-	25.00			
1.7.	4881	Security Service	5.00	-	-	-	5.00	5.00	-	-	5.00	5.00	-	-	-	-	5.00			
1.11.	4886	Computer maintenance	2.00	-	-	-	2.00	2.00	-	-	2.00	2.00	-	-	-	-	2.00			
1.8.	4896	Special Expenditure-Luxury	-	-	-	-	5.00	-	-	-	5.00	5.00	-	-	-	-	5.00			
	4800 Total		40.00	25.00	-	-	65.00	40.00	25.00	-	65.00	40.00	25.00	-	65.00	40.00	25.00			
		Total:	40.00	25.00	-	-	65.00	40.00	25.00	-	65.00	40.00	25.00	-	65.00	40.00	25.00			
1.27. Sangli Western Railway Hospital, Karmalgaon, Dhule																				
1.3.	4802	Prescription Oil	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	-	-			
1.11.	4808	Stationery, Books and Journals	5.00	-	-	-	5.00	5.00	-	-	5.00	5.00	-	-	-	-	5.00			
1.4.	4852	Chemical & Reagent	5.00	-	-	-	5.00	-	-	-	-	-	-	-	-	-	-			
1.4.	4854	Purchase of consumable	5.00	-	-	-	5.00	-	-	-	-	-	-	-	-	-	-			
1.3.	4802	Other Medicine	-	-	-	-	10.00	-	-	-	10.00	10.00	-	-	-	-	10.00			
1.4.	4808	Medical and Surgical Supplies	10.00	-	-	-	10.00	10.00	25.00	-	35.00	10.00	25.00	-	35.00	10.00	25.00			
1.6.	4875	Cleaning and Washing	-	-	-	-	25.00	-	-	-	25.00	25.00	-	-	-	-	25.00			
1.7.	4881	Security Service	-	-	-	-	5.00	-	-	-	5.00	5.00	-	-	-	-	5.00			
1.11.	4886	Computer maintenance	-	-	-	-	2.00	-	-	-	2.00	2.00	-	-	-	-	2.00			
1.8.	4896	Special Expenditure-Luxury	-	-	-	-	5.00	-	-	-	5.00	5.00	-	-	-	-	5.00			
	4800 Total		27.00	-	-	-	57.00	20.00	-	-	40.00	20.00	-	-	-	-	40.00			
		Total:	27.00	-	-	-	57.00	20.00	-	-	40.00	20.00	-	-	-	-	40.00			
1.28. 100 bedded Dhule Hospital, Narsingal																				
1.3.	4802	Prescription Oil	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.11.	4808	Stationery, Books and Journals	5.00	-	-	-	5.00	5.00	-	-	5.00	5.00	-	-	-	-	5.00			
1.3.	4802	Other Medicine	-	-	-	-	20.00	-	-	-	20.00	20.00	-	-	-	-	20.00			
1.4.	4808	Medical and Surgical Supplies	30.00	25.00	-	-	55.00	15.00	25.00	-	40.00	15.00	25.00	-	40.00	15.00	25.00			
1.2.	4875	Diet	23.15	-	-	-	23.15	48.25	-	-	48.25	48.25	-	-	-	-	48.25			

Dr. Prakash K. Kulkarni, Director, PWD
 Maharashtra Sahakar Sahakari Sangathan Ltd.
 2nd Floor, 2nd Stage, 2nd Floor, 2nd Stage, 2nd Floor, 2nd Stage
 2nd Floor, 2nd Stage, 2nd Floor, 2nd Stage, 2nd Floor, 2nd Stage
 2nd Floor, 2nd Stage, 2nd Floor, 2nd Stage, 2nd Floor, 2nd Stage

DETAILED Annual Phasing of Costing as per Institution

Annexure-CC

Component & Activity	Expense Code Sub-Code	Economic Sub-code wise Item Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)				
			GDD (FC)	Project Aid		Total Cost	GDD (FC)	Project Aid		Total Cost	GDD (FC)	Project Aid		Total Cost			
				RPA				CPA	RPA			CPA	RPA		CPA		
				Through GDD	Special Account			Through LD	Through GDD			Special Account*	Through LD		Through GDD	Special Account*	Through LD
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1.2	402	Other Medicine	-	20.00	-	-	20.00	-	20.00	-	-	20.00	-	20.00	-	-	20.00
1.4	408	Medical and Surgical Supplies	100.00	10.00	-	-	200.00	100.00	10.00	-	-	200.00	100.00	10.00	-	-	200.00
1.5	4075	Cleaning and Washing	20.00	-	-	-	20.00	40.00	-	-	-	40.00	40.00	-	-	-	40.00
1.7	401	Security Service	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
1.11	4081	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8	4088	Special Expenditure- Laundry	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
	4000 Total		215.00	70.00	-	-	285.00	205.00	10.00	-	-	284.00	220.00	70.00	-	-	290.00
		Total	215.00	70.00	-	-	285.00	205.00	10.00	-	-	284.00	220.00	70.00	-	-	290.00
	1.31. Bangalore Railway Receipts																
1.5	4123	Food and Oil	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11	4028	Stationery, Tools and Clamps	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.4	4072	Chemical & Reagents	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8	4084	Package of consumable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2	402	Other Medicine	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.4	408	Medical and Surgical Supplies	100.00	10.00	-	-	200.00	150.00	10.00	-	-	260.00	150.00	10.00	-	-	260.00
1.5	4075	Cleaning and Washing	20.00	-	-	-	20.00	40.00	-	-	-	40.00	40.00	-	-	-	40.00
1.7	401	Security Service	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
1.11	4081	Computer consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.8	4088	Special Expenditure- Laundry	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
	4000 Total		225.00	30.00	-	-	255.00	240.00	10.00	-	-	250.00	240.00	30.00	-	-	260.00
		Total	225.00	30.00	-	-	255.00	240.00	10.00	-	-	250.00	240.00	30.00	-	-	260.00
	1.34. MG Institute of Health Hospital, M																
1.5	4023	Food and Oil	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.11	4028	Stationery, Tools and Clamps	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.2	402	Other Medicine	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	25.00
1.4	408	Medical and Surgical Supplies	150.00	30.00	-	-	230.00	150.00	30.00	-	-	210.00	150.00	30.00	-	-	200.00
1.5	4075	Cleaning and Washing	40.00	-	-	-	40.00	40.00	-	-	-	40.00	40.00	-	-	-	40.00

Dr. K. S. Srinivasan, PhD
 Director (Finance & Accounts)
 Government of Karnataka
 Bangalore, India-560001

DETAILED Annual Phasing of Costing as per Institution

Annexure-1K

Component & Activity #	State Inst Sub-Code	Statutory Sub-code with Item Description	Financial Year - 1 (2016-17) January-June					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)					
			GOB (F)	Project Aa		Total Cost	GOB (F)	Project Aa		Total Cost	GOB (F)	Project Aa		Total Cost				
				SFA	DFA			SFA	DFA			SFA	DFA					
															Through GOB	Special Account	Through GOB	Special Account
			3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.8	4875	Cleaning and Washing	10.00	-	-	-	10.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00
1.7	4881	Security Service	1.00	-	-	-	1.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00
1.11	4888	Computer consumable	1.00	-	-	-	1.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00
1.8	4898	Special Expenditure- Laundry	1.00	-	-	-	1.00	15.00	-	-	-	15.00	15.00	-	-	-	15.00	15.00
		4880 Total	61.17	20.00	-	-	106.17	88.25	25.00	-	-	221.25	221.25	50.00	-	-	271.25	271.25
1.12	4891	Others	1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	4.00
		4890 Total	1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	4.00
		Total:	68.17	21.00	-	-	107.17	90.25	27.00	-	-	225.25	223.25	52.00	-	-	275.25	275.25
1.22. 100 bedded Zila Sadar Hospital, Sharpur																		
1.1	4828	Stationery, Books and Reports	4.00	-	-	-	4.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00
1.2	4832	Other Medicine	-	-	-	-	-	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00
1.4	4888	Medical and Surgical Supplies	20.00	10.00	-	-	30.00	70.00	20.00	-	-	100.00	100.00	50.00	-	-	150.00	150.00
1.2	4872	Diet	11.37	-	-	-	11.37	23.75	-	-	-	23.75	23.75	-	-	-	23.75	23.75
1.5	4875	Cleaning and Washing	10.00	-	-	-	10.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00
1.7	4881	Security Service	1.00	-	-	-	1.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00
1.11	4888	Computer consumable	1.00	-	-	-	1.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00
1.8	4898	Special Expenditure- Laundry	1.00	-	-	-	1.00	15.00	-	-	-	15.00	15.00	-	-	-	15.00	15.00
		4880 Total	61.17	10.00	-	-	71.17	100.75	25.00	-	-	106.75	106.75	50.00	-	-	156.75	156.75
1.12	4891	Others	1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	4.00
		4890 Total	1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	4.00
		Total:	62.17	11.00	-	-	73.17	102.75	27.00	-	-	110.75	108.75	52.00	-	-	160.75	160.75
1.48. 100 bedded Adampur Zila Sadar Hospital, Khagaria																		
1.1	4828	Stationery, Books and Reports	4.00	-	-	-	4.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00
1.2	4832	Other Medicine	-	-	-	-	-	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00
1.4	4888	Medical and Surgical Supplies	20.00	10.00	-	-	30.00	70.00	20.00	-	-	100.00	100.00	50.00	-	-	150.00	150.00
1.2	4872	Diet	11.37	-	-	-	11.37	23.75	-	-	-	23.75	23.75	-	-	-	23.75	23.75
1.5	4875	Cleaning and Washing	10.00	-	-	-	10.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00

Dr. K. P. Singh, Director, Health & Family Welfare
Zila Sadar Hospital, Khagaria, Bihar
Dr. K. P. Singh, Director, Health & Family Welfare
Zila Sadar Hospital, Khagaria, Bihar
Dr. K. P. Singh, Director, Health & Family Welfare
Zila Sadar Hospital, Khagaria, Bihar

DETAILED Annual Phasing of Costing as per Institution

Antares-1K

Component & Activity #	Fiscal Year Sub-Code	Economic Sub-code with Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)					
			GOS (IT)	Project All			Total Cost	GOS (IT)	Project All			Total Cost	GOS (IT)	Project All			Total Cost	
				BPA		Through GOS			BPA		Through GOS			BPA		Through GOS		
				Special Account	Through LD				Special Account	Through LD				Special Account	Through LD			
			18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
1.1	4015	Cleaning and Misting	30.00	-	-	-	30.00	30.00	-	-	-	30.00	30.00	-	-	-	-	30.00
1.2	4001	Security Service	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	-	5.00
1.11	4005	Computer expenditure	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	-	5.00
1.6	4005	Special Expenditure - Grants	15.00	-	-	-	15.00	15.00	-	-	-	15.00	15.00	-	-	-	-	15.00
		4000 Total	50.00	40.00	-	-	90.00	90.00	40.00	-	-	130.00	130.00	40.00	-	-	-	170.00
1.12	4001	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	-	4.00
		4000 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	-	4.00
		Total	52.00	42.00	-	-	94.00	92.00	42.00	-	-	134.00	132.00	42.00	-	-	-	174.00
		1.13: 100 bedded Zilla Sadar Hq																
1.11	4015	Stationary, Book and Stationery	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	-	5.00
1.2	4002	Other Welfare	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	-	25.00
1.4	4005	Medical and Hospital Expenses	65.00	50.00	-	-	115.00	140.00	60.00	-	-	200.00	100.00	50.00	-	-	-	250.00
1.2	4012	Car	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	-	25.00
1.6	4015	Cleaning and Misting	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	-	20.00
1.7	4011	Security Service	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	-	5.00
1.11	4005	Computer expenditure	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	-	5.00
1.6	4005	Special Expenditure - Grants	15.00	-	-	-	15.00	15.00	-	-	-	15.00	15.00	-	-	-	-	15.00
		4000 Total	35.00	50.00	-	-	85.00	100.00	60.00	-	-	145.00	120.00	50.00	-	-	-	195.00
1.12	4001	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	-	4.00
		4000 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	-	4.00
		Total	37.00	52.00	-	-	89.00	102.00	62.00	-	-	149.00	122.00	52.00	-	-	-	194.00
		1.40: 100 bedded Adhikar Zilla Hq																
1.11	4015	Stationary, Book and Stationery	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	-	5.00
1.2	4002	Other Welfare	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	-	25.00
1.4	4005	Medical and Hospital Expenses	150.00	80.00	-	-	230.00	150.00	80.00	-	-	310.00	160.00	80.00	-	-	-	440.00
1.2	4012	Car	25.00	-	-	-	25.00	25.00	-	-	-	25.00	25.00	-	-	-	-	25.00
1.6	4015	Cleaning and Misting	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	-	20.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity #	Funding Sub-Code	Economic Sub-code with Item Description	Financial Year - 1 (2016-17) (January-June)					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)					
			GOB (FR)	Project AID			Total Cost	GOB (FR)	Project AID			Total Cost	GOB (FR)	Project AID			Total Cost	
				SFA		DPA			SFA		DPA			SFA		DPA		
				Through GOB	Special Account*				Through GOB	Special Account*				Through GOB	Special Account*			
			3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.1.	4901	Security Service	2.00	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	2.00	
1.11.	4908	Computer maintenance	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00	
1.6.	4909	Special Expenses (Lumpsum)	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00	
		4900 Total	11.00	0.00	-	-	11.00	11.00	0.00	-	-	11.00	11.00	0.00	-	-	11.00	
1.13.	4901	Others	1.00	1.00	-	-	2.00	2.00	0.00	-	-	2.00	2.00	2.00	-	-	4.00	
		4900 Total	1.00	1.00	-	-	2.00	2.00	0.00	-	-	2.00	2.00	2.00	-	-	4.00	
		Total	12.00	1.00	-	-	13.00	13.00	0.00	-	-	13.00	13.00	2.00	-	-	15.00	
1.41. 160 bedded Hospital, Hyderabad, Newpharmaco																		
1.11.	4908	Stationary, Books and Stationery	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00	
1.3.	4902	Other Medicine	-	-	-	-	-	5.00	-	-	-	5.00	5.00	-	-	-	5.00	
1.4.	4908	Medical and Surgical Supplies	20.00	15.00	-	-	35.00	75.00	25.00	-	-	100.00	100.00	25.00	-	-	125.00	
1.2.	4902	Drugs	11.27	-	-	-	11.27	11.27	-	-	-	11.27	11.27	-	-	-	11.27	
1.6.	4909	Operating and Working	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00	
1.7.	4901	Security Service	2.00	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	2.00	
1.11.	4908	Computer maintenance	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00	
1.6.	4909	Special Expenses (Lumpsum)	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00	
		4900 Total	11.27	15.00	-	-	26.27	90.27	25.00	-	-	56.27	60.27	25.00	-	-	80.27	
1.13.	4901	Others	1.00	1.00	-	-	2.00	2.00	0.00	-	-	2.00	2.00	2.00	-	-	4.00	
		4900 Total	1.00	1.00	-	-	2.00	2.00	0.00	-	-	2.00	2.00	2.00	-	-	4.00	
		Total	12.27	16.00	-	-	28.27	92.27	25.00	-	-	58.27	62.27	27.00	-	-	84.27	
1.42. 100 bedded Hospital, Bangalore																		
1.11.	4908	Stationary, Books and Stationery	-	-	-	-	-	4.00	-	-	-	4.00	4.00	-	-	-	4.00	
1.3.	4902	Other Medicine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.4.	4908	Medical and Surgical Supplies	30.00	15.00	-	-	45.00	75.00	25.00	-	-	100.00	100.00	25.00	-	-	125.00	
1.2.	4902	Drugs	11.27	-	-	-	11.27	11.27	-	-	-	11.27	11.27	-	-	-	11.27	
1.6.	4909	Operating and Working	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00	
1.11.	4908	Computer maintenance	-	-	-	-	-	2.00	-	-	-	2.00	2.00	-	-	-	2.00	
		Total	11.27	15.00	-	-	26.27	92.27	25.00	-	-	56.27	60.27	25.00	-	-	80.27	

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity #	ECOWS No. Sub-Code	ECOWS (1) Sub-code and Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)				
			COB (P)	Project A/B			Total Cost	COB (P)	Project A/B			Total Cost	COB (P)	Project A/B			Total Cost
				RPA		DPA			RPA		DPA			RPA		DPA	
				Through COB	Special Account				Through COB	Special Account				Through COB	Special Account		
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
1.2	4001	Security Guards	8.00	-	-	-	8.00	8.00	-	-	-	8.00	8.00	-	-	-	8.00
1.31	4008	Computer centre maintenance	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00
1.6	4008	Special Expenditure-Library	15.00	-	-	-	15.00	15.00	-	-	-	15.00	15.00	-	-	-	15.00
		4000 Total	27.00	10.00	-	-	37.00	27.00	10.00	-	-	37.00	27.00	10.00	-	-	37.00
1.12	4001	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4000 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total	29.00	12.00	-	-	41.00	29.00	12.00	-	-	41.00	29.00	12.00	-	-	41.00
		1.41. 100 bedded Hospital, Gurgaon															
1.31	4008	Stationery, Books and Printing	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00
1.3	4002	Other Medicines	15.00	-	-	-	15.00	15.00	-	-	-	15.00	15.00	-	-	-	15.00
1.4	4008	Medical and Surgical Supplies	100.00	25.00	-	-	125.00	100.00	25.00	-	-	125.00	100.00	25.00	-	-	125.00
1.2	4072	Gas	23.12	-	-	-	23.12	23.12	-	-	-	23.12	23.12	-	-	-	23.12
1.6	4075	Cleaning and Porting	30.00	-	-	-	30.00	30.00	-	-	-	30.00	30.00	-	-	-	30.00
1.2	4001	Security Guards	9.00	-	-	-	9.00	9.00	-	-	-	9.00	9.00	-	-	-	9.00
1.31	4008	Computer centre maintenance	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00
1.6	4008	Special Expenditure-Library	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
		4000 Total	180.12	25.00	-	-	205.12	180.12	25.00	-	-	205.12	180.12	25.00	-	-	205.12
1.3	4001	Others	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4000 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total	182.12	27.00	-	-	209.12	182.12	27.00	-	-	209.12	182.12	27.00	-	-	209.12
		1.42. 100 bedded Hospital, Rohtak															
1.31	4008	Stationery, Books and Printing	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00
1.3	4002	Other Medicines	9.00	1.00	-	-	10.00	9.00	1.00	-	-	10.00	9.00	1.00	-	-	10.00
1.4	4008	Medical and Surgical Supplies	50.00	25.00	-	-	75.00	50.00	25.00	-	-	75.00	50.00	25.00	-	-	75.00
1.2	4072	Gas	23.12	-	-	-	23.12	23.12	-	-	-	23.12	23.12	-	-	-	23.12
1.6	4075	Cleaning and Porting	18.00	-	-	-	18.00	18.00	-	-	-	18.00	18.00	-	-	-	18.00
1.31	4008	Computer centre maintenance	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00
		Total	104.12	26.00	-	-	130.12	104.12	26.00	-	-	130.12	104.12	26.00	-	-	130.12

Dr. Anil Ashwani Hoshani PhD
 (Chairman, Project & Costing Unit)
 Director, Central Board of Secondary Education
 New Delhi-110002

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity #	Economic Sub-Code	Economic Sub-code with Item Description	Financial Year - 1 (2019-20) (January-2020)					Financial Year - 2 (2020-21)					Financial Year - 3 (2021-22)					
			GOB (P)	Project A/B		Total Cost	GOB (P)	Project A/B		Total Cost	GOB (P)	Project A/B		Total Cost				
				RFA	DPA			RFA	DPA			RFA	DPA					
															Through GOB	Special Account	Through LO	Through GOB
			3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.43. 100 bedded Sister Hospital, Mysore																		
1.11.	4828	Stationery, Books and Stamps	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	-	4.00
1.3	4802	Other Medicine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4	4808	Medicine and Surgical Supplies	20.00	10.00	-	-	30.00	15.00	21.00	-	-	36.00	20.00	20.00	-	-	-	76.00
1.2	4872	Diet	11.50	-	-	-	11.50	23.10	-	-	-	23.10	23.10	-	-	-	-	23.10
1.5	4875	Cleaning and Washing	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	-	10.00
1.11.	4808	Computer consumables	4.00	-	-	-	4.00	2.00	-	-	-	2.00	4.00	-	-	-	-	4.00
4808 Total			48.50	10.00	-	-	64.50	29.10	21.00	-	-	57.10	28.10	20.00	-	-	-	104.10
Total			40.47	10.00	-	-	64.50	72.10	21.00	-	-	94.10	59.10	20.00	-	-	-	124.10
1.44. Bengaladesh/Korea Infectious Hospital, Davao, Manila																		
1.1	4801	Pay of staff	10.00	-	-	-	10.00	22.24	-	-	-	22.24	22.24	-	-	-	-	22.24
4801 Total			10.00	-	-	-	10.00	22.24	-	-	-	22.24	22.24	-	-	-	-	22.24
1.1	4705	Travel Allowance	0.00	-	-	-	0.00	20.40	-	-	-	20.40	20.40	-	-	-	-	20.40
1.1	4712	Medical Allowance	2.00	-	-	-	2.00	7.20	-	-	-	7.20	7.20	-	-	-	-	7.20
1.1	4717	Medical Allowance	1.00	-	-	-	1.00	3.60	-	-	-	3.60	3.60	-	-	-	-	3.60
1.1	4725	Starting Allowance	0.00	-	-	-	0.00	3.60	-	-	-	3.60	3.60	-	-	-	-	3.60
1.1	4735	TDN Allowance	0.20	-	-	-	0.20	3.20	-	-	-	3.20	3.20	-	-	-	-	3.20
1.1	4773	Educational Allowance	1.00	-	-	-	1.00	3.60	-	-	-	3.60	3.60	-	-	-	-	3.60
1.1	4775	Dress Allowance	0.00	-	-	-	0.00	0.18	-	-	-	0.18	0.18	-	-	-	-	0.18
1.1	4786	Other Allowance	0.10	-	-	-	0.10	-	-	-	-	-	-	-	-	-	-	-
4700 Total			10.30	-	-	-	10.30	37.24	-	-	-	37.24	37.24	-	-	-	-	37.24
1.3	4825	Post and OC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11.	4828	Stationery, Books and Stamps	4.00	-	-	-	4.00	8.40	-	-	-	8.40	8.40	-	-	-	-	8.40
1.3	4802	Other Medicine	-	-	-	-	-	15.30	-	-	-	15.30	15.30	-	-	-	-	15.30
1.4	4808	Medicine and Surgical Supplies	20.00	20.00	-	-	40.00	15.60	21.00	-	-	60.00	40.00	21.00	-	-	-	76.00
1.2	4872	Diet	8.84	-	-	-	8.84	13.88	-	-	-	13.88	13.88	-	-	-	-	13.88
1.5	4875	Cleaning and Washing	9.00	-	-	-	9.00	14.30	-	-	-	14.00	14.30	-	-	-	-	14.30

Dr. Khalid Jinnah, Director, P.O.
 Director, Health & Family Welfare
 Government of Sindh, Government of Sindh
 Government of Sindh, Government of Sindh
 Government of Sindh, Government of Sindh

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity #	Scheme Sub-Code	Financial Sub-Code with Item Description	Financial Year - 1 (2015-16)					Financial Year - 2 (2016-17)					Financial Year - 3 (2017-18)				
			GDR (FR)	Project AM			Total Cost*	GDR (FR)	Project AM			Total Cost*	GDR (FR)	Project AM			Total Cost*
				DPA		DPA			DPA		DPA			DPA		DPA	
				Through GDR	Special Account*				Through GDR	Special Account*				Through GDR	Special Account*		
	2	3.00	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
	1.43.	100 bedded Daxar Hospital,															
1.1.	485	Stationery, Drugs and Stamps	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00
1.2.	486	Other Medicine	1.00	5.00	-	-	6.00	6.00	5.00	-	-	11.00	6.00	0.00	-	-	11.00
1.4.	488	Medicine and Surgical Supplies	25.00	25.00	-	-	50.00	50.00	25.00	-	-	75.00	50.00	25.00	-	-	75.00
1.5.	489	Diet	20.10	-	-	-	20.10	20.10	-	-	-	20.10	20.10	-	-	-	20.10
1.6.	495	Cleaning and Washing	18.00	-	-	-	18.00	18.00	-	-	-	18.00	18.00	-	-	-	18.00
1.11.	498	Complete consumables	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00
	488 Total		104.10	50.00	-	-	154.10	154.10	30.00	-	-	184.10	100.00	50.00	-	-	184.10
		Total	194.10	80.00	-	-	274.10	274.10	60.00	-	-	334.10	180.00	75.00	-	-	334.10
	1.44.	Margadash-Police Hospital															
1.1.	453	Pay of staff	38.24	-	-	-	38.24	38.24	-	-	-	38.24	38.24	-	-	-	38.24
	453 Total		38.24	-	-	-	38.24	38.24	-	-	-	38.24	38.24	-	-	-	38.24
1.1.	476	Attorney fee	20.40	-	-	-	20.40	20.40	-	-	-	20.40	20.40	-	-	-	20.40
1.1.	473	Medical allowance	7.01	-	-	-	7.01	7.01	-	-	-	7.01	7.01	-	-	-	7.01
1.1.	471	Medical allowances	5.40	-	-	-	5.40	5.40	-	-	-	5.40	5.40	-	-	-	5.40
1.1.	472	Working Allowance	6.94	-	-	-	6.94	6.94	-	-	-	6.94	6.94	-	-	-	6.94
1.1.	475	Tiffin allowance	0.72	-	-	-	0.72	0.72	-	-	-	0.72	0.72	-	-	-	0.72
1.1.	477	Educational Allowance	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00
1.1.	478	Dear Allowance	0.12	-	-	-	0.12	0.12	-	-	-	0.12	0.12	-	-	-	0.12
1.1.	479	Other Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	476 Total		37.28	-	-	-	37.28	37.28	-	-	-	37.28	37.28	-	-	-	37.28
1.1.	482	Photo and Di	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00
1.1.	483	Stationery, Drugs and Stamps	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00
1.2.	486	Other Medicine	25.00	10.00	-	-	35.00	35.00	10.00	-	-	45.00	25.00	10.00	-	-	55.00
1.4.	488	Medicine and Surgical Supplies	15.00	10.00	-	-	25.00	25.00	25.00	-	-	50.00	25.00	25.00	-	-	75.00
1.5.	489	Diet	12.00	-	-	-	12.00	12.00	-	-	-	12.00	12.00	-	-	-	12.00
1.6.	495	Cleaning and Washing	18.00	-	-	-	18.00	18.00	-	-	-	18.00	18.00	-	-	-	18.00

Dr. Kailash Chandra Prasad PhD
 Director (Project & Control Unit)
 Director of Project Control Unit
 Director of Project Control Unit
 Director of Project Control Unit

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity #	Expense Head Sub-Code	Economic Sub-Code with Item Description	Financial Year - 1 (2014-15) (January-June)					Financial Year - 2 (2015-16)					Financial Year - 3 (2016-17)				
			GDR (FTE)	Project A/R			Total Cost	GDR (FTE)	Project A/R			Total Cost	GDR (FTE)	Project A/R			Total Cost
				BPA		DPA			BPA		DPA			BPA		DPA	
				Through GDR	Special Account	Through LO			Through GDR	Special Account	Through LO			Through GDR	Special Account	Through LO	
	2	3.08	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.7.	4887	Security Service	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00
1.11.	4888	Computer consumable	4.00	-	-	-	4.00	3.00	-	-	-	3.00	4.00	-	-	-	4.00
1.8.	4888	Special Expenses-Library	3.00	-	-	-	3.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
	4888 Total		11.00	20.00	-	-	17.00	17.00	20.00	-	-	17.00	24.00	20.00	-	-	17.00
1.12.	4901	Motor Vehicle	2.50	-	-	-	2.50	-	-	-	-	-	-	-	-	-	-
1.13.	4906	Furniture	2.50	-	-	-	2.50	-	-	-	-	-	-	-	-	-	-
1.13.	4911	Computer & Office Equipment	4.00	-	-	-	4.00	-	-	-	-	-	-	-	-	-	-
1.13.	4995	Other	1.00	1.00	-	-	2.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	4900 Total		2.50	1.00	-	-	3.50	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
	Total:		11.00	21.00	-	-	20.50	19.00	22.00	-	-	17.00	26.00	22.00	-	-	21.00
1.45. Establishment of Bone-Marrow Transplantation Unit in NCRBH & BSC																	
1.15.	3813	Machines & Other Equipment	-	-	-	-	-	1,500.00	500.00	-	-	1,500.00	1,500.00	500.00	-	-	1,000.00
	3800 Total		-	-	-	-	-	1,500.00	500.00	-	-	1,500.00	1,500.00	500.00	-	-	1,000.00
1.46. Support for Strengthening of National Institute																	
1.14.	4006	Other	-	10.00	-	-	10.00	10.00	20.00	-	-	30.00	10.00	20.00	-	-	30.00
	Total:		-	10.00	-	-	10.00	10.00	20.00	-	-	30.00	10.00	20.00	-	-	30.00
1.47. Support to NIPBOM, Mohakhali, Dhaka																	
1.11.	4826	Stationery, Book and Stamp	4.00	-	-	-	4.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00
1.7.	4887	Security Service	-	-	-	-	-	2.25	-	-	-	2.25	2.25	-	-	-	2.25
1.11.	4888	Computer consumable	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00
	4800 Total		7.00	-	-	-	7.00	10.25	-	-	-	10.25	10.25	-	-	-	10.25
1.5.	5810	Machines & Other Equipment	-	-	-	-	-	10.00	-	-	-	10.00	-	-	-	-	-
1.5.	5821	Furniture & Fixtures	-	-	-	-	-	10.00	-	-	-	10.00	-	-	-	-	-
	4800 Total		-	-	-	-	-	20.00	-	-	-	20.00	-	-	-	-	-
	Total:		7.00	-	-	-	7.00	30.25	-	-	-	30.25	10.25	-	-	-	10.25

Dr. Khalid J. Hossain, Professor Ph.D.
 Director, NIPBOM & NIPBOM Ltd.
 NIPBOM, NIPBOM Ltd. & NIPBOM Ltd.
 NIPBOM, NIPBOM Ltd. & NIPBOM Ltd.
 NIPBOM, NIPBOM Ltd. & NIPBOM Ltd.

DETAILED Annual Phasing of Costing as per Institution

Annexure-13

Component A Activity #	Scheme and Sub- Code	Component Sub-code with Item Description	Financial Year - 1 (2015-16)					Financial Year - 2 (2016-17)					Financial Year - 3 (2017-18)				
			GOB (IN)	Project A/B			Total Cost*	GOB (IN)	Project A/B			Total Cost*	GOB (IN)	Project A/B			Total Cost*
				EPA		DPS			EPA		DPS			EPA		DPS	
				Through GOB	Special Account	Through LD			Through GOB	Special Account*	Through LD			Through GOB	Special Account*	Through LD	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.7.	4881	Security Service	5.20	-	-	-	5.20	5.20	-	-	-	5.20	5.20	-	-	-	5.20
1.17.	4888	Computer maintenance	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00
1.8.	4890	Special Expenditure - Laundry	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
		4880 Total	19.20	20.00	-	-	39.20	39.20	30.00	-	-	69.20	69.20	20.00	-	-	119.20
1.10.	4901	Water Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11.	4902	Furniture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.12.	4911	Computer & Office Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.13.	4931	Chem.	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		4900 Total	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
		Total:	195.88	37.00	-	-	175.88	128.88	32.00	-	-	179.88	138.88	37.00	-	-	179.88
		1.46. Establishment of Bone-Mark															
1.16.	4910	Machinery & Other Equipment	-	500.00	-	-	500.00	-	-	-	-	-	-	-	-	-	-
		4900 Total	-	500.00	-	-	500.00	-	-	-	-	-	-	-	-	-	-
		1.46. Support for Strengthening of															
1.14.	4935	Chem.	6.00	34.00	-	-	40.00	4.00	36.00	-	-	40.00	2.00	34.00	-	-	42.00
		Total:	6.00	34.00	-	-	40.00	4.00	36.00	-	-	40.00	2.00	34.00	-	-	42.00
		1.47. Support to NPPGOW, Malakal															
1.11.	4905	Stationery, Post and Parcel	5.00	-	-	-	5.00	5.00	-	-	-	5.00	4.00	-	-	-	4.00
1.7.	4901	Security Service	2.00	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	2.00
1.11.	4888	Computer maintenance	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00
		4900 Total	10.00	-	-	-	10.00	10.00	-	-	-	10.00	9.00	-	-	-	9.00
1.8.	4911	Machinery & Other Equipment	10.00	-	-	-	10.00	-	-	-	-	-	5.00	-	-	-	5.00
1.8.	4921	Furniture & Fixtures	10.00	-	-	-	10.00	-	-	-	-	-	5.00	-	-	-	5.00
		4900 Total	20.00	-	-	-	20.00	-	-	-	-	10.00	-	-	-	-	10.00
		Total:	34.00	-	-	-	34.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00

Dr. Khalid Al-Farhan, President PLO
 Director of Planning & Finance and
 Secretary, Administrative, Technical and
 Financial Affairs of the PLO
 Ramallah, West Bank

Article 18

Dr. Peter J. Dinklage, MD, PhD, is Professor of
Medicine (Pulmonary and Critical Care) and
Associate Director, Division of Pulmonary
Medicine, University of Illinois at Chicago
Medical Center, Chicago, IL 60607.

DETAILED Annual Phasing of Costing as per Institution

Annexure IX

Component & Activity #	Form No. Sub-Code	Economic Sub-code and Item Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)				
			GDR (R3)	Project A/R		Total Cost	GDR (R3)	Project A/R		Total Cost	GDR (R3)	Project A/R		Total Cost			
				BPA				BPA				BPA					
				Through GDR	Special Account			Through GDR	Special Account			Through GDR	Special Account				
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
		1.47. Re-establishment of ICU at Pali															
1.11.	4004	Stationary, Book and Stamp	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
1.11.	4005	Computer consumable	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00
		4008 Total	9.00	-	-	-	9.00	9.00	-	-	-	9.00	9.00	-	-	-	9.00
1.5.	4012	Machinery & Other Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5.	4021	Furniture & Fixure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		4008 Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total:	9.00	-	-	-	9.00	9.00	-	-	-	9.00	9.00	-	-	-	9.00
		1.48. Demand from BCPM, CH and															
1.1.	4021	Pay of Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		4008 Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.	4001	Pay of staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		4008 Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.	4701	House Rent	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		4708 Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.12.	4812	CGI, VAT, Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10.	4009	Water	5.00	5.00	-	-	10.00	5.00	5.00	-	-	10.00	5.00	5.00	-	-	10.00
1.10.	4021	Electricity	46.00	4.00	-	-	51.00	48.00	4.00	-	-	51.00	45.00	6.00	-	-	51.00
1.0.	4023	Patrol and OI	188.00	-	-	-	188.00	120.00	-	-	-	208.00	200.00	-	-	-	208.00
1.1.	4004	Stationary, Book and Stamp	120.00	20.00	-	-	140.00	100.00	20.00	-	-	140.00	70.00	-	-	-	140.00
1.15.	4042	Stationery & Consumable	1.00	10.00	-	-	11.00	5.00	11.00	-	-	16.00	30.00	5.00	-	-	31.00
1.22.	4005	Spam Paper	25.00	80.00	-	-	105.00	30.00	105.00	-	-	135.00	25.00	150.00	-	-	180.00
1.2.	4002	Cable Services	230.00	121.00	-	-	351.00	192.00	675.00	-	-	1,017.00	582.00	175.00	-	-	1,192.00
1.4.	4008	Medical and Surgical Supplies	4,790.00	3,483.00	-	-	8,273.00	3,550.00	3,450.00	-	-	7,000.00	3,110.00	4,720.00	-	-	11,840.00
1.3.	4007	Oil	1,788.36	-	-	-	1,788.36	1,454.26	-	-	-	1,694.26	1,310.26	-	-	-	1,710.26
1.6.	4001	Cleaning and Sweeping	120.00	50.00	-	-	170.00	121.00	110.00	-	-	170.00	70.00	30.00	-	-	200.00
1.7.	4001	Security Service	121.00	91.00	-	-	242.00	186.00	18.00	-	-	230.00	180.00	5.00	-	-	245.00

Dr. K. K. Jha, Director, Health & Family Welfare
 District Government & CH, H&F and
 CH & Family Welfare, District Government
 B. B. Road, Patna-800 001, Bihar
 Date: 10/01/2022

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Institutional Activity	Expenditure Sub-Code	Economic Sub-code with Item Description	Financial Year - I (2016-17) (January-June)					Financial Year - II (2017-18)					Financial Year - III (2018-19)					
			GOB (₹)	Project A/B			Total Cost	GOB (₹)	Project A/B			Total Cost	GOB (₹)	Project A/B			Total Cost	
				RPA		DPA			RPA		DPA			RPA		DPA		
				Through GOB	Special Account	Through LD			Through GOB	Special Account	Through LD			Through GOB	Special Account	Through LD		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
1.11	488	Computer accessories	30.00	-	-	-	30.00	30.00	20.00	-	-	20.00	20.00	40.00	40.00	-	-	204.00
1.8	488	Capital Expenditure Laundry	113.00	-	-	-	113.00	165.00	75.00	-	-	75.00	75.00	207.00	10.00	-	-	262.00
1.12	488	Others	191.00	100.00	-	-	291.00	216.10	100.00	-	-	496.10	300.00	100.00	-	-	500.00	
		488 Total	3,234.16	1,576.35	-	-	5,206.16	5,326.16	3,234.38	-	10.00	6,296.34	6,416.38	1,086.00	-	10.00	6,717.16	
1.13	490	Water Vehicles	10.00	10.00	-	-	20.00	20.00	20.00	-	-	40.00	20.00	20.00	-	-	40.00	
1.13	490	Furniture	10.00	10.00	-	-	20.00	20.00	20.00	-	-	40.00	20.00	20.00	-	-	40.00	
1.13	491	Computer & Office Equipment	10.00	10.00	-	-	20.00	20.00	10.00	-	-	30.00	20.00	20.00	-	-	40.00	
1.13	491	Networks	10.00	10.00	-	-	20.00	20.00	20.00	-	-	40.00	20.00	20.00	-	-	40.00	
1.13	492	Government establishment	10.00	10.00	-	-	20.00	20.00	20.00	-	-	40.00	20.00	20.00	-	-	40.00	
1.13	491	Health Affairs & Water Services	-	-	-	-	-	10.00	10.00	-	-	20.00	10.00	10.00	-	-	20.00	
1.13	499	Telecommunication	5.00	4.00	-	-	9.00	10.00	9.00	-	-	19.00	10.00	9.00	-	-	19.00	
1.13	499	Others	10.00	10.00	-	-	20.00	40.10	20.00	-	-	70.10	20.00	20.00	-	-	100.00	
		499 Total	60.00	44.00	-	-	104.00	100.10	100.00	-	-	200.10	170.00	100.00	-	-	250.00	
1.5	500	Vehicle	-	-	-	-	-	-	1,710.00	-	-	1,710.00	-	1,710.00	-	-	1,917.00	
1.5	501	Machinery & Other Equipment	-	14,700.00	-	-	14,700.00	100.00	21,700.00	5,400.00	-	27,100.00	500.00	28,300.00	-	-	28,300.00	
1.5	501	Computer and accessories	-	50.00	-	-	50.00	-	100.00	-	-	100.00	-	100.00	-	-	100.00	
1.5	501	Office Equipment	-	50.00	-	-	50.00	-	100.00	-	-	100.00	-	100.00	-	-	100.00	
1.5	501	Furniture & Fairs	200.00	-	-	-	200.00	100.00	100.00	-	-	300.00	200.00	200.00	-	-	400.00	
1.5	501	Others	-	-	-	-	-	50.00	-	-	-	50.00	50.00	-	-	-	50.00	
		501 Total	-	-	-	-	-	100.00	-	-	-	100.00	-	-	-	-	-	
		500 Total	200.00	14,800.00	-	-	15,000.00	400.00	22,300.00	5,400.00	-	28,100.00	550.00	28,450.00	-	-	28,500.00	
		Total:	3,759.16	16,386.35	-	-	20,145.49	6,126.38	28,639.00	5,440.00	10.00	34,594.38	7,334.38	10,726.00	-	10.00	40,076.16	
		Continuation of PS&S Total:	6,271.30	17,386.40	-	-	28,293.34	19,172.49	28,378.00	5,440.00	10.00	34,398.00	21,886.25	24,032.00	-	10.00	57,759.90	

[Signature]

Dr. Vimal Kumar, Director, PND
 Director, PND, PND, PND
 PND, PND, PND, PND, PND, PND
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DETAILED Annual Phasing of Costing as per Institution

Annexure-06

Class/Program & Activity #	Expense and Sub-Code	Economic Sub-code with Item Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)							
			OOB (FF)	Project A/B		DPA	Total Cost	OOB (FD)	Project A/B		DPA	Total Cost	OOB (FD)	Project A/B		DPA	Total Cost			
				Through OOB	Special Account				Through LO	Through OOB				Special Account	Through LO			Through OOB	Special Account	Through LO
3	4-00	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33				
1.11	400	Computer consumables	34.00	94.20	-	-	128.20	96.00	84.00	-	-	180.00	18.00	-	-	-	198.00			
1.2	410	Special Expense-Lab	227.00	20.00	-	-	247.00	202.00	20.00	-	-	222.00	425.00	25.00	-	-	450.00			
1.12	400	Office	325.02	180.00	-	-	505.02	320.00	180.00	-	-	500.00	75.00	180.00	-	-	250.00			
		4000 Total	626.02	474.20	-	19.00	13,375.10	10,142.00	2,487.00	-	19.00	16,338.00	18,852.50	7,134.40	-	10.00	18,008.90			
1.10	400	Minor Vehicle	29.00	20.00	-	-	49.00	20.00	20.00	-	-	40.00	20.00	20.00	-	-	40.00			
1.11	400	Furniture	20.00	30.00	-	-	50.00	20.00	30.00	-	-	50.00	20.00	30.00	-	-	50.00			
1.13	401	Computer & Office Equipment	38.00	40.00	-	-	78.00	20.00	20.00	-	-	40.00	30.00	20.00	-	-	50.00			
1.12	401	Machinery	20.00	30.00	-	-	50.00	20.00	30.00	-	-	50.00	20.00	30.00	-	-	50.00			
1.13	402	Construction materials	20.00	30.00	-	-	50.00	20.00	30.00	-	-	50.00	20.00	30.00	-	-	50.00			
1.14	405	Health Affairs & other Supplies	15.00	40.00	-	-	55.00	15.00	35.00	-	-	50.00	10.00	10.00	-	-	20.00			
1.15	406	Telecommunication	10.00	0.00	-	-	10.00	10.00	0.00	-	-	10.00	10.00	0.00	-	-	10.00			
1.16	407	Other	68.00	52.00	-	-	120.00	30.00	70.00	-	-	100.00	70.00	50.00	-	-	120.00			
		4000 Total	188.00	261.20	-	-	388.00	170.00	194.00	-	-	264.00	156.00	173.00	-	-	329.00			
1.2	500	Vehicle	-	1,200.00	-	-	1,200.00	-	-	-	-	-	-	-	-	-	-			
1.2	501	Machinery & Other Equipment	200.00	27,000.00	-	-	28,200.00	300.00	26,000.00	-	-	26,300.00	260.00	14,000.00	-	-	14,260.00			
1.2	502	Computer and accessories	-	100.00	-	-	100.00	-	100.00	-	-	100.00	-	100.00	-	-	100.00			
1.2	503	Office Equipment	-	100.00	-	-	100.00	-	100.00	-	-	100.00	-	100.00	-	-	100.00			
1.2	504	Furniture & Fixtures	100.00	200.00	-	-	300.00	200.00	200.00	-	-	400.00	200.00	100.00	-	-	300.00			
1.2	505	Other	50.00	-	-	-	50.00	50.00	-	-	-	50.00	20.00	-	-	-	70.00			
		5000 Total	350.00	25,400.00	-	-	25,250.00	550.00	26,400.00	-	-	26,800.00	480.00	14,200.00	-	-	14,680.00			
		Total	6,624.02	34,275.20	-	19.00	44,230.10	11,592.00	28,671.00	-	19.00	46,702.00	11,278.50	21,757.40	-	10.00	28,295.90			
		Continuation of PSHQ Total	23,441.20	37,800.00	-	0.00	36,841.20	24,908.00	37,688.00	-	10.00	62,604.00	28,888.10	24,217.00	-	10.00	46,275.10			

Dr. Virendra Kumar Meena Ph.D.
 Director, Planning & Development
 Ministry of Education, Government of India
 New Delhi-110002
 11/01/2022

DETAILED Annual Phasing of Costing as per Institution

Annexure-C

Component & Activity #	Economic Sub-Code	Economic Sub-code also has Description	Financial Year - 1 (2015-17) (January-June)					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)					
			GCR (FTE)	Project Aid			Total Cost*	GCR (FTE)	Project Aid			Total Cost*	GCR (FTE)	Project Aid			Total Cost*	
				BPA		DPA			BPA		DPA			BPA		DPA		
				Through GCR	Special Account	Through LP			Through GCR	Special Account	Through LP			Through GCR	Special Account	Through LP		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
2. Strengthening of Clinical Service Delivery in Secondary (DIO) and Tertiary Hospital (MCH, SpR, Hm)																		
2.1. Strengthening Emergency Services																		
2.1.	4501	Pay of Officer	-	-	-	-	18.48	-	-	-	18.48	18.48	-	-	-	-	18.48	
4500 Total			-	-	-	-	18.48	-	-	-	18.48	18.48	-	-	-	-	18.48	
2.1.	4703	House Hlt	-	-	-	-	10.37	-	-	-	10.37	10.37	-	-	-	-	10.37	
2.1.	4710	Foodstuffs	-	-	-	-	3.39	-	-	-	3.39	3.39	-	-	-	-	3.39	
2.1.	4712	Medical consumables	-	-	-	-	1.38	-	-	-	1.38	1.38	-	-	-	-	1.38	
2.1.	4773	Education Allowance	-	-	-	-	0.04	-	-	-	0.04	0.04	-	-	-	-	0.04	
4700 Total			-	-	-	-	15.86	-	-	-	15.86	15.86	-	-	-	-	15.86	
2.1.	4817	Printing & Publication	-	4.08	-	-	4.08	-	10.00	-	-	10.00	-	30.00	-	-	30.00	
2.1.	4823	Advertisement & Publicity	-	10.00	-	-	10.00	-	10.00	-	-	10.00	-	40.00	-	-	40.00	
2.1.	4900	Training Expenses	-	-	-	-	-	-	30.00	-	-	30.00	-	-	-	-	-	
2.1.	4942	Seminar & Conference	-	15.00	-	-	15.00	-	30.00	-	-	30.00	-	25.00	-	-	25.00	
2.1.	4988	Medical and Surgical Supplies	-	-	-	-	-	-	125.00	-	-	125.00	125.00	350.00	-	-	400.00	
2.1.	4989	Other	-	10.00	-	-	10.00	-	15.00	-	-	15.00	-	70.00	-	-	70.00	
4900 Total			-	44.08	-	-	44.08	-	230.00	-	-	230.00	140.00	535.00	-	-	635.00	
Total			-	44.08	-	-	44.08	14.14	232.86	-	-	246.99	144.34	590.85	-	-	673.69	
2.2. Expenses of Specialized Services such as ICU, CCU, MICU, Dialysis unit																		
2.2.	4927	Printing & Publication	-	-	-	-	-	30.00	10.00	-	-	30.00	20.00	10.00	-	-	30.00	
2.2.	4928	Duplicating, Tissue and Stamp	-	-	-	-	-	5.00	-	-	-	5.00	5.00	-	-	-	5.00	
2.2.	4940	Seminar & Conference	-	-	-	-	-	-	75.00	-	-	75.00	-	15.00	-	-	75.00	
2.2.	4952	Chemical & Reagent	-	50.00	-	-	50.00	-	300.00	-	-	300.00	30.00	300.00	-	-	350.00	
2.2.	4954	Purchase of consumable	-	80.00	-	-	80.00	10.00	-	-	-	90.00	60.00	60.00	-	-	110.00	
2.2.	4956	Other	-	10.00	-	-	10.00	100.00	200.00	-	-	300.00	100.00	50.00	-	-	350.00	
4900 Total			-	110.00	-	-	130.00	175.00	605.00	-	-	300.00	235.00	565.00	-	-	710.00	
2.2.	1813	Medicines & Equipment	50.00	400.00	-	-	450.00	-	2,305.00	-	100.00	2,305.00	-	2,405.00	-	240.00	2,745.00	
4800 Total			50.00	440.00	-	-	490.00	-	2,924.00	-	100.00	2,924.00	-	2,465.00	-	240.00	2,745.00	
Total			50.00	575.00	-	-	620.00	175.00	2,934.00	-	100.00	2,924.00	235.00	2,690.85	-	240.00	2,945.00	

DETAILED Annual Phasing of Costing as per Institution

Annexure-1K

Component & Activity #	Code Job Sub-Code	Economic Sub-code with Item Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)				
			GOB (FY)	Project Aid			Total Cost	GOB (FY)	Project Aid			Total Cost	GOB (FY)	Project Aid			Total Cost
				RPA	Special Account*	Through LO			RPA	Special Account*	Through LO			RPA	Special Account*	Through LO	
	1	1.00	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
		2. Strengthening of Clinical Service Tertiary Hospital (RCH, Spcl, H)															
		2.1. Strengthening Emergency Res															
2.1.	402	Pay of Officer	18.45	-	-	-	18.45	18.45	-	-	-	18.45	18.45	-	-	-	18.45
		402 Total	18.45	-	-	-	18.45	18.45	-	-	-	18.45	18.45	-	-	-	18.45
2.1.	403	House rent	10.17	-	-	-	10.17	10.17	-	-	-	10.17	10.17	-	-	-	10.17
2.1.	403	Food & attendance	3.39	-	-	-	3.39	3.39	-	-	-	3.39	3.39	-	-	-	3.39
2.1.	407	Medical expenses	1.29	-	-	-	1.29	1.29	-	-	-	1.29	1.29	-	-	-	1.29
2.1.	407	Education Allowance	0.84	-	-	-	0.84	0.84	-	-	-	0.84	0.84	-	-	-	0.84
		407 Total	13.36	-	-	-	13.36	13.36	-	-	-	13.36	13.36	-	-	-	13.36
2.1.	408	Firing & Publication	-	30.00	-	-	30.00	-	30.00	-	-	30.00	-	30.00	-	-	30.00
2.1.	408	Advertisement & Publicity	-	40.00	-	-	40.00	-	40.00	-	-	40.00	-	40.00	-	-	40.00
2.1.	440	Training Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.	440	Salaries & Commissions	-	20.00	-	-	20.00	-	20.00	-	-	20.00	-	20.00	-	-	20.00
2.1.	408	Medical and Surgical Supplies	10.00	285.00	-	-	400.00	10.00	285.00	-	-	340.00	285.00	-	-	-	319.00
2.1.	408	Other	-	57.00	-	-	57.00	-	49.00	-	-	61.00	-	49.00	-	-	61.00
		408 Total	10.00	327.00	-	-	457.00	10.00	329.00	-	-	401.00	285.00	-	-	-	419.00
		Total	114.14	327.00	-	-	642.00	114.14	329.00	-	-	454.00	340.00	-	-	-	480.00
		2.2. Expansion of Specialized Serv															
2.2.	402	Firing & Publication	15.00	5.00	-	-	15.00	15.00	5.00	-	-	15.00	10.00	5.00	-	-	15.00
2.2.	408	Stationery, Books and Stamps	5.00	-	-	-	5.00	5.00	-	-	-	5.00	-	-	-	-	5.00
2.2.	440	Salaries & Commissions	-	100.00	-	-	100.00	-	100.00	-	-	100.00	-	100.00	-	-	100.00
2.2.	408	Chemicals & Reagents	10.00	310.00	-	-	400.00	10.00	310.00	-	-	400.00	310.00	-	-	-	410.00
2.2.	404	Postage of transmittals	10.00	50.00	-	-	100.00	10.00	50.00	-	-	100.00	-	50.00	-	-	100.00
2.2.	408	Other	100.00	70.00	-	-	200.00	100.00	200.00	-	-	300.00	100.00	200.00	-	-	300.00
		408 Total	200.00	430.00	-	-	630.00	200.00	710.00	-	-	900.00	220.00	450.00	-	-	1,020.00
2.2.	403	Machinery & Equipment	-	2,000.00	-	100.00	2,000.00	-	1,000.00	-	200.00	2,200.00	-	1,400.00	-	200.00	1,700.00
		403 Total	-	2,000.00	-	100.00	2,000.00	-	1,000.00	-	200.00	2,200.00	-	1,400.00	-	200.00	1,700.00
		Total	214.14	2,660.00	-	100.00	2,864.00	214.14	2,299.00	-	200.00	2,594.00	320.00	1,850.00	-	200.00	2,794.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Category & Activity #	Scheme No. Sub-Code	Estimate, Sub-code wise Item Description	Financial Year - 1 (2015-17) January-June					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)					
			GOB (Rs)	Project Aid		Total Cost	GOB (Rs)	Project Aid		Total Cost	GOB (Rs)	Project Aid		Total Cost				
				Through GOB	Special Account			Through GOB	Special Account			Through GOB	Special Account					
			3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2.1. Providing Mental Health Service at secondary and Tertiary Hospitals																		
2.1.	4017	Printing & Publications	-	-	-	-	-	30.00	-	-	-	10.00	20.00	-	-	-	-	20.00
2.1.	4018	Bibliography, Text and Images	1.00	-	-	-	1.00	5.00	-	-	-	1.00	1.00	-	-	-	-	5.00
2.1.	4019	Research	-	-	-	-	-	20.00	-	-	-	20.00	20.00	-	-	-	-	20.00
2.1.	4012	Audio/Video production	-	-	-	-	-	60.00	-	-	-	60.00	-	-	-	-	-	-
2.1.	4013	Advertisement & Publicity	-	-	-	-	-	30.00	-	-	-	30.00	30.00	-	-	-	-	30.00
2.1.	4040	Training Expenses	-	-	-	-	-	-	-	-	-	-	40.00	-	-	-	-	40.00
2.1.	4047	Seminar & Conference	1.00	25.00	-	-	26.00	26.00	25.00	-	-	150.00	100.00	10.00	-	-	-	190.00
2.1.	4050	Others	-	-	-	-	-	10.00	-	-	-	10.00	1.00	-	-	-	-	1.00
2.1.	4017	Printing & Publications	6.00	12.00	-	-	17.00	6.00	-	-	-	5.00	5.00	-	-	-	-	5.00
2.1.	4018 Total		10.00	27.00	-	-	47.00	236.00	45.00	-	-	285.00	425.00	10.00	-	-	-	475.00
2.4. Geriatric and Palliative care																		
	4010	Research	-	-	-	-	-	-	-	-	-	-	5.00	-	-	-	-	5.00
	4011	Books and Periodicals	-	-	-	-	-	3.00	-	-	-	3.00	-	-	-	-	-	-
	4012	Audio/Video production	-	-	-	-	-	-	30.00	-	-	30.00	-	-	-	-	-	-
	4013	Advertisement & Publicity	-	-	-	-	-	-	-	-	-	-	20.00	-	-	-	-	20.00
2.4.	4040	Training Expenses	-	-	-	-	-	-	30.00	-	-	30.00	-	40.00	-	-	-	40.00
2.4.	4042	Seminar & Conference	-	-	-	-	-	17.00	22.00	-	-	34.00	10.00	25.00	-	-	-	34.00
	4017 Total		-	-	-	-	-	15.00	52.00	-	-	67.00	13.00	65.00	-	-	-	101.00
		Total:	-	-	-	-	-	11.00	82.00	-	-	97.00	13.00	66.00	-	-	-	101.00
2.5. Comprehensive Psychosomatic Management Care																		
2.5.	4010	Bibliography, Text and Images	-	-	-	-	-	1.00	-	-	-	5.00	1.00	-	-	-	-	5.00
2.5.	4050	Others	1.00	-	-	-	1.00	-	75.00	-	-	70.00	-	125.00	-	-	-	125.00
		Total:	1.00	-	-	-	2.00	1.00	76.00	-	-	75.00	5.00	126.00	-	-	-	140.00
		Total:	1.00	-	-	-	2.00	1.00	76.00	-	-	75.00	5.00	126.00	-	-	-	145.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity #	Event or Sub-Code	Expenditure Sub-heads with their Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)				
			GOB (₹L)	Project A/B			Total Cost*	GOB (₹L)	Project A/B			Total Cost*	GOB (₹L)	Project A/B			Total Cost*
				RPA		CDA			RPA		DPA			RPA		DPA	
				Through GOB	Special Account				Through GOB	Special Account**				Through GOB	Special Account**		
	2	3.04	10	26	21	22	29	24	24	23	27	28	29	28	21	32	33
	2.3. Providing Mental Health Serv																
23	4027	Printing & Publication	0.01	-	-	-	0.01	-	-	-	-	-	0.00	-	-	-	0.00
23	4028	Stationery, Books and Stamp	0.00	-	-	-	0.00	5.00	-	-	-	5.00	-	-	-	-	-
23	4029	Research	20.07	-	-	-	20.08	25.00	-	-	-	25.00	0.00	-	-	-	0.00
23	4032	Audio/Video production	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23	4033	Advertisement & Publicity	30.00	-	-	-	30.00	30.00	-	-	-	30.00	25.00	-	-	-	35.00
23	4039	Training Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23	4042	Seminar & Conference	380.00	10.00	-	-	390.00	150.00	10.00	-	-	570.00	260.00	10.00	-	-	370.00
23	4049	Others	10.00	-	-	-	10.00	5.00	-	-	-	5.00	10.00	-	-	-	10.00
24	4027	Printing & Publication	-	-	-	-	-	0.00	-	-	-	0.00	-	-	-	-	-
	4000 Total		432.08	10.00	-	-	442.08	420.00	10.00	-	-	440.00	420.00	10.00	-	-	430.00
	2.4. Geriatric and Palliative care																
	4029	Research	10.00	-	-	-	10.00	-	-	-	-	-	-	-	-	-	-
	4031	Stationery and Postage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4032	Audio/Video production	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4033	Advertisement & Publicity	-	10.00	-	-	10.00	-	10.00	-	-	10.00	-	-	-	-	-
24	4040	Training Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24	4042	Seminar & Conference	20.00	10.00	-	-	30.00	20.00	10.00	-	-	30.00	10.00	10.00	-	-	30.00
	4000 Total		30.00	20.00	-	-	50.00	20.00	20.00	-	-	40.00	10.00	10.00	-	-	20.00
		Total	30.00	20.00	-	-	50.00	20.00	20.00	-	-	40.00	10.00	10.00	-	-	20.00
	2.5. Comprehensive Rehabilitation																
25	4028	Stationery, Books and Stamp	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
25	4000	Others	-	50.00	-	-	50.00	-	75.00	-	-	75.00	10.00	40.00	-	-	50.00
		Total	5.00	50.00	-	-	55.00	5.00	75.00	-	-	80.00	15.00	40.00	-	-	55.00
			5.00	50.00	-	-	55.00	5.00	75.00	-	-	80.00	15.00	40.00	-	-	55.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity #	Component Sub-Code	Economic Sub-code with Item Description	Financial Year - 1 (2015-17) (January-June)					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)				
			GOB (F)	Project A/B			Total Cost	GOB (F)	Project A/B			Total Cost	GOB (F)	Project A/B			Total Cost
				BPA	DPA	Through GOB			BPA	DPA	Through GOB			BPA	DPA	Through GOB	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2.6. Clinical Management protocol, CSP, Risk Management and Accreditation																	
2.6.	4627	Printing & Publication	-	-	-	-	-	-	-	-	-	-	-	2.98	-	-	2.98
2.6.	4628	Stationery, Books and Stamps	-	-	-	-	-	-	-	-	-	-	-	2.30	-	-	2.30
2.6.	4642	Garages & Conferences	-	-	-	-	-	-	30.00	-	-	30.00	-	30.00	-	-	30.00
2.6.	4660	Office	-	10.00	-	-	10.00	-	-	-	-	-	6.00	7.00	-	-	13.00
		Total:	-	10.00	-	-	10.00	-	30.00	-	-	30.00	6.00	37.00	-	-	43.00
2.7. Baby Woman and Adolescent Friendly Hospital Initiative																	
2.7.	4627	Printing & Publication	-	-	-	-	-	2.00	-	-	-	2.00	2.00	-	-	-	2.00
2.7.	4628	Stationery, Books and Stamps	-	-	-	-	-	2.00	-	-	-	2.00	2.00	-	-	-	2.00
2.7.	4642	Garages & Conferences	-	-	-	-	-	10.00	30.00	-	-	40.00	10.00	30.00	-	-	40.00
2.7.	4660	Medical and Surgical Supplies	-	-	-	-	-	-	50.00	-	-	50.00	-	50.00	-	-	50.00
2.7.	4690	Office	-	-	-	-	-	18.00	-	-	-	18.00	18.00	10.00	-	-	28.00
		Total:	-	-	-	-	-	40.00	90.00	-	-	130.00	40.00	90.00	-	-	130.00
2.8. Shiksha Shiksha Kendra																	
2.8.	4601	Pay of Officer	67.11	-	-	-	67.11	104.22	-	-	-	104.22	173.82	-	-	-	173.82
	4601 Total		67.11	-	-	-	67.11	104.22	-	-	-	104.22	173.82	-	-	-	173.82
2.8.	4621	Pay of staff	16.05	-	-	-	16.05	22.30	-	-	-	22.30	30.06	-	-	-	50.36
	4621 Total		16.05	-	-	-	16.05	22.30	-	-	-	22.30	30.06	-	-	-	50.36
2.8.	4706	House rent	47.23	-	-	-	47.23	60.00	-	-	-	60.00	126.24	-	-	-	126.24
2.8.	4713	Travel allowance	16.75	-	-	-	16.75	16.75	-	-	-	33.50	41.25	-	-	-	41.25
2.8.	4717	Medical allowance	7.23	-	-	-	7.23	14.46	-	-	-	14.46	18.08	-	-	-	18.08
2.8.	4750	TDR allowance	0.20	-	-	-	0.20	0.75	-	-	-	0.75	1.00	-	-	-	1.75
2.8.	4755	Commissary allowance	0.53	-	-	-	0.53	1.11	-	-	-	1.11	1.50	-	-	-	1.60
2.8.	4773	Education Allowance	-	-	-	-	-	0.65	-	-	-	0.65	13.33	-	-	-	13.33
	4755 Total		72.86	-	-	-	72.86	90.48	-	-	-	90.48	206.64	-	-	-	206.64
2.8.	4823	Postland & Fr	-	-	-	-	-	1.60	-	-	-	1.60	1.60	-	-	-	1.60
2.8.	4827	Printing & Publication	-	-	-	-	-	-	4.00	-	-	4.00	-	25.15	-	-	25.15

DETAILED Annual Phasing of Costing as per Institution

Annexure-D

Component & Activity	Entity ID Code	Resource Title Code and Description	Financial Year - 4 (2015-16)					Financial Year - 5 (2016-17)					Financial Year - 6 (2017-18)				
			GOB (PE)	Project All			Total Cost*	GOB (PE)	Project All			Total Cost*	GOB (PE)	Project All			Total Cost*
				DPA		Through LD			DPA		Through LD			DPA		Through LD	
				Through GOB	Special Account**				Through GOB	Special Account**				Through GOB	Special Account**		
	2	1.00	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
		2.6. Clinical Management protocol															
2.1.	402	Printing & Publication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.	408	Stationery, Books and Journals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.	402	Stationery & Consumables	-	25.00	-	-	25.00	-	10.00	-	-	10.00	-	10.00	-	-	10.00
2.1.	403	Office	1.00	-	-	-	1.00	20.00	-	-	-	20.00	10.00	-	-	-	10.00
		Total:	1.00	25.00	-	-	40.00	20.00	10.00	-	-	30.00	10.00	10.00	-	-	20.00
		2.7. Baby Women and Adolescent															
2.1.	402	Printing & Publication	2.00	-	-	-	2.00	2.00	-	-	-	2.00	-	2.00	-	-	2.00
2.1.	403	Stationery, Books and Journals	5.00	-	-	-	5.00	5.00	-	-	-	5.00	-	5.00	-	-	5.00
2.1.	404	Stationery & Consumables	10.00	10.00	-	-	10.00	10.00	10.00	-	-	10.00	-	10.00	-	-	10.00
2.1.	405	Medical and Surgical Supplies	-	20.00	-	-	20.00	-	20.00	-	-	20.00	-	-	-	-	-
2.1.	406	Office	33.00	-	-	-	33.00	12.00	-	-	-	12.00	-	10.00	-	-	10.00
		Total:	35.00	45.00	-	-	120.00	20.00	20.00	-	-	40.00	-	30.00	-	-	20.00
		2.8. Health Outreach Centre															
2.1.	401	Pay of Staff	242.62	-	-	-	242.62	242.62	-	-	-	242.62	135.42	-	-	-	242.62
		401 Total	242.62	-	-	-	242.62	242.62	-	-	-	242.62	135.42	-	-	-	242.62
2.1.	401	Pay of staff	83.27	-	-	-	83.27	83.27	-	-	-	83.27	83.27	-	-	-	83.27
		401 Total	83.27	-	-	-	83.27	83.27	-	-	-	83.27	83.27	-	-	-	83.27
2.1.	405	House rent	216.00	-	-	-	216.00	216.00	-	-	-	216.00	216.00	-	-	-	216.00
2.1.	407	Medical allowance	68.88	-	-	-	68.88	68.88	-	-	-	68.88	68.88	-	-	-	68.88
2.1.	407	Medical allowance	33.48	-	-	-	33.48	33.48	-	-	-	33.48	33.48	-	-	-	33.48
2.1.	408	Trip allowance	1.00	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	1.00
2.1.	409	Conveyance allowance	2.77	-	-	-	2.77	2.77	-	-	-	2.77	2.77	-	-	-	2.77
2.1.	410	Education allowance	20.32	-	-	-	20.32	20.32	-	-	-	20.32	20.32	-	-	-	20.32
		409 Total	345.41	-	-	-	345.41	345.41	-	-	-	345.41	345.41	-	-	-	345.41
2.1.	403	Stationery & Consumables	2.00	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	2.00
2.1.	407	Printing & Publication	-	10.00	-	-	10.00	-	10.00	-	-	10.00	-	10.00	-	-	10.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity #	Economic Sub-Code	Economic Sub-code wise Item Description	Financial Year - 1 (2014-17) (January-June)					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)				
			QOB (₹)	Project A&B			Total Cost	QOB (₹)	Project A&B			Total Cost	QOB (₹)	Project A&B			Total Cost
				BPA	Special Account	Through LO			BPA	Special Account	Through LO			BPA	Special Account	Through LO	
	1	2.00	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2.5	403	Stationery, Books and Stamps	0.25	-	-	-	0.25	2.00	-	-	-	2.00	10.00	-	-	-	10.00
2.5	404	Books and Periodicals	-	-	-	-	-	-	14.00	-	-	14.00	-	25.00	-	-	25.00
2.5	405	Audio/Video production	-	-	-	-	-	-	10.00	-	-	10.00	9.00	-	-	-	10.00
2.5	406	Advertisement & Publicity	-	-	-	-	-	1.50	-	-	-	1.50	5.00	-	-	-	5.00
2.5	407	Game materials	-	-	-	-	-	-	17.50	-	-	17.50	-	23.00	-	-	23.00
2.5	408	Seminar & Conference	0.00	-	-	-	0.00	-	20.00	-	-	20.00	-	25.00	-	-	25.00
2.5	409	Purchase of consumable	-	-	-	-	-	-	10.00	-	-	10.00	20.00	-	-	-	20.00
2.5	410	Medical and Surgical Supplies	0.75	-	-	-	0.75	-	24.00	-	-	24.00	-	17.00	-	-	17.00
2.5	411	Security Service	-	-	-	-	-	-	-	-	-	-	3.00	-	-	-	3.00
2.5	412	Survey	-	-	-	-	-	-	10.00	-	-	10.00	-	8.00	-	-	8.00
2.5	413	Computer consumable	0.38	-	-	-	0.38	-	20.00	-	-	20.00	20.00	-	-	-	20.00
2.5	414	Others	-	-	-	-	-	-	13.00	-	-	13.00	10.00	-	-	-	10.00
	415	Total	1.38	-	-	-	1.38	5.50	57.00	-	-	57.00	70.00	104.00	-	-	113.00
3.0	423	Government establishment	-	-	-	-	-	-	54.00	-	-	54.00	-	22.00	-	-	22.00
3.0	424	Others	-	-	-	-	-	-	10.00	-	-	10.00	0.00	-	-	-	0.00
	425	Total	-	-	-	-	-	-	64.00	-	-	64.00	2.00	22.00	-	-	22.00
3.5	433	Machinery & Other Equipment	-	-	-	-	-	-	30.50	-	-	30.50	-	28.00	-	-	28.00
	434	Total	-	-	-	-	-	-	30.50	-	-	30.50	-	28.00	-	-	28.00
		Total:	194.00	-	-	-	100.00	305.00	274.50	-	-	600.00	214.00	225.00	-	-	740.00
	3.5. CDRMOG and General issues																
2.5	407	Printing & Publications	-	-	-	-	-	-	3.00	-	-	3.00	0.00	5.00	-	-	10.00
2.5	408	Stationery, Books and Stamps	-	0.00	-	-	0.00	0.00	-	-	-	0.00	0.00	-	-	-	0.00
2.5	409	Seminar & Conference	-	-	-	-	-	-	30.00	-	30.00	30.00	-	25.00	-	30.00	35.00
2.5	410	Medical and Surgical Supplies	-	-	-	-	-	-	20.00	-	20.00	40.00	-	-	-	20.00	20.00
2.5	411	Others	-	-	-	-	-	-	75.00	-	20.00	95.00	-	80.00	-	20.00	125.00
		Total:	-	10.00	-	0.00	20.00	10.00	134.00	-	30.00	254.00	10.00	125.00	-	100.00	240.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-11

Component & Activity #	Economic Sub-code	Economic Sub-code with Item Description	Financial Year - 1 (2018-19)					Financial Year - 2 (2019-20)					Financial Year - 3 (2020-21)				
			GOB FDI	Project Aid		Total Cost	GOB FDI	Project Aid		Total Cost	GOB FDI	Project Aid		Total Cost			
				RFA				DPA	RFA			DPA	RFA		DPA		
				Through GOB	Special Account			Through LO	Through GOB			Special Account	Through LO		Through GOB	Special Account	Through LO
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
2.4	4023	Stationery, Books and Stamps	18.00	-	-	-	18.00	18.00	-	-	-	18.00	18.00	-	-	-	18.00
2.4	4027	Books and Periodicals	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
2.4	4027	Audio/Video production	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
2.4	4031	Advertisement & Publicity	10.00	-	-	-	10.00	10.00	-	-	-	10.00	4.00	6.00	-	-	10.00
2.4	4034	Game materials	-	30.00	-	-	30.00	-	30.00	-	-	30.00	-	30.00	-	-	30.00
2.4	4042	Seminar & Conferences	-	20.00	-	-	20.00	-	20.00	-	-	20.00	-	20.00	-	-	20.00
2.4	4054	Postage of correspondence	-	20.00	-	-	20.00	-	20.00	-	-	20.00	-	20.00	-	-	20.00
2.4	4052	Medical and Surgical Supplies	-	30.00	-	-	30.00	-	30.00	-	-	30.00	-	30.00	-	-	30.00
2.4	4061	Nursery Service	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00
2.4	4066	Security	-	20.00	-	-	20.00	-	20.00	-	-	20.00	-	20.00	-	-	20.00
2.4	4066	Computer consumables	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
2.4	4069	Others	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
		4000 Total	94.00	140.00	-	-	234.00	94.00	170.00	-	-	264.00	48.00	146.00	-	-	214.00
2.4	4021	Government establishments	-	35.00	-	-	35.00	-	35.00	-	-	35.00	-	35.00	-	-	35.00
2.4	4061	Others	20.00	-	-	-	20.00	18.75	-	-	-	18.75	20.00	-	-	-	20.00
		4000 Total	20.00	35.00	-	-	55.00	18.75	35.00	-	-	54.75	20.00	20.00	-	-	54.75
2.4	4072	Machinery & Other Equipment	-	128.75	-	-	128.75	-	128.00	-	-	128.00	-	128.75	-	-	128.75
		4000 Total	-	128.75	-	-	128.75	-	128.00	-	-	128.00	-	128.75	-	-	128.75
		Total:	824.49	274.75	-	-	1,100.24	825.00	298.00	-	-	1,123.00	628.00	210.75	-	-	1,338.75
		E.R. CBMPSC and Gender Issue															
2.4	4027	Printing & Publication	-	5.00	-	-	5.00	-	5.00	-	-	5.00	-	5.00	-	-	5.00
2.4	4028	Stationery, Books and Stamps	5.00	5.00	-	-	10.00	5.00	-	-	-	5.00	5.00	-	-	-	10.00
2.4	4040	Seminar & Conferences	-	10.00	-	-	10.00	-	10.00	-	-	10.00	-	10.00	-	-	10.00
2.4	4052	Medical and Surgical Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4	4066	Others	-	15.00	-	-	15.00	5.00	15.00	-	-	20.00	15.00	20.00	-	-	35.00
		Total:	5.00	35.00	-	-	40.00	10.00	30.00	-	-	35.00	20.00	27.00	-	-	57.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity	Economic Sub-Codes	Economic Sub-code with Item Description	Financial Year - 1 (2016-17) (January-June)					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)				
			GOB (₹)	Project A/B		Total Cost	GOB (₹)	Project A/B		Total Cost	GOB (₹)	Project A/B		Total Cost			
				BPA	DPA			BPA	DPA			BPA	DPA				
										Through GOB				Special Account	Through LO	Through GOB	Special Account
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2.10. Club Foot, Club Foot and reconstructive surgery																	
2.10	4801	Travel Allowance	-	-	-	-	8.00	-	-	-	8.00	8.00	-	-	-	-	8.00
2.10	4804	Insurance / Staff Charge	-	-	-	-	5.20	-	-	-	5.20	5.20	-	-	-	-	5.20
2.10	4807	Printing & Publication	-	-	-	-	20.00	-	-	-	20.00	10.00	-	-	-	-	10.00
2.10	4808	Stationery, Books and Stamps	2.00	-	-	-	2.00	13.00	-	-	15.00	15.00	-	-	-	-	15.00
2.10	4809	Traveling Expenses	-	-	-	-	-	40.00	-	-	40.00	-	60.00	-	-	-	60.00
2.10	4843	Seminar & Conference	1.00	-	-	-	1.00	30.00	-	-	30.00	-	70.00	-	-	-	70.00
	4854	Postage of documents	27.20	-	-	-	27.20	-	20.20	-	25.00	-	80.00	-	-	-	80.00
2.10	4856	Medical and Surgical Supplies	11.00	-	-	-	11.00	-	30.00	-	30.00	-	60.00	-	-	-	60.00
2.10	4857	Medical and Surgical Supplies	-	-	-	-	-	14.40	-	-	14.40	-	14.40	-	-	-	14.40
2.10	4858	Contractor materials	-	-	-	-	-	3.00	1.00	-	4.00	-	3.00	-	-	-	3.00
2.10	4859	Others	2.00	-	-	-	2.00	5.00	-	-	5.00	5.00	-	-	-	-	5.00
	4859 Total		32.20	-	-	-	32.20	44.20	21.20	-	103.60	71.70	248.20	-	-	-	320.00
		Total:	62.90	-	-	-	62.90	44.20	21.20	-	103.60	71.70	248.20	-	-	-	320.00
2.11. Specialized Outreach Surgery																	
2.11	4801	Travel Allowance	-	-	-	-	-	5.00	-	-	5.00	-	10.00	-	-	-	10.00
2.11	4807	Printing & Publication	-	-	-	-	-	3.00	-	-	3.00	3.00	-	-	-	-	3.00
2.11	4808	Stationery, Books and Stamps	-	2.00	-	-	2.00	2.00	-	-	4.00	4.00	-	-	-	-	4.00
2.11	4843	Seminar & Conference	-	10.00	-	-	10.00	-	35.00	-	35.00	-	45.00	-	-	-	45.00
2.11	4859	Others	-	3.00	-	-	3.00	5.00	-	-	5.00	-	5.00	-	-	-	5.00
	4859 Total		-	15.00	-	-	13.00	10.00	40.00	-	50.00	1.00	60.00	-	-	-	61.00
		Total:	-	15.00	-	-	13.00	10.00	40.00	-	50.00	1.00	61.00	-	-	-	61.00
2.12. Strengthening Laboratory Imaging																	
2.12	4807	Printing & Publication	-	-	-	-	-	5.00	-	-	5.00	5.00	-	-	-	-	5.00
2.12	4808	Stationery, Books and Stamps	-	-	-	-	-	1.00	-	-	1.00	1.00	-	-	-	-	1.00
2.12	4843	Seminar & Conference	-	-	-	-	-	-	30.00	-	30.00	-	60.00	-	-	-	30.00
2.12	4852	Chemical & Reagent	-	-	-	-	-	10.00	280.00	-	290.00	12.00	210.00	-	-	-	220.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-D

Component & Activity #	Scheme No. Sub-Code	Economic Sub-code when Item Description	Financial Year - 4 (2016-17)					Financial Year - 5 (2016-17)					Financial Year - 6 (2017-18)				
			GOB (FC)	Project A/c			Total Cost*	GOB (FC)	Project A/c			Total Cost*	GOB (FC)	Project A/c			Total Cost*
				SFA		Through LD			SFA		Through LD			SFA		Through LD	
				Through GOB	Special Account				Through GOB	Special Account*				Through GOB	Special Account*		
	1	2.00	10	20	21	23	24	25	26	27	28	29	30	31	32	33	
	2.10, Club Food, Cloth Poles and																
2.10	4001	Total Allowance	0.00	-	-	-	0.00	0.00	-	-	-	0.00	-	-	-	-	
2.10	4001	Insurance (Bank Charge)	0.00	-	-	-	0.00	0.00	-	-	-	0.00	0.00	-	-	0.00	
2.10	4001	Printing & Publication	0.00	-	-	-	0.00	0.00	-	-	-	0.00	-	-	-	-	
2.10	4001	Stationery, Cloth and Stamps	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	20.00	
2.10	4001	Travel Expenses	-	50.00	-	-	50.00	-	50.00	-	-	50.00	-	50.00	-	50.00	
2.10	4001	Stationery & Conference	-	10.00	-	-	10.00	-	10.00	-	-	10.00	-	10.00	-	10.00	
2.10	4001	Purchase of consumable	-	20.00	-	-	20.00	-	20.00	-	-	20.00	-	20.00	-	20.00	
2.10	4001	Medical and Surgical Supplies	-	40.00	-	-	40.00	-	40.00	-	-	40.00	-	40.00	-	40.00	
2.10	4001	Medical and Surgical Supplies	-	14.40	-	-	14.40	-	14.40	-	-	14.40	-	-	-	-	
2.10	4001	Computer consumable	-	4.00	-	-	4.00	-	4.00	-	-	4.00	-	4.00	-	4.00	
2.10	4001	Others	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	4.00	
	4001 Total		30.00	20.00	-	-	20.00	20.00	20.00	-	-	20.00	20.00	20.00	-	20.00	
	Total		30.00	20.00	-	-	20.00	20.00	20.00	-	-	20.00	20.00	20.00	-	20.00	
	2.11, Specialized Outreach Budget																
2.11	4001	Total Allowance	-	10.00	-	-	10.00	-	10.00	-	-	10.00	-	10.00	-	10.00	
2.11	4001	Printing & Publication	0.00	-	-	-	0.00	0.00	-	-	-	0.00	0.00	-	-	0.00	
2.11	4001	Stationery, Cloth and Stamps	0.00	-	-	-	0.00	0.00	-	-	-	0.00	0.00	-	-	0.00	
2.11	4001	Stationery & Conference	-	40.00	-	-	40.00	-	40.00	-	-	40.00	-	40.00	-	40.00	
2.11	4001	Others	0.00	0.00	-	-	0.00	0.00	0.00	-	-	0.00	0.00	-	-	0.00	
	4001 Total		0.00	40.00	-	-	40.00	0.00	40.00	-	-	40.00	0.00	40.00	-	40.00	
	Total		0.00	40.00	-	-	40.00	0.00	40.00	-	-	40.00	0.00	40.00	-	40.00	
	2.12, Strengthening Laboratory for																
2.12	4001	Printing & Publication	0.00	-	-	-	0.00	0.00	-	-	-	0.00	0.00	-	-	0.00	
2.12	4001	Stationery, Cloth and Stamps	0.00	-	-	-	0.00	0.00	-	-	-	0.00	0.00	-	-	0.00	
2.12	4001	Stationery & Conference	-	50.00	-	-	50.00	-	50.00	-	-	50.00	-	50.00	-	50.00	
2.12	4001	Chemical & Reagent	10.00	10.00	-	-	10.00	10.00	10.00	-	-	10.00	10.00	10.00	-	10.00	

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity	Economic Sub-code with Item Description	Financial Year - 1 (2015-17 January-June)						Financial Year - 2 (2017-18)						Financial Year - 3 (2018-19)					
		GOB (₹)	Project A4			Total Cost	GOB (₹)	Project A4			Total Cost	GOB (₹)	Project A4			Total Cost			
			RFA		DFA			RFA		DFA			RFA		DFA				
			Through GOB	Special Account	Through LO			Through GOB	Special Account	Through LO			Through GOB	Special Account	Through LO				
	2	1.00	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
2.12	404	Purchase of consumables	-	-	-	-	10.00	300.00	-	-	210.00	10.00	200.00	-	-	210.00	-		
2.12	4042	Other Medicines	-	-	-	-	-	100.00	-	-	100.00	-	100.00	-	-	100.00	-		
2.12	4042	Medical and Surgical Supplies	-	-	-	-	-	100.00	-	-	100.00	-	100.00	-	-	100.00	-		
2.12	4049	Others	-	-	-	-	10.00	100.00	-	-	110.00	20.00	100.00	-	-	120.00	-		
	4040 Total		52.00	27.00	-	8.00	47.00	104.00	1,201.25	-	90.00	1,406.00	50.00	1,356.00	-	180.00	1,586.00		
2.12	4013	Machinery & Equipments	-	-	-	-	-	3,725.00	-	-	3,725.00	-	3,114.00	-	-	3,114.00	-		
2.12	4014	Computer	-	-	-	-	-	50.00	-	-	50.00	-	50.00	-	-	50.00	-		
	4010 Total		-	-	-	-	-	3,775.00	-	-	3,775.00	-	3,164.00	-	-	3,164.00	-		
	Total		-	-	-	-	40.00	4,026.00	-	-	4,066.00	50.00	4,520.00	-	-	4,570.00	-		
2.13. Strengthening Microbiological Service at DRI																			
2.13	4027	Printing & Publication	-	-	-	-	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	-		
2.13	4028	Stationery, Books and Stamps	-	-	-	-	1.00	4.00	-	-	5.00	1.00	2.00	-	-	3.00	-		
2.13	4042	General & Consumable	-	-	-	-	15.00	20.00	-	-	35.00	15.00	40.00	-	-	55.00	-		
2.13	4049	Others	-	-	-	-	5.00	6.00	-	-	11.00	5.00	8.00	-	-	13.00	-		
	4020 Total		-	-	-	-	23.00	42.00	-	-	65.00	23.00	50.00	-	-	73.00	-		
	Total		-	-	-	-	23.00	42.00	-	-	65.00	23.00	52.00	-	-	75.00	-		
2.14. Establishment of HDU Facilities at major departments of MCH																			
2.14	4027	Printing & Publication	-	-	-	-	2.00	-	-	-	2.00	2.00	-	-	-	2.00	-		
2.14	4028	Stationery, Books and Stamps	-	-	-	-	1.00	-	-	-	1.00	1.00	-	-	-	1.00	-		
2.14	4042	General & Consumable	-	-	-	-	-	90.00	-	-	90.00	-	100.00	-	-	100.00	-		
2.14	4043	Chemical & Reagents	-	-	-	-	-	-	-	-	-	10.00	-	-	-	10.00	-		
2.14	4044	Purchase of consumables	-	-	-	-	-	10.00	-	-	10.00	-	-	-	-	-	-		
2.14	4042	Other Medicine	-	-	-	-	-	-	-	-	-	-	100.00	-	-	100.00	-		
2.14	4043	Medical and Surgical Supplies	-	-	-	-	-	-	-	-	-	-	200.00	-	-	200.00	-		
2.14	4049	Others	-	-	-	-	-	50.00	-	-	50.00	-	50.00	-	-	50.00	-		
	4020 Total		-	-	-	-	30.00	162.00	-	-	162.00	30.00	350.00	-	-	380.00	-		
2.14	4013	Machinery & Equipments	-	-	-	-	-	300.00	-	-	300.00	-	340.00	-	-	340.00	-		
	4010 Total		-	-	-	-	-	300.00	-	-	300.00	-	340.00	-	-	340.00	-		
	Total		-	-	-	-	3.00	470.00	-	-	473.00	55.00	1,390.00	-	-	1,445.00	-		

DETAILED Annual Phasing of Costing as per Institution

Annexure-06

Component & Activity #	BRI/Institution Code	Economic Sub-code with Item Description	Financial Year - 1 (2019-20)					Financial Year - 2 (2020-21)					Financial Year - 3 (2021-22)				
			GOB (PE)	Project Aid			Total Cost*	GOB (PE)	Project Aid			Total Cost*	GOB (PE)	Project Aid			Total Cost*
				RPA		DPA			RPA		DPA			RPA		DPA	
				Through GOB	Special Account				Through GOB	Special Account*				Through GOB	Special Account*		
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
1.12	4004	Purchase of consumables	10.00	210.00	-	-	220.00	10.00	210.00	-	-	220.00	10.00	100.00	-	-	110.00
1.12	4002	Other Supplies	-	100.00	-	-	100.00	-	100.00	-	-	100.00	-	100.00	-	-	100.00
1.12	4008	Medical and Surgical Supplies	-	100.00	-	-	100.00	-	100.00	-	-	100.00	-	100.00	-	-	100.00
1.12	4009	Others	20.00	50.00	-	-	70.00	20.00	70.00	-	-	70.00	20.00	100.00	-	-	120.00
		4000 Total	30.00	360.00	-	3.00	363.00	30.00	380.00	-	-	383.00	110.00	300.00	-	-	410.00
1.12	5013	Mechanics & Equipments	-	2,374.00	-	-	2,374.00	-	2,374.00	-	-	2,374.00	-	2,374.00	-	-	2,374.00
1.12	5015	Computer	-	50.00	-	-	50.00	-	50.00	-	-	50.00	-	50.00	-	-	50.00
		5000 Total	-	2,424.00	-	-	2,424.00	-	2,424.00	-	-	2,424.00	-	2,424.00	-	-	2,474.00
		Total:	30.00	2,784.00	-	-	2,814.00	30.00	2,794.00	-	-	2,794.00	110.00	2,324.00	-	-	2,384.00
		2.13. Strengthening Multimedial &															
1.13	4027	Printing & Publications	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00
1.13	4028	Stationary, Books and Stamps	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00
1.13	4042	Seminar & Conference	-	20.00	-	-	20.00	-	20.00	-	-	20.00	-	20.00	-	-	20.00
1.13	4039	Others	2.00	4.00	-	-	6.00	2.00	4.00	-	-	6.00	2.00	4.00	-	-	6.00
		4000 Total	7.00	28.00	-	-	35.00	7.00	28.00	-	-	35.00	7.00	26.00	-	-	32.00
		Total:	7.00	30.00	-	-	37.00	7.00	28.00	-	-	35.00	7.00	28.00	-	-	32.00
		2.14. Establishment of HSE Facility															
1.14	4027	Printing & Publications	2.00	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	2.00
1.14	4028	Stationary, Books and Stamps	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00
1.14	4042	Seminar & Conference	-	100.00	-	-	100.00	-	100.00	-	-	100.00	-	100.00	-	-	100.00
1.14	4052	Chemical & Reagent	5.00	-	-	-	5.00	5.00	20.00	-	-	25.00	5.00	20.00	-	-	25.00
1.14	4004	Purchase of consumables	-	20.00	-	-	20.00	-	-	-	-	-	-	-	-	-	-
1.14	4052	Other Machine	-	100.00	-	-	100.00	-	-	-	-	-	-	-	-	-	-
1.14	4008	Medical and Surgical Supplies	-	100.00	-	-	100.00	-	-	-	-	-	-	20.00	-	-	20.00
1.14	4009	Others	-	30.00	-	-	30.00	-	30.00	-	-	30.00	-	30.00	-	-	30.00
		4000 Total	17.00	280.00	-	-	297.00	17.00	120.00	-	-	137.00	17.00	140.00	-	-	167.00
1.14	5013	Mechanics & Equipments	-	250.00	-	-	250.00	-	250.00	-	-	250.00	-	250.00	-	-	250.00
		5000 Total	-	250.00	-	-	250.00	-	250.00	-	-	250.00	-	250.00	-	-	250.00
		Total:	14.00	1,054.00	-	-	1,068.00	14.00	398.00	-	-	405.00	14.00	370.00	-	-	385.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-8C

Component & Activity #	ESIC/ Inc. Sub-Code	Expected Sub-code wise Item Description	Financial Year-1 (2015-17) January-June					Financial Year-2 (2017-18)					Financial Year-3 (2018-19)					
			COB (F1)	Project Aid			Total Cost	COB (F2)	Project Aid			Total Cost	COB (F3)	Project Aid			Total Cost	
				IPA		DPA			IPA		DPA			IPA		DPA		
				Through SOB	Special Account	Through LB			Through SOB	Special Account	Through LB			Through SOB	Special Account	Through LB		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		2.15. Introduction of ALS and BLS Training for all service providers																
2.15	4027	Printing & Publication	2.00	-	-	-	2.00	2.00	-	-	-	2.00	2.00	2.00	-	-	-	4.00
2.15	4028	Stationery, Book and Stamp	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00	3.00	-	-	-	3.00
2.15	4042	Seminar & Conference	-	12.00	-	-	12.00	9.00	15.00	-	-	24.00	9.00	30.00	-	-	-	39.00
2.15	4009	Others	-	-	-	-	-	-	5.00	-	-	5.00	-	5.00	-	-	-	5.00
		ANN Total	5.00	12.00	-	-	17.00	7.00	24.00	-	-	30.00	7.00	30.00	-	-	-	37.00
		Total:	5.00	12.00	-	-	17.00	7.00	24.00	-	-	30.00	7.00	30.00	-	-	-	37.00
		3. Private Health Care facilities																
		3.1. Regulatory Framework																
3.1	4027	Printing & Publication	-	-	-	-	-	2.00	-	-	-	2.00	-	-	-	-	-	-
3.1	4028	Stationery, Book and Stamp	2.00	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	-	2.00
3.1	4042	Seminar & Conference	-	5.00	-	-	5.00	-	5.00	-	-	5.00	-	5.00	-	-	-	5.00
3.1	4009	Others	-	-	-	-	-	3.00	-	-	-	3.00	-	-	-	-	-	-
		Total:	2.00	5.00	-	-	7.00	5.00	5.00	-	-	10.00	2.00	5.00	-	-	-	7.00
		3.2. Capacity Development of Concerned Officials and workers																
3.2	4027	Printing & Publication	-	-	-	-	-	-	2.00	-	-	2.00	-	-	-	-	-	-
3.2	4028	Stationery, Book and Stamp	-	-	-	-	-	2.00	-	-	-	2.00	2.00	-	-	-	-	2.00
3.2	4042	Seminar & Conference	-	5.00	-	-	5.00	-	50.00	-	-	50.00	-	12.00	-	-	-	62.00
3.2	4009	Others	-	-	-	-	-	2.00	4.00	-	-	6.00	2.00	-	-	-	-	2.00
		ANN Total	7.00	20.00	-	-	27.00	12.00	56.00	-	-	68.00	11.00	17.00	-	-	-	86.00
		Total:	7.00	20.00	-	-	27.00	12.00	56.00	-	-	68.00	11.00	17.00	-	-	-	86.00
		3.3. Accreditation of Private Hospitals, Clinics, Diagnostic Center																
3.3	4042	Seminar & Conference	-	-	-	-	-	-	12.00	-	-	12.00	-	10.00	-	-	-	22.00
3.3	4003	Honorarium	5.00	-	-	-	5.00	12.00	-	-	-	12.00	15.00	-	-	-	-	27.00
3.3	4009	Others	-	7.00	-	-	7.00	-	-	-	-	-	-	-	-	-	-	-
		Total:	5.00	7.00	-	-	12.00	12.00	12.00	-	-	24.00	11.00	10.00	-	-	-	21.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity	Scheme No. Sub-Code	Expenditure Sub-code with Description	Financial Year - 4 (2019-20)					Financial Year - 5 (2020-21)					Financial Year - 6 (2021-22)				
			GOB (%)	Project Aid			Total Cost*	GOB (%)	Project Aid			Total Cost*	GOB (%)	Project Aid			Total Cost*
				RPA		D/A			RPA		D/A			RPA		D/A	
				Through GOB	Special Account	Through LB			Through GOB	Special Account	Through LB			Through GOB	Special Account	Through LB	
	2	2.01	16	28	21	22	23	24	25	26	27	28	29	30	31	32	33
		2.18. Introduction of AUS and MLs															
	2.1.1	4927 Printing & Publication	2.09	2.00	-	-	4.09	-	2.00	-	-	2.00	2.09	-	-	-	2.09
	2.1.1	4928 Stationery, Books and Stamps	2.09	-	-	-	2.09	3.00	-	-	-	3.00	3.09	-	-	-	3.09
	2.1.1	4940 Seminar & Conference	9.03	25.00	-	-	34.03	5.00	20.00	-	-	25.00	5.00	10.00	-	-	30.00
	2.1.1	4999 Others	-	8.00	-	-	8.00	-	5.00	-	-	5.00	-	-	-	-	-
		4999 Total	9.03	33.00	-	-	42.03	8.00	30.00	-	-	38.00	10.00	15.00	-	-	25.00
		Total:	9.03	33.00	-	-	42.03	8.00	30.00	-	-	38.00	10.00	15.00	-	-	25.00
		2. Private Health Care facilities															
		2.1. Regulatory Framework															
		4927 Printing & Publication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2.1.1	4928 Stationery, Books and Stamps	-	-	-	-	-	2.00	-	-	-	2.00	2.00	-	-	-	2.00
	2.1.1	4940 Seminar & Conference	-	-	-	-	-	-	1.00	-	-	1.00	-	2.00	-	-	3.00
	2.1.1	4999 Others	-	-	-	-	-	-	2.00	-	-	2.00	-	-	-	-	-
		Total:	-	-	-	-	-	2.00	3.00	-	-	4.00	2.00	4.00	-	-	7.00
		2.2. Capacity Development of Govt															
	2.2	4927 Printing & Publication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2.2	4928 Stationery, Books and Stamps	2.09	-	-	-	2.09	2.00	-	-	-	2.00	2.09	-	-	-	2.09
	2.2	4940 Seminar & Conference	-	25.00	-	-	25.00	-	25.00	-	-	25.00	-	20.00	-	-	45.00
	2.2	4999 Others	3.09	-	-	-	3.09	1.00	-	-	-	1.00	1.09	-	-	-	1.09
		4999 Total	5.08	25.00	-	-	30.08	3.00	25.00	-	-	26.00	4.00	20.00	-	-	48.00
		Total:	5.08	25.00	-	-	30.08	3.00	25.00	-	-	26.00	4.00	20.00	-	-	48.00
		2.3. Accreditation of Private Health															
	2.3	4940 Seminar & Conference	-	5.00	-	-	5.00	-	5.00	-	-	5.00	-	5.00	-	-	5.00
	2.3	4999 Others	4.09	-	-	-	4.09	2.00	-	-	-	2.00	6.00	-	-	-	8.00
	2.3	4999 Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total:	4.09	5.00	-	-	9.09	2.00	5.00	-	-	7.00	6.00	5.00	-	-	11.00

DETAILED Annual Phasing of Costing as per Institution

Annexure IX

Component & Activity #	Economic Sub-Code	Economic Sub-code with brief Description	Financial Year - 1 (2016-17) (January-June)					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)					
			GOB (FTE)	Project A/B			Total Cost*	GOB (FTE)	Project A/C			Total Cost*	GOB (FTE)	Project A/D			Total Cost*	
				DPA		Through ID			DPA		Through ID			DPA		Through ID		
				Through GOB	Special Account*				Through GOB	Special Account*				Through GOB	Special Account*			
			3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.4. Development of a comprehensive monitoring strategy with Technical A																		
14	402	Printing & Publication	-	-	-	-	-	-	-	2.00	-	-	2.00	-	-	-	-	-
14	403	Stationery, Books and Journals	-	-	-	-	-	-	-	3.00	-	-	3.00	-	-	-	-	-
14	404	Others	-	-	-	-	-	-	-	15.00	-	-	15.00	-	-	-	-	-
		Total	-	-	-	-	-	-	-	20.00	-	-	20.00	-	-	-	-	-
1.5. Advocacy workshop at Private hospitals, clinics for emergency management																		
15	402	Printing & Publication	-	-	-	-	-	1.00	-	-	-	-	1.00	1.00	-	-	-	1.00
15	403	Stationery, Books and Journals	-	2.00	-	-	2.00	2.00	-	-	-	-	2.00	2.00	-	-	-	2.00
15	404	Scanner & Desktops	-	8.00	-	-	8.00	-	15.00	-	-	-	15.00	-	15.00	-	-	15.00
15	405	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total	-	10.00	-	-	10.00	3.00	15.00	-	-	-	16.00	16.00	15.00	-	-	18.00
1.6. Monitoring and Supervision																		
16	404	Stationery & Conference	-	-	-	-	-	3.00	5.00	-	-	-	8.00	3.00	5.00	-	-	8.00
16	405	Honorarium	-	2.00	-	-	2.00	-	-	-	-	-	-	-	-	-	-	-
16	406	Others	5.00	-	-	-	5.00	3.00	7.00	-	-	-	12.00	5.00	7.00	-	-	12.00
		Total	5.00	2.00	-	-	7.00	6.00	12.00	-	-	-	20.00	8.00	12.00	-	-	20.00
4. Quality of Care - IQM																		
4.1	405	Pay of Officer	-	-	-	-	-	15.84	-	-	-	-	15.84	15.84	-	-	-	15.84
		405 Total	-	-	-	-	-	15.84	-	-	-	-	15.84	15.84	-	-	-	15.84
4.1	470	HOUSE RENT	-	-	-	-	-	8.72	-	-	-	-	8.72	8.72	-	-	-	8.72
4.1	471	Food allowance	-	-	-	-	-	2.91	-	-	-	-	2.91	2.91	-	-	-	2.91
4.1	472	Medical allowance	-	-	-	-	-	1.00	-	-	-	-	1.00	1.00	-	-	-	1.00
4.1	473	Stationery Allowance	-	-	-	-	-	0.72	-	-	-	-	0.72	0.72	-	-	-	0.72
4.1	474	Other Allowance	-	-	-	-	-	0.73	-	-	-	-	0.73	0.73	-	-	-	0.73
		470-474 Total	-	-	-	-	-	20.19	-	-	-	-	20.19	20.19	-	-	-	20.19
4.1	402	Printing & Publication	-	-	3.00	-	3.00	4.00	-	-	-	-	7.00	3.00	-	-	-	6.00
4.1	403	Printing & Publication	2.00	-	-	-	2.00	3.00	-	-	-	-	5.00	3.00	-	-	-	5.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-D

Component & Activity #	Econo mic Sub-Code	Economic Sub-code with Item Description	Financial Year - 1 (2019-20)					Financial Year - 2 (2020-21)					Financial Year - 3 (2021-22)				
			GOB (FE)	Project Aid		Total Cost*	GOB (FE)	Project Aid		Total Cost*	GOB (FE)	Project Aid		Total Cost*			
				SFA				SFA				SFA					
				Through GOB	Special Account			Through GOB	Special Account**			Through GOB	Special Account**				
	1	2	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
		3.4. Development of a computer															
3.4.	4027	Printing & Publication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4.	4029	Stationery, Books and Stamps	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4.	4030	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		3.5. Advisory workshop of Private															
3.5.	4027	Printing & Publication	1.00	-	-	-	1.00	1.00	-	-	-	1.00	-	-	-	-	-
3.5.	4029	Stationery, Books and Stamps	2.00	-	-	-	2.00	2.00	-	-	-	2.00	-	-	-	-	-
3.5.	4040	Seminar & Conference	-	15.00	-	-	15.00	-	15.00	-	-	15.00	1.00	7.00	-	-	13.00
3.5.	4030	Others	-	-	-	-	-	-	-	-	-	2.00	-	-	-	-	2.00
		Total:	3	15	0	0	18	3	15	0	0	18	5	7	0	0	12
		3.6. Monitoring and Supervision															
3.6.	4040	Seminar & Conference	1.00	5.00	-	-	6.00	1.00	5.00	-	-	6.00	1.00	5.00	-	-	6.00
3.6.	4030	Others	2.00	5.00	-	-	7.00	2.00	5.00	-	-	7.00	2.00	5.00	-	-	7.00
		Total:	3.00	10.00	-	-	13.00	3.00	10.00	-	-	13.00	3.00	10.00	-	-	13.00
		4. Quality of Care -TCM															
4.1.	4021	Fuel of Office	15.84	-	-	-	15.84	15.84	-	-	-	15.84	15.84	-	-	-	15.84
		4030 Total	15.84	-	-	-	15.84	15.84	-	-	-	15.84	15.84	-	-	-	15.84
4.1.	4705	House rent	8.72	-	-	-	8.72	8.72	-	-	-	8.72	8.72	-	-	-	8.72
4.1.	4712	Fuel for House	2.91	-	-	-	2.91	2.91	-	-	-	2.91	2.91	-	-	-	2.91
4.1.	4717	Medical Allowance	1.08	-	-	-	1.08	1.08	-	-	-	1.08	1.08	-	-	-	1.08
4.1.	4715	Education Allowance	8.72	-	-	-	8.72	8.72	-	-	-	8.72	8.72	-	-	-	8.72
4.1.	4704	Other Allowance	8.72	-	-	-	8.72	8.72	-	-	-	8.72	8.72	-	-	-	8.72
		4705 Total	22.15	-	-	-	22.15	22.15	-	-	-	22.15	22.15	-	-	-	22.15
4.6.	4027	Printing & Publication	2.00	-	-	-	2.00	2.00	-	-	-	2.00	-	-	-	-	-
4.5.	4027	Printing & Publication	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity #	Scheme with Sub-Code	Economic Sub-code with Item Description	Financial Year - 1 (2015-17) (January-June)					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)					
			GOB (P)	Project Aid			Total Cost	GOB (P)	Project Aid			Total Cost	GOB (P)	Project Aid			Total Cost	
				EPA		EPA			EPA		EPA			EPA		EPA		
				Through GOB	Special Account	Through LO			Through GOB	Special Account	Through LO			Through GOB	Special Account	Through LO		
			3,02	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
4.1	4840	Training Expenses	-	-	-	22.00	22.00	-	-	45.00	-	45.00	-	45.00	-	-	45.00	
4.2	4842	Seminar & Conference	5.00	25.00	-	30.00	40.00	18.00	15.00	50.00	10.00	58.00	20.00	50.00	-	27.00	107.00	
4.4	4843	Seminar & Conference	-	-	-	-	-	-	32.00	-	-	32.00	-	25.00	-	-	25.00	
4.5	4842	Seminar & Conference	-	5.00	-	-	5.00	-	52.00	-	-	52.00	15.00	50.00	-	-	45.00	
4.2	4854	Package of consumable	-	37.00	-	-	37.00	-	15.00	-	15.00	25.00	-	30.00	-	15.00	45.00	
4.2	4858	Medical and Surgical Supplies	-	-	-	23.00	23.00	-	-	-	40.00	40.00	-	-	-	20.00	30.00	
4.2	4870	Cleaning and Washing	-	1.00	-	-	1.00	-	30.00	-	-	31.00	-	30.00	-	-	30.00	
4.4	4880	Household	-	-	-	-	-	-	30.00	-	-	30.00	-	30.00	-	-	30.00	
4.2	4888	Others	3.00	3.00	-	-	7.00	1.00	-	10.00	-	11.00	6.00	15.00	-	3.00	24.00	
	4888 Total		12.00	75.00	-	53.00	144.00	34.00	171.00	110.00	60.00	345.00	41.00	295.00	-	37.00	418.00	
		Total	12.00	78.00	-	53.00	144.00	72.00	171.00	110.00	65.00	421.00	44.00	295.00	-	37.00	447.00	
B. Safe Blood Transfusion																		
5.1	4901	Pay of Officer	-	-	-	-	-	11.54	-	-	-	11.54	11.54	-	-	-	11.54	
	4901 Total		-	-	-	-	-	11.54	-	-	-	11.54	11.54	-	-	-	11.54	
5.1	4901	Pay of staff	-	-	-	-	-	19.30	-	-	-	19.30	19.30	-	-	-	19.30	
	4901 Total		-	-	-	-	-	19.30	-	-	-	19.30	19.30	-	-	-	19.30	
5.1	4905	House rent	-	-	-	-	-	20.85	-	-	-	20.85	20.85	-	-	-	20.85	
5.1	4910	Medical allowance	-	-	-	-	-	0.42	-	-	-	0.42	0.42	-	-	-	0.42	
5.1	4917	Medical allowance	-	-	-	-	-	3.78	-	-	-	3.78	3.78	-	-	-	3.78	
5.1	4920	TTB allowance	-	-	-	-	-	0.41	-	-	-	0.41	0.41	-	-	-	0.41	
5.1	4925	Conductor allowance	-	-	-	-	-	0.42	-	-	-	0.42	0.42	-	-	-	0.42	
5.1	4970	Situational Allowance	-	-	-	-	-	2.32	-	-	-	2.32	2.32	-	-	-	2.32	
5.1	4980	Other Allowance	-	-	-	-	-	1.36	-	-	-	1.36	1.36	-	-	-	1.36	
	4980 Total		-	-	-	-	-	11.96	-	-	-	11.96	11.96	-	-	-	11.96	
5.2	4981	Taxi Allowance	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00	
5.4	4985	Postage	-	-	-	-	-	0.20	-	-	-	0.20	0.20	-	-	-	0.40	
5.5	4988	Telephone & Fax	-	-	-	-	-	1.50	-	-	-	1.50	1.50	1.50	-	-	3.00	

DETAILED Annual Phasing of Costing as per Institution

Annexure-01

Component & Activity #	Excess Rate Sub-Code	Excess/Rate Sub-code extra Fee Description	Financial Year - I (2014-15)					Financial Year - II (2015-16)					Financial Year - III (2016-17)				
			000 (P/E)	Project A/B			Total Cost	000 (P/E)	Project A/B			Total Cost	000 (P/E)	Project A/B			Total Cost
				RPA		DPA			RPA		DPA			RPA		DPA	
				Through 000	Special Account				Through 000	Special Account				Through 000	Special Account		
	2	1.49	15	28	21	27	23	14	28	28	27	28	28	30	21	22	43
1.3	4040	Training Expenses	-	-	-	-	-	-	-	-	23.80	23.80	-	-	-	-	-
1.5	4042	Services & Costumes	50.30	50.30	-	77.23	178.23	4.28	-	-	60.50	60.50	3.00	-	-	108.28	174.50
1.4	4043	Services & Costumes	-	12.30	-	-	12.30	-	2.00	-	-	2.00	2.00	-	-	-	6.00
1.5	4042	Services & Costumes	-	16.30	-	-	16.30	-	15.00	-	-	15.00	-	12.48	-	-	27.48
1.2	4054	Postage of documents	-	-	-	40.00	40.00	-	-	-	45.30	45.30	-	-	-	40.00	48.00
1.2	4058	Medical and Surgical Supplies	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00
1.2	4073	Cleaning and Washing	-	30.00	-	-	30.00	-	30.00	-	-	30.00	-	30.00	-	-	30.00
1.3	4080	Horarium	-	30.30	-	-	30.30	-	30.00	-	-	30.00	-	30.00	-	-	30.00
1.2	4079	Others	7.00	14.00	-	-	21.00	7.00	10.00	-	-	25.00	9.00	11.00	-	-	20.00
1.0	4000	Total	50.30	142.90	-	127.23	367.90	21.28	45.00	-	200.00	230.00	24.98	40.48	-	140.00	290.00
		Total	50.30	142.90	-	127.23	401.00	21.28	55.00	-	225.30	277.98	46.98	40.48	-	140.00	320.00
B. Safe Blood Transfusion																	
1.1	4001	Pay of Staff	15.54	-	-	-	15.54	15.54	-	-	-	15.54	15.54	-	-	-	15.54
	4000	Total	15.54	-	-	-	15.54	15.54	-	-	-	15.54	15.54	-	-	-	15.54
1.1	4001	Pay of staff	18.50	-	-	-	18.50	18.50	-	-	-	18.50	18.50	-	-	-	18.50
	4000	Total	18.50	-	-	-	18.50	18.50	-	-	-	18.50	18.50	-	-	-	18.50
1.1	4701	House rent	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
1.1	4712	Food allowance	8.42	-	-	-	8.42	8.42	-	-	-	8.42	8.42	-	-	-	8.42
1.1	4717	Medical allowance	3.78	-	-	-	3.78	3.78	-	-	-	3.78	3.78	-	-	-	3.78
1.1	4750	TDA allowance	0.41	-	-	-	0.41	0.41	-	-	-	0.41	0.41	-	-	-	0.41
1.1	4752	Conveyance allowance	0.42	-	-	-	0.42	0.42	-	-	-	0.42	0.42	-	-	-	0.42
1.1	4775	Education Allowance	2.52	-	-	-	2.52	2.52	-	-	-	2.52	2.52	-	-	-	2.52
1.1	4755	Other Allowance	18.36	-	-	-	18.36	18.36	-	-	-	18.36	18.36	-	-	-	18.36
	4700	Total	60.00	-	-	-	60.00	60.00	-	-	-	60.00	60.00	-	-	-	60.00
1.2	4801	Travel Allowance	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00
1.6	4815	Postage	0.20	-	-	-	0.20	0.20	-	-	-	0.20	0.20	-	-	-	0.20
1.6	4816	Telephone & Fax	0.50	-	-	-	0.50	0.50	-	-	-	0.50	0.50	-	-	-	0.50

DETAILED Annual Phasing of Costing as per Institution

Annexure-DX

Component & Activity #	Econmic Sub-Code	Contents Sub-code wise Item Description	Financial Year - 1 (2016-17) (January-June)					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)				
			GOB (FT)	Project Aid			Total Cost*	GOB (FT)	Project Aid			Total Cost*	GOB (FT)	Project Aid			Total Cost*
				SPAs		Through LO			SPAs		Through LO			SPAs		Through LO	
				Through GOB	Special Account				Through GOB	Special Account				Through GOB	Special Account		
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
5.1	4811	Regulatory Fees	-	-	-	-	-	1.10	-	-	-	1.10	3.00	3.00	-	-	6.10
5.2	4812	Water	-	-	-	-	-	5.50	-	-	-	5.50	-	-	-	-	-
5.3	4822	Fuel & Gas	-	-	-	-	-	-	-	-	-	-	3.00	3.00	-	-	6.00
5.4	4823	Household Oil	-	-	-	-	-	-	-	-	-	-	9.00	9.00	-	-	18.00
5.5	4827	Printing & Publication	-	-	-	-	-	7.00	100.00	-	-	107.00	-	1.00	-	-	1.00
5.6	4828	Stationery, Seal and Stamp	-	-	-	-	-	1.00	-	-	-	1.00	1.00	1.00	-	-	3.00
5.7	4829	Postage	-	-	-	-	-	5.00	22.00	-	-	27.00	-	2.00	-	-	2.00
5.8	4832	Advertisement promotion	-	-	-	-	-	50.00	5.00	-	-	55.00	140.00	20.00	-	-	165.00
5.9	4833	Advertisement & Publicity	-	5.00	-	-	5.00	-	9.00	-	20.00	34.00	-	80.00	-	20.00	109.00
5.10	4840	Training Expenses	-	75.00	-	25.00	100.00	-	47.00	-	30.00	77.00	-	-	-	40.00	40.00
5.11	4842	Seminar & Conference	-	-	-	-	-	31.00	180.00	-	-	211.00	-	115.00	-	-	115.00
5.12	4851	Chemical & Reagent	400.00	100.00	-	-	500.00	724.00	258.00	-	-	1,000.00	1,100.00	848.00	-	-	1,758.00
5.13	4854	Package of consumable	100.00	250.00	-	-	350.00	1,450.00	304.00	-	-	1,450.00	850.00	588.00	-	-	1,438.00
5.14	4858	Medical and Surgical Supplies	65.00	35.00	-	10.00	110.00	451.00	-	-	4.00	47.00	513.00	-	-	4.00	517.00
5.15	4859	Service	-	-	-	-	-	1.00	1.00	-	-	2.00	-	2.00	-	-	2.00
5.16	4860	Computer consumable	-	1.00	-	-	1.00	0.00	1.00	-	-	4.00	2.00	-	-	-	3.00
5.17	4869	Others	-	1.00	-	-	1.00	1.00	1.00	-	-	4.00	2.00	-	-	-	3.00
	4860 Total		565.00	436.00	-	35.00	1,036.00	2,937.00	1,111.00	-	34.00	3,542.00	1,958.00	1,436.00	-	64.00	3,547.00
5.18	4891	Others	-	-	-	-	-	4.00	1.00	-	-	0.00	-	-	-	-	-
	4900 Total		-	-	-	-	-	4.00	2.00	-	-	0.00	-	-	-	-	-
5.19	4913	Machinery & Other Equipment	-	198.00	-	-	198.00	1,000.00	401.00	-	-	1,401.00	812.00	200.00	-	-	1,012.00
	4900 Total		-	198.00	-	-	198.00	1,000.00	401.00	-	-	1,401.00	812.00	200.00	-	-	1,012.00
		Total	565.00	1,215.00	-	35.00	2,205.00	3,293.00	1,214.00	-	34.00	4,547.00	2,770.00	1,636.00	-	64.00	4,546.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

Component & Activity & Sub-Code	Economic Sub-code where from Description	Financial Year - 4 (2018-19)						Financial Year - 5 (2019-20)						Financial Year - 6 (2020-21)					
		GOB (FD)	Project A/B			Total Cost*	GOB (FE)	Project AM			Total Cost*	GOB (FD)	Project A/B			Total Cost*			
			RPA		DPA			RPA		DPA			RPA		DPA				
			Through GOB	Special Account	Through LD			Through GOB	Special Account	Through LD			Through GOB	Special Account	Through LD				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
1.6	4114	Registration Fees	1.00	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	1.00	1.00		
1.6	4115	Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3.6	4122	Fuel & Gas	1.00	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	1.00	1.00		
3.6	4123	Paint and Oil	1.50	-	-	1.50	1.50	-	-	-	1.50	1.50	-	-	-	1.50	1.50		
5.4	4127	Printing & Publication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.6	4128	Stationery, Books and Stamps	1.00	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	1.00	1.00		
1.4	4129	Postage	-	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-	-		
2.5	4132	Automated machines	140.00	-	-	140.00	140.00	-	-	-	140.00	140.00	-	-	-	140.00	140.00		
1.3	4133	Advertisement & Publicity	-	15.00	-	15.00	-	15.00	-	15.00	-	15.00	-	15.00	-	15.00	-		
3.5	4140	Training Expenses	-	25.00	-	25.00	-	15.00	-	15.00	-	15.00	-	15.00	-	15.00	-		
4.5	4141	Books & Computers	-	10.00	-	10.00	-	10.00	-	10.00	-	10.00	-	10.00	-	10.00	-		
1.5	4152	Chemical & Reagent	734.00	300.00	-	1,034.00	734.00	150.00	-	-	1,134.00	884.10	-	-	-	1,134.00	884.10		
1.5	4154	Purchase of consumables	1,075.00	420.00	-	1,495.00	951.10	490.00	-	-	1,441.10	1,200.00	-	-	-	1,441.10	1,200.00		
1.2	4159	Medical and Surgical Supplies	133.00	-	-	133.00	133.00	-	-	-	133.00	133.00	-	-	-	133.00	133.00		
1.4	4160	Survey	-	1.00	-	1.00	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-		
1.5	4169	Computer consumables	-	2.00	-	2.00	-	2.00	-	-	2.00	-	-	-	-	2.00	-		
1.6	4170	Others	-	2.00	-	2.00	-	2.00	-	-	2.00	-	-	-	-	2.00	-		
	4180 Total		2,706.00	942.00	-	3,648.00	2,000.00	1,000.00	-	100.00	3,000.00	1,710.00	70.00	-	17.00	3,070.00	2,280.00		
1.4	4201	Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	4200 Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.2	5012	Machinery & Other Equipment	1,541.20	294.00	-	1,835.20	1,101.00	254.00	-	-	1,355.00	426.00	-	-	-	1,355.00	426.00		
	4800 Total		1,541.20	294.00	-	1,835.20	1,101.00	254.00	-	-	1,355.00	426.00	-	-	-	1,355.00	426.00		
		Total:	3,206.00	1,246.00	-	4,452.00	3,107.00	1,257.00	-	100.00	4,341.00	2,296.00	70.00	-	17.00	4,391.00	2,396.00		

DETAILED Annual Phasing of Costing as per institution

Annexure-IX

Component & Activity &	Economic Sub-Code	Economic Sub-code with Item Description	Financial Year - 1 (2016-17) (January-June)					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)				
			GOB (FC)	Project Aid			Total Cost	GOB (FC)	Project Aid			Total Cost	GOB (FC)	Project Aid			Total Cost
				RPA		DPA			RPA		DPA			RPA		DPA	
				Through GOB	Special Account	Through LO			Through GOB	Special Account	Through LO			Through GOB	Special Account	Through LO	
3	3.01	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
6: Introduction of Medical Waste Management at Public & Private Hospitals																	
6.A	4027	Printing & Publication	-	5.00	-	-	5.00	-	10.00	-	-	10.00	-	15.00	-	-	15.00
6.B	4028	Stationery, Books and Stamps	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
6.C	4029	Research	-	-	-	-	-	-	10.00	-	-	10.00	-	10.00	-	-	10.00
6.D	4033	Advertisement & Publicity	-	-	-	-	-	5.00	-	-	-	5.00	5.00	-	-	-	5.00
6.E	4040	Traveling Expenses	-	-	-	-	-	-	10.00	-	-	10.00	-	10.00	-	-	10.00
6.F	4042	Seminar & Conference	5.00	10.00	-	-	15.00	5.00	80.00	-	-	85.00	50.00	85.00	-	-	85.00
6.G	4051	Postage of correspondence	-	10.00	-	-	10.00	-	20.00	-	-	20.00	-	20.00	-	-	20.00
6.H	4055	Medical and Surgical Supplies	-	10.00	-	-	10.00	-	10.00	-	-	10.00	-	20.00	-	-	20.00
6.I	4060	Miscellaneous	-	-	-	-	-	-	20.00	-	-	20.00	-	20.00	-	-	20.00
6.J	4068	Special Expenditure- Service CH	40.00	-	-	-	40.00	80.00	-	-	-	80.00	40.00	-	-	-	80.00
6.000 Total			50.00	45.00	-	-	95.00	85.00	200.00	-	-	285.00	195.00	215.00	-	-	285.00
6.000	6000	Government establishment	-	10.00	-	-	10.00	-	80.00	-	-	80.00	-	20.00	-	-	20.00
6.000 Total			-	10.00	-	-	10.00	-	80.00	-	-	80.00	-	20.00	-	-	20.00
Total:			50.00	55.00	-	-	105.00	85.00	280.00	-	-	365.00	195.00	235.00	-	-	365.00
7: Introduction and scale up of the Structured Retention system																	
7.1	4024	Insurance / Bank Charge	-	-	-	-	-	5.40	-	-	-	5.40	5.30	-	-	-	5.30
7.1	4027	Printing & Publication	-	10.00	-	-	10.00	-	80.00	-	-	80.00	50.00	-	-	-	50.00
7.2	4027	Printing & Publication	10.00	-	-	-	10.00	-	-	-	-	-	-	-	-	-	-
7.2	4040	Traveling Expenses	-	20.00	-	-	20.00	-	40.00	-	-	40.00	-	40.00	-	-	40.00
7.1	4042	Seminar & Conference	10.00	10.00	-	-	20.00	-	104.00	-	-	104.00	-	54.70	-	-	54.70
7.3	4050	Others	-	20.00	-	-	20.00	-	-	-	-	-	-	-	-	-	-
Total:			20.00	70.00	-	-	90.00	5.40	224.00	-	-	294.00	55.30	94.70	-	-	194.00
8: Patient Safety																	
8.1	4027	Printing & Publication	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.30	-	-	-	5.30
8.1	4042	Seminar & Conference	-	10.00	-	-	10.00	5.00	40.00	-	-	45.00	-	10.00	-	-	10.00
8.2	4042	Seminar & Conference	4.00	5.00	-	20.00	29.00	4.00	7.00	-	48.00	61.00	4.30	7.00	-	49.00	61.00

DETAILED Annual Phasing of Costing as per Institution

Annexure-D

Component & Activity #	Costs etc. Sub-Code	Economic Sub-code with Item Description	Financial Year - I (2018-19)					Financial Year - II (2019-20)					Financial Year - III (2020-21)				
			GOB (₹)	Project Aid			Total Cost	GOB (₹)	Project Aid			Total Cost	GOB (₹)	Project Aid			Total Cost
				RPA		DPA			RPA		DPA			RPA		DPA	
				Through GOB	Special Account	Through LO			Through GOB	Special Account	Through LO			Through GOB	Special Account	Through LO	
	1	2.30	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
6. Introduction of Medical Waste																	
6.1	4517	Printing & Publication	5.00	20.00	-	-	25.00	15.00	10.00	-	-	25.00	15.00	5.00	-	-	35.00
6.2	4523	Catering, Sundry and Transport	5.00	5.00	-	-	10.00	5.00	-	-	-	10.00	5.00	-	-	-	15.00
6.3	4529	Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.7	4531	Advertisement & Publicity	5.00	-	-	-	5.00	5.00	-	-	-	10.00	5.00	-	-	-	15.00
6.7	4540	Training Expenses	-	10.00	-	-	10.00	-	10.00	-	-	10.00	-	10.00	-	-	20.00
6.1	4543	Seminar & Conference	5.00	50.00	-	-	55.00	5.00	50.00	-	-	55.00	5.00	45.00	-	-	100.00
6.4	4554	Purchase of automobile	-	20.00	-	-	20.00	-	20.00	-	-	20.00	-	20.00	-	-	40.00
6.4	4554	Medical and Surgical Supplies	-	25.00	-	-	25.00	-	25.00	-	-	25.00	-	25.00	-	-	50.00
6.5	4563	Honorarium	-	30.00	-	-	30.00	-	30.00	-	-	30.00	-	30.00	-	-	60.00
6.2	4568	Special Expenditure - Sundry Ch.	50.00	-	-	-	50.00	50.00	-	-	-	100.00	50.00	-	-	-	150.00
6.6	4569	Total	100.00	105.00	-	-	205.00	105.00	105.00	-	-	210.00	105.00	130.00	-	-	235.00
6.8	4573	Government Subsidy	-	40.00	-	-	40.00	-	-	-	-	-	-	-	-	-	-
	4574	Total	-	40.00	-	-	40.00	-	-	-	-	-	-	-	-	-	-
		Total:	100.00	205.00	-	-	205.00	105.00	105.00	-	-	210.00	105.00	130.00	-	-	235.00
7. Introduction and start up of the																	
7.1	4584	Insurance / Bank Charge	5.00	-	-	-	5.00	-	-	-	-	-	-	-	-	-	-
7.1	4587	Printing & Publication	55.00	25.00	-	-	80.00	55.00	-	-	-	110.00	55.00	-	-	-	165.00
7.2	4587	Printing & Publication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2	4595	Training Expenses	-	45.00	-	-	45.00	-	40.00	-	-	85.00	-	45.00	-	-	130.00
7.1	4592	Seminar & Conference	-	65.00	-	-	65.00	-	40.00	-	-	105.00	-	34.00	-	-	139.00
7.3	4593	Others	-	5.75	-	-	5.75	-	3.00	-	-	8.75	-	5.00	-	-	13.75
		Total:	60.00	140.75	-	-	190.75	55.00	83.00	-	-	138.75	55.00	84.00	-	-	197.75
8. Patient Safety																	
8.1	4597	Printing & Publication	4.00	-	-	-	4.00	3.00	-	-	-	7.00	3.00	-	-	-	10.00
8.1	4592	Seminar & Conference	-	7.00	-	-	7.00	-	10.00	-	-	17.00	-	7.00	-	-	24.00
8.2	4592	Seminar & Conference	4.00	7.00	-	-	11.00	4.00	7.00	-	-	11.00	-	1.00	-	-	19.00

DETAILED Annual Phasing of Costing as per Institution

Annexure IX

Component & Activity #	Economic Sub-Code	Economic Sub-code with Item Description	Financial Year - 1 (2015-16) January-June					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)					
			QID (FY)	Project Aid			Total Cost	QID (FY)	Project Aid			Total Cost	QID (FY)	Project Aid			Total Cost	
				RPA		DPA			RPA		DPA			RPA		DPA		
				Through GDR	Special Account				Through GDR	Special Account				Through GDR	Special Account			
			3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.1	401	Portage of consumables	4.00	-	-	-	4.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00	
1.2	402	Medical and Surgical Supplies	-	4.00	-	-	4.00	-	10.00	-	-	10.00	-	10.00	-	-	10.00	
		Total:	4.00	4.00	-	-	8.00	5.00	10.00	-	-	15.00	5.00	10.00	-	-	15.00	
8. Other Health																		
1.2	402	General & Consumables	3.00	5.00	-	-	8.00	5.00	7.00	-	-	12.00	5.00	5.00	-	-	10.00	
1.1	401	Portage of consumables	3.00	5.00	-	-	8.00	5.00	10.00	-	-	15.00	5.00	10.00	-	-	15.00	
		Total:	6.00	10.00	-	-	16.00	10.00	17.00	-	-	27.00	10.00	20.00	-	-	25.00	
10. Strengthening of Procurement, Store Management, Asset management																		
10.1	401	Printing & Publication	2.00	3.00	-	-	5.00	5.00	5.00	-	-	10.00	-	-	-	-	-	
10.1	402	General & Consumables	-	5.00	-	-	5.00	5.00	40.00	-	-	45.00	5.00	40.00	-	-	45.00	
10.1	403	Household	-	3.00	-	-	3.00	3.00	5.00	-	-	8.00	3.00	5.00	-	-	8.00	
		Total:	2.00	11.00	-	-	13.00	13.00	50.00	-	-	63.00	8.00	45.00	-	-	53.00	
11. Repair, Maintenance and Disposal of Vehicles, Electrical equipment etc.																		
11.1	402	Spares Parts	5.00	-	-	-	5.00	15.00	-	-	-	15.00	20.00	-	-	-	20.00	
		1000 Total	45.00	113.00	-	-	158.00	158.00	551.00	-	-	609.00	100.00	451.00	-	-	546.00	
11.1	401	Motor Vehicles	5.00	-	-	-	5.00	10.00	-	-	-	10.00	20.00	-	-	-	20.00	
		1000 Total	5.00	-	-	-	5.00	10.00	-	-	-	10.00	20.00	-	-	-	20.00	
11.2	401	General Labour	10.00	15.00	-	-	25.00	30.00	30.00	-	-	60.00	30.00	30.00	-	-	60.00	
11.2	402	Portage of consumables	10.00	-	-	-	10.00	30.00	-	-	-	30.00	40.00	-	-	-	40.00	
		1000 Total	20.00	15.00	-	-	35.00	60.00	30.00	-	-	90.00	70.00	30.00	-	-	100.00	
11.2	401	Machinery	3.00	3.00	-	-	6.00	5.00	5.00	-	-	10.00	-	-	-	-	-	
		1000 Total	3.00	3.00	-	-	6.00	5.00	5.00	-	-	10.00	-	-	-	-	-	
		Total:	57.00	141.00	-	-	198.00	198.00	591.00	-	-	671.00	130.00	481.00	-	-	611.00	
12. Capacity development of User Director's Office																		
12.1	401	Pay of Officer	-	-	-	-	-	21.58	-	-	-	21.58	21.58	-	-	-	21.58	
		1000 Total	-	-	-	-	-	21.58	-	-	-	21.58	21.58	-	-	-	21.58	
12.1	401	Pay of staff	-	-	-	-	-	2.45	-	-	-	2.45	2.45	-	-	-	2.45	

DETAILED Annual Phasing of Costing as per Institution

Annexure-X

Component & Activity #	Economic Sub-code	Economic Sub-code wise Item Description	Financial Year - 4 (2014-25)					Financial Year - 5 (2025-26)					Financial Year - 6 (2026-27)				
			GOS (₹)	Project Aid			Total Cost	GOS (₹)	Project Aid			Total Cost	GOS (₹)	Project Aid			Total Cost
				RPA		DPs			RPA		DPs			RPA		DPs	
				Through GOS	Special Account	Through L.D			Through GOS	Special Account	Through L.D			Through GOS	Special Account	Through L.D	
	8	100	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
8.1	4854	Purchase of consumable	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
8.2	4852	Medical and Surgical Supplies	-	15.00	-	-	15.00	-	10.00	-	-	10.00	-	11.00	-	-	11.00
		Total:	15.00	24.00	-	45.00	45.00	10.00	27.00	-	45.00	45.00	7.00	19.00	-	22.00	55.00
9. Urban Health																	
9.2	4841	Travel & Conference	7.00	11.00	-	-	18.00	7.00	8.00	-	-	15.00	5.00	5.00	-	-	10.00
9.3	4854	Purchase of consumable	18.00	17.00	-	-	35.00	18.00	17.00	-	-	35.00	18.00	15.00	-	-	33.00
		Total:	25.00	28.00	-	-	53.00	25.00	25.00	-	-	50.00	13.00	15.00	-	-	30.00
10. Strengthening of Personnel																	
10.2	4827	Travel & Publication	4.00	5.00	-	-	9.00	-	-	-	-	-	-	-	-	-	-
10.3	4841	Travel & Conference	5.00	25.00	-	-	30.00	5.00	25.00	-	-	30.00	5.00	20.00	-	-	25.00
10.4	4852	Medical	-	5.00	-	-	5.00	-	5.00	-	-	5.00	-	5.00	-	-	5.00
		Total:	9.00	35.00	-	-	44.00	10.00	30.00	-	-	35.00	10.00	25.00	-	-	30.00
11. Repair, Maintenance and Other																	
11.1	4856	Spare Parts	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
	4850 Total		20.00	20.00	-	40.00	60.00	40.00	25.00	-	40.00	60.00	40.00	20.00	-	20.00	80.00
11.2	4801	Miscellaneous	20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
	4800 Total		20.00	-	-	-	20.00	20.00	-	-	-	20.00	20.00	-	-	-	20.00
11.3	4851	General Labour	30.00	30.00	-	-	60.00	40.00	20.00	-	-	60.00	60.00	40.00	-	-	100.00
11.4	4854	Purchase of consumable	40.00	-	-	-	40.00	40.00	-	-	-	40.00	40.00	-	-	-	40.00
	4800 Total		90.00	60.00	-	-	150.00	100.00	40.00	-	-	140.00	100.00	40.00	-	-	140.00
11.5	4818	Machinery	5.00	5.00	-	-	10.00	-	-	-	-	-	-	-	-	-	-
	4800 Total		10.00	10.00	-	-	20.00	-	-	-	-	-	-	-	-	-	-
		Total:	120.00	100.00	-	-	220.00	160.00	65.00	-	-	195.00	160.00	40.00	-	-	170.00
12. Capacity development of Line																	
12.1	4801	Pay of Officer	31.00	-	-	-	31.00	31.00	-	-	-	31.00	31.00	-	-	-	31.00
	4800 Total		31.00	-	-	-	31.00	31.00	-	-	-	31.00	31.00	-	-	-	31.00
12.2	4801	Pay of staff	2.00	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	2.00

DETAILED Annual Phasing of Costing as per Institution

Annexure IX

Component & Activity #	Economic Sub-Code	Economic Sub-code with Item Description	Financial Year - 1 (2010-11) (January-June)					Financial Year - 2 (2011-12)					Financial Year - 3 (2012-13)				
			GOB (FC)	Project Aid			Total Cost	GOB (FC)	Project Aid			Total Cost	GOB (FC)	Project Aid			Total Cost
				RPA	Special Account	Through LO			RPA	Special Account	Through LO			RPA	Special Account	Through LO	
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	4000	Total	-	-	-	-	-	2.40	-	-	-	2.40	2.40	-	-	-	2.40
12.1	4730	Travel cost	-	-	-	-	-	10.95	-	-	-	10.95	10.95	-	-	-	10.95
12.1	4713	Feeding allowance	-	-	-	-	-	6.38	-	-	-	6.38	6.38	-	-	-	6.38
12.1	4717	Medical allowance	-	-	-	-	-	2.52	-	-	-	2.52	2.52	-	-	-	2.52
12.1	4759	Tuition allowance	-	-	-	-	-	0.48	-	-	-	0.48	0.48	-	-	-	0.48
12.1	4750	Conductance allowance	-	-	-	-	-	0.72	-	-	-	0.72	0.72	-	-	-	0.72
12.1	4773	Education Allowance	-	-	-	-	-	1.88	-	-	-	1.88	1.88	-	-	-	1.88
12.1	4750	Other Allowance	20.00	-	-	-	20.00	13.85	-	-	-	13.85	13.85	-	-	-	13.85
	4700	Total	20.00	-	-	-	20.00	45.98	-	-	-	46.38	46.38	-	-	-	46.38
12.2	4801	Travel Allowance	1.00	-	-	-	1.00	3.30	-	-	-	3.30	3.30	-	-	-	3.30
12.2	4823	Printed and Oil	30.00	-	-	-	30.00	15.00	-	-	-	15.00	15.00	-	-	-	15.00
12.2	4824	Telephone / Bank Charge	2.00	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	2.00
12.2	4827	Printing & Publication	1.00	-	-	-	1.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
12.2	4828	Stationery, Books and Stamp	1.00	-	-	-	1.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
12.2	4833	Advertisement & Publicity	-	-	-	-	-	2.00	-	-	-	2.00	2.00	-	-	-	2.00
12.2	4840	Transport Expenses	5.00	10.00	-	-	15.00	10.00	85.25	-	-	15.00	10.00	110.00	-	-	125.00
12.2	4840	Service & Constance	-	-	-	-	-	5.00	-	-	-	5.00	5.00	-	-	-	5.00
12.1	4851	Gravel Utility	-	-	-	-	-	30.25	-	-	-	30.25	30.25	-	-	-	30.25
12.2	4856	Computer personnel	1.00	-	-	-	1.00	10.00	-	-	-	10.00	10.00	-	-	-	10.00
12.2	4850	Other	2.00	-	-	-	2.00	7.00	-	-	-	7.00	7.00	-	-	-	7.00
	4800	Total	10.00	10.00	-	-	20.00	172.25	85.25	-	-	204.25	170.25	110.00	-	-	280.25
12.2	4901	Major repairs	1.00	-	-	-	1.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00
12.2	4906	Furniture	2.00	-	-	-	1.00	3.00	-	-	-	3.00	3.00	-	-	-	3.00
12.2	4911	Computer & Office Equipment	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	5.00
12.2	4908	Television/monitor	2.00	-	-	-	2.00	1.00	-	-	-	1.00	1.00	-	-	-	1.00
12.2	4904	Chair	5.00	-	-	-	5.00	4.00	-	-	-	4.00	4.00	-	-	-	4.00
	4900	Total	10.00	-	-	-	10.00	16.00	-	-	-	16.00	16.00	-	-	-	16.00
12.4	4973	Machinery & Other Equipment	-	-	-	-	-	-	120.00	-	-	120.00	-	120.00	-	-	120.00

DETAILED Annual Pricing of Costing as per Institution

Annexure-IX

Component & Activity #	Scheme Int. Sub-Code	Scheme, Sub-code wise Item Description	Financial Year - 1 (2018/19)					Financial Year - 2 (2019/20)					Financial Year - 3 (2020/21)					
			GOB (₹)	Project A/c			Total Cost*	GOB (₹)	Project A/c			Total Cost*	GOB (₹)	Project A/c			Total Cost*	
				BPA		DPA			BPA		DPA			BPA		DPA		
				Through GOB	Special Account				Through LO	Through GOB				Special Account*	Through LO			Through GOB
			18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
		4000 Total	2.40	-	-	-	2.40	2.40	-	-	-	2.40	2.40	-	-	-	-	2.40
12.1	4700	House rent	18.36	-	-	-	18.36	18.36	-	-	-	18.36	18.36	-	-	-	-	18.36
12.1	4710	Medical allowance	6.36	-	-	-	6.36	6.36	-	-	-	6.36	6.36	-	-	-	-	6.36
12.1	4717	Medical allowance	2.52	-	-	-	2.52	2.52	-	-	-	2.52	2.52	-	-	-	-	2.52
12.1	4720	Gift allowance	0.48	-	-	-	0.48	0.48	-	-	-	0.48	0.48	-	-	-	-	0.48
12.1	4725	Corrosive allowance	0.72	-	-	-	0.72	0.72	-	-	-	0.72	0.72	-	-	-	-	0.72
12.1	4773	Educational Allowance	1.98	-	-	-	1.98	1.98	-	-	-	1.98	1.98	-	-	-	-	1.98
12.1	4780	Other Allowance	15.86	-	-	-	15.86	15.86	-	-	-	15.86	15.86	-	-	-	-	15.86
		4700 Total	46.58	-	-	-	46.58	46.58	-	-	-	46.58	46.58	-	-	-	-	46.58
12.2	4800	Travel allowance	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00	-	-	-	-	3.00
12.2	4810	Petrol and Oil	75.00	-	-	-	75.00	75.00	-	-	-	75.00	75.00	-	-	-	-	75.00
12.2	4824	Insurance/ Bank Charge	2.00	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	-	2.00
12.2	4827	Printing & Publication	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	-	5.00
12.2	4828	Stationery, Book and Stamp	10.00	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	-	10.00
12.2	4830	Advertisement & Publicity	2.00	-	-	-	2.00	2.00	-	-	-	2.00	-	-	-	-	-	-
12.5	4840	Training Expenses	10.00	30.00	-	-	130.00	1.00	100.00	-	-	100.00	1.00	30.00	-	-	-	70.00
12.2	4842	Seminar & Conference	5.00	-	-	-	5.00	5.00	-	-	-	5.00	-	-	-	-	-	-
12.1	4851	Casual Labour	35.25	-	-	-	35.25	35.25	-	-	-	35.25	35.25	-	-	-	-	35.25
12.2	4855	Computer/Internet	15.00	-	-	-	15.00	15.00	-	-	-	15.00	15.00	-	-	-	-	15.00
12.2	4856	Others	7.00	-	-	-	7.00	7.00	-	-	-	7.00	7.00	-	-	-	-	7.00
		4800 Total	173.25	30.00	-	-	203.25	105.25	100.00	-	-	205.25	94.25	30.00	-	-	-	155.25
12.2	4900	Motor Vehicles	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00	-	-	-	-	3.00
12.2	4905	Furniture	3.00	-	-	-	3.00	3.00	-	-	-	3.00	3.00	-	-	-	-	3.00
12.2	4910	Computer & Office Equipment	5.00	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	-	5.00
12.2	4920	Telephone/Internet	1.00	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	1.00
12.2	4925	Others	4.00	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	-	4.00
		4900 Total	16.00	-	-	-	16.00	16.00	-	-	-	16.00	16.00	-	-	-	-	16.00
12.4	5000	Machinery & Other Equipment	-	10.00	-	-	10.00	-	-	-	-	-	-	-	-	-	-	-

DETAILED Annual Pricing of Costing as per Institution

Annexure-D

Component & Activity #	Economic Sub-Code	Economic Sub-code and Item Description	Financial Year - 1 (2015-17) (January-June)					Financial Year - 2 (2017-18)					Financial Year - 3 (2018-19)				
			GOB (P2)	Project A/B			Total Cost	GOB (P2)	Project A/B			Total Cost	GOB (P2)	Project A/B			Total Cost
				RPA	Special Account	Through LO			RPA	Special Account	Through LO			RPA	Special Account	Through LO	
	3	3.01	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
12.4	8110	Computer and accessories	-	-	-	-	-	-	25.00	-	-	25.00	-	25.00	-	-	25.00
12.4	8419	Office Equipment	-	-	-	-	-	-	80.00	-	-	80.00	-	80.00	-	-	80.00
12.4	8521	Furniture & Fittings	-	5.00	-	-	5.00	10.00	-	-	-	10.00	10.00	-	-	-	15.00
12.4	8523	Telecommunication Equipment	-	-	-	-	-	-	5.00	-	-	5.00	-	5.00	-	-	5.00
12.4	9991	Others	-	5.00	-	-	5.00	-	-	-	-	-	-	-	-	-	-
		GRAND Total	-	10.00	-	-	10.00	10.00	25.00	-	-	25.00	10.00	25.00	-	-	30.00
		Total:	95.89	38.06	-	-	133.95	285.89	285.89	-	-	571.78	285.89	330.89	-	-	612.80
			8,713.26	6,326.04	-	-	15,039.30	13,895.34	41,828.78	3,363.30	348.21	71,417.21	21,908.84	26,546.15	-	-	78,968.90

For F.Y. 2018-19, Head Office P.D.
 For F.Y. 2019-20, Head Office P.D.
 For F.Y. 2020-21, Head Office P.D.
 For F.Y. 2021-22, Head Office P.D.
 For F.Y. 2022-23, Head Office P.D.

DETAILED Annual Phasing of Costing as per Institution

Component & Activity #	Form No Sub-Code	Expense Sub-code when Item Description	Financial Year - 4 (2019-20)					Financial Year - 3 (2018-19)					Financial Year - 2 (2017-18)				
			GGR (FT)	Project A/B			Total Cost*	GGR (FT)	Project A/B			Total Cost*	GGR (FT)	Project A/B			Total Cost*
				RPA		OPA			RPA		OPA			RPA		OPA	
				Through GGR	Special Account	Through LO			Through GGR	Special Account*	Through LO			Through GGR	Special Account*	Through LO	
	2	1.00	00	01	02	03	04	05	06	07	08	09	10	11	12	13	
12.6	6810	Computer and accessories	-	10.00	-	-	10.00	-	-	-	-	-	-	-	-	-	
12.6	6811	Office Equipment	-	10.00	-	-	10.00	-	-	-	-	-	-	-	-	-	
12.6	6927	Furniture & Fixtures	15.00	-	-	-	15.00	-	-	-	-	-	-	-	-	-	
12.6	6823	Telecommunication Equipment	-	0.00	-	-	0.00	-	-	-	-	-	-	-	-	-	
12.6	6857	Office	-	10.00	-	-	10.00	-	-	-	-	-	-	-	-	-	
		Grand Total	15.00	40.00	-	-	55.00	-	-	-	-	-	-	-	-	-	
		Total	200.00	140.00	-	-	425.00	200.00	100.00	-	-	300.00	100.00	40.00	-	240.00	
			25,654.34	12,360.66	-	122.90	26,137.90	26,137.94	49,624.00	-	100.00	21,846.00	26,271.14	21,081.66	-	540.00	

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31

ANNEXURE-XI

UNICEF supported initiatives for 22 low performing districts:

Total budget: \$ 300,000 (BDT 40,125,000) for 2017-2018

- I. Strengthened capacity and readiness for provision of quality 24/7 comprehensive emergency obstetric care in selected districts
 - I. Local recruitment of doctors/ consultants against vacant positions or set mechanism of payment for each cases under district/facility micro-plan including local recruitment of nurses and support staff.
 - II. Institutionalize quality improvement system along with capacity of the managers/service providers at targeted facilities for access to SRHR information including MNCAH services and provision of respectful care with dignity and confidentiality
 - III. Conduct minor renovation /repair of labour room, Operation Theatres and ANC/PNC rooms as required
 - IV. Strengthen HMIS for EmONC services and develop dashboard for EmONC
2. Strengthen and scale-up accredited women friendly hospital with associated package of services including gender based violence management in selected districts
 - I. Develop and implement WfH hospital action plan
 - II. Capacity building of the managers and service providers
 - III. Psychosocial counselling to survivors of violence and linkage with legal aid agency for supportive actions
 - IV. Formation, capacity building and regular meeting of WfH stakeholder committee that include elected representative and other local elites
 - V. Partnership with NGOs for facilitating WfH in selected hospitals
 - VI. Organize accreditation visit by national WfH assessor to selected health facilities
 - VII. Advocacy with MoHFW to mobilize resources to scale up WfH
3. Establish Special Care Newborn Unit and introduced quality improvement strategy for care of very sick newborns in selected districts
 1. Establish 20 new Special care Newborn Units over the next 5 years (5 per year) at district and tertiary level hospitals for the management of referral cases
(List of Districts for SCANU: Rangamati, Siriganj, Ahulna, Hajhara, Sylhet, Barguna, Bogura, Gabundha, Kurigram, Patna, Sirirangam, Sherpur, S'baria, Comilla, Dinajpur, Narayanganj, Minshiganj, Gostpur, Chadpur, Noakhali)
 2. Procurement of newborn equipment and distribution, installation, commissioning, user training at facility level
 3. Capacity building of NEMMU and DEMMU for trouble shooting, repair and maintenance of maternal and newborn equipment
 4. Establish Quality Improvement system for SCANU and RSU through Regional Reviewing Team and routine QI assessment for accreditation as per national standards/criteria
 5. Strengthen referral hospitals at tertiary level for more advance care for sick newborn with complications, i.e. level III care with provision of ventilation
 6. Establish dashboard for SCANU within DHS 2

Strengthen and scale-up national, divisional and district Quality Improvement system as per national QI strategic framework following SS-PDCA approach in selected hospitals

Dr.  Hossain Firdous
Principal Consultant
UNICEF Bangladesh
10, Tejgaon, Dhaka-1215

1. Further strengthen and build capacity at national (US, DGHS/DGFP) and sub-national levels (Division/District/Upazila/facility) with necessary technical assistance;
2. Develop and implement facility (s) plan following SS-CO-TCM approach integrating other CI initiatives like, WFO, MPDR, BEHI etc. under the over-arching district/Upazila evidence based plan.

“Improving maternal, sexual, and reproductive health and rights in Bangladesh”

This joint UN initiative and partnership project on “Improving maternal, sexual, and reproductive health and rights in Bangladesh” funded by Global Affairs Canada (GAC), will be implemented by two UN agencies (UNICEF and UNFPA) in partnership with MoHFW and other partners, for a period of five years (2017-2022). UNICEF will be the administrative agency to manage and coordinate the joint UNICEF-UNFPA initiative and form a national steering/core committee with GOB and other key stakeholders to coordinate and manage the project. This project reflects the UN agencies’ vision for supporting SRHR including system strengthening for delivery of high quality MNCAH services and will contribute to achieving the national outcomes and outputs articulated in the Government of Bangladesh’s 7th five-year plan, new Health sector programme 4th HNP (2017-2022) and its National Strategy for Maternal Health, Bangladesh Every Newborn Action Plan (BENAP) within Health System Strengthening (HSS) framework. The proposed joint project will also contribute to the Government of Bangladesh’s efforts of achieving both SDG Goal 3 Good Health and Well Being and Goal 5 Gender Equality¹.

This joint project have been developed with an increased focus on equity and socio-economic, gender disparities in addressing women and adolescents’ health and wellbeing as it pertains to the full spectrum of sexual and reproductive health and rights. The ultimate objective is to *improve sexual and reproductive health and rights and reduce maternal and newborn mortality in five low performing districts (Rangamati, Moulvibazar, Patuakhali, Sirajganj, Jhalakathi).*

Total budget for HSM OP: \$ 950,000 (BDT 76,787,500)

Output and activities under the project:

Output 1111TA provided to strengthened capacity and readiness of government district hospitals and mother child welfare centers on provision of quality 24/7 comprehensive obstetric care in supported locations

4. Local recruitment of doctors/ consultants against vacant positions or set mechanism of payment for each cases. Local recruitment of nurses and support staff. Filing incentive package to EmONC providers (public and private) to provide 24/ 7 services after office hour
5. Institutionalize quality improvement system along with capacity of the managers/service providers at targeted facilities for access to SRHR information including MNCAH services and provision of respectful care with dignity and confidentiality
6. Conduct minor renovation /repair of Operation Theatres and labor rooms as required
7. Mentoring of EmONC pair by senior professor from peripheral medical college hospitals to ensure compliance to national EmONC standards
8. Training of staff at emergency to immediately start supporting care

¹Transforming Our World: The 2030 Agenda for Sustainable Development

Output 1113: Training provided to selected hospitals on accreditation as a women friendly hospital with associated package of services including gender based violence management in supported locations

1. Selection of health facility for WFH
2. Joint Health facility baseline assessment by DGHS, UN, DGSE and an NGO Institutionalize quality improvement system in WFH hospitals along with capacity of the managers/service providers at targeted facilities for access to SRHR information (including MNCAH services and provision of respectful care with dignity, privacy and confidentiality)
3. Orientation of facility staff, training for service providers
4. Develop and implement WFH hospital action plan under broader evidence based district plan
5. Psychosocial counseling to survivors of violence and linkage with legal aid agency for supportive action
6. Revise modules of WFH / accreditation checklist
7. Formation, capacity building and regular meeting of WFH stakeholder committee that include elected representative and other local elites
8. Organize accreditation visit by national WFH assessor to selected health facilities
10. Advocacy with MoHFW to mobilize resources to scale up WFH

Output 1143: TA and Training provided for national, divisional and district Quality Improvement Institutions following national QI strategic framework for SRHR including MNCAH

2. Further strengthen and build capacity at national (QIS, DGHS/DGFP) and sub-national levels (Division/district/Upazila/facility) with necessary technical assistance.
5. Develop and implement facility QI plan following SS-CQI/TQM approach integrating other QI initiatives like, WFH, MPCR, BFHI etc. under the overarching district/Upazila evidence based plan.

Output 1212 TA and Training provided to national level institutes and staff in facilities offering care for very sick newborns in project districts

7. Establish two new Special care Newborn Unit at district level hospitals for the management of referral cases.
8. Establish Quality improvement system for SCANU and NSU through Regional Learning Team and routine QI assessment for accreditation as per national standards/criteria
9. Strengthen referral hospitals at tertiary level for more advance care for sick newborn with complications, i.e. level III care with provision of ventilation
10. Establish defaulter tracking system for tracking of post-discharge newborn in community/household, identification of sick newborn, referral and management of sick newborn
11. Capacity building of the MoHFW (through TA) for managing the existing SCANUs including Quality improvement of services through strengthening monitoring, mentoring and maintenance services for equipment and facilities.
12. Establish effective quality improvement system at national and sub-national level for delivery of quality priority maternal and newborn care both at facility at different levels.

Dr. K. M. Hossain
 Director General of Health Services
 Ministry of Health and Family Welfare
 Government of Bangladesh
 Dhaka

30
 Director General of Health Services
 Ministry of Health and Family Welfare
 Government of Bangladesh
 Dhaka

EQUIPMENT FOR SCANU

Line Item	Unit cost	Quantity for MCH/DH (30 bed)	Total Cost
Table, Retractable, newborn with radiant warmer	1000000	10	10,000,000
Radiant Warmer, fixed height stand,	350000	20	7,000,000
Neonatal Phototherapy Unit, Single head, high intensity,	150000	10	1,500,000
Monitor, vital sign, NBP, HR, SpO2, ECG, R/L Temp,	50000	10	500,000
Cot, baby, hospital, w/bedsheet, on casters,	20000	20	400,000
CPAP (Continuous Positive Airway Pressure)	400000	5	2,000,000
Ventilator machine	600000	2	1,200,000
Syringe pump, 10/20.00 ml, single phase,	80000	25	2,000,000
Light examination mobile, 220-12V	5000	10	50,000
Blind, infusion, double hook, on casters,	3000	30	90,000
Pulse oximeter, infra red, capillary based,	20000	5	100,000
Glucose meter	5000	10	50,000
Sterilizer steam, 40L, electric, w/access	20000	3	60,000
Tape, measure, vinyl-coated, 1.5m	2000	20	40,000
Infantometer, plastic, 20/50/105cm,	4000	5	20,000
Pulse Oximeter (Neonatal)	25000	10	250,000
Pump suction, foot operated,	5000	5	25,000
Pump Suction, Portable, 220v, w/access,	10000	5	50,000
Scale, baby, electronic (10kg)	5000	5	25,000
Stethoscope for Neonatal use	2000	50	100,000
Sphygmomanometer (Neonatal)	3000	25	75,000
Neonatal Complete, Light (Neo Natalis Newborn Simulator + Bag & Mask + Bulk suction)	6000	10	60,000
Neonatal flush Suction,	1000	50	50,000
Neonatal Resuscitator,	3000	50	150,000
Oxygen Concentrator	15000	5	75,000
Oxygen hood, B and M, set of 3 each, including connecting tubes (Prongs, nasal, Oxygen, neogram)	2000	20	40,000
Clinical/Oral Thermometer (Neonatal)	100	100	10,000
Room Thermometer	100	4	400
Air conditioner (3 ton)	150000	4	600,000

Approved by
 Director of
 Health Services
 1. [Signature]
 2. [Signature]
 3. [Signature]
 4. [Signature]

[Signature]

Annexure-X.ii

Project Brief:

“Improving maternal, sexual, and reproductive health and rights in Bangladesh”

This joint UN initiative and partnership project on “Improving maternal, sexual, and reproductive health and rights in Bangladesh” funded by Global Affairs Canada (GAC), will be implemented by two UN agencies (UNICEF and UNFPA) in partnership with MoHFW and other partners, for a period of five years (2017-2022). UNICEF will be the administrative agency to manage and coordinate the joint UNICEF-UNFPA initiative and form a national steering/core committee with GOI and other key stakeholders to coordinate and manage the project. This project reflects the UN agencies’ vision for supporting SRH including system strengthening for delivery of high quality MNCAH services and will contribute to achieving the national outcomes and outputs articulated in the Government of Bangladesh’s 7th five-year plan, new Health sector programme 4th HNP (2017-2022) and its National Strategy for Maternal Health, Bangladesh Every Newborn Action Plan (BENAP) within Health System Strengthening (HSS) framework. The proposed joint project will also contribute to the Government of Bangladesh’s efforts of achieving both SDG Goal 3 Good Health and Well Being and Goal 5 Gender Equality¹.

This joint project have been developed with an increased focus on equity and socio-economic, gender disparities in addressing women and adolescents’ health and wellbeing as it pertains to the full spectrum of sexual and reproductive health and rights. The ultimate objective is to improve sexual and reproductive health and rights and reduce maternal and newborn mortality in five low performing districts (Bangorani, Maulvibazar, Patuakhali, Sirajganj, Jamalpur).

Operational Plan-HSM

Total allocated Budget: \$ 1,050,000 (BDT 84,262,500)

1 USD=BDT 80.25

Output 11.1.1A provided to strengthened capacity and readiness of government district hospitals and mother child welfare centers on provision of quality 24/7 comprehensive obstetric care in supported locations

- Local recruitment of doctors/ consultants against vacant positions or set mechanism of payment for each cases. Local recruitment of nurses and support staff. Fixing incentive package to EmONC providers (public and private) to provide 24/ 7 services after office hour
- Institutionalize quality improvement system along with capacity of the managers/service providers at targeted facilities for access to SMHR information including MNCAH services and provision of respectful care with dignity and confidentiality
- Conduct minor renovation /repair of Operation Theatres and labor rooms as required
- Mentoring of EmONC pair by senior professor from peripheral medical college hospitals to ensure compliance to national EmONC standards
- Training of staff at emergency to immediately start supporting care

¹Transforming Our World: The 2030 Agenda for Sustainable Development


Dr. Md. Hossain, Health, P.D.
Ministry of Health and Family Welfare
Government of Bangladesh
Kamata, Dhaka-1215



Output 1113: Training provided to selected hospitals on accreditation as a women friendly hospital with associated package of services including gender based violence management in supported locations

- Selection of health facility for WFH
- Joint health facility baseline assessment by DGHS, UN, CQSB and an NGO institutionalize quality improvement system in WFH hospitals along with capacity of the managers/service providers at targeted facilities for access to SRHR information including MNCAH services and provision of respectful care with dignity, privacy and confidentiality
- Orientation of facility staff, training for service providers
- Develop and implement WFH hospital action plan under broader evidence based district plan
- Psychosocial counseling to survivors of violence and linkage with legal aid agency for supportive actions
- Revise modules of WFH / accreditation checklist
- Formation, capacity building and regular meeting of WFH stakeholder committee that include elected representative and other local elites
- Organize accreditation visit by national WFH assessor to selected health facilities
- 10. Advocacy with MoHFW to mobilize resources to scale up WFH

Output 1143: TA and Training provided for national, divisional and district Quality Improvement institutions following national QI strategic framework for SRHR including MNCAH

- Further strengthen and build capacity at national (QIS, DGHS/DGFP) and sub-national levels (Division/District/Upa/ila/facility) with necessary technical assistance.
- Develop and implement facility QI plan following 5S-CQI-TQM approach integrating other QI initiatives like, WFH, MPDR, SFH etc. under the over-arching district/Upa/ila evidence based plan.

Output 1111 TA and Training provided to national level institutes and staff in facilities offering care for very sick newborns in project districts

- Establish two new Special care Newborn Unit at district level hospitals for the management of referral cases.
- Establish Quality Improvement system for SCANU and NSB through Regional Roaming Team and routine QI assessment for accreditation as per national standards/criteria
- Strengthen referral hospitals at tertiary level for more advance care for sick newborn with complications, i.e. level III care with provision of ventilation
- Establish defaulter tracking system for tracking of post-discharge newborn in community/household, identification of sick newborn, referral and management of sick newborn
- Capacity building of the MoHFW (through TA) for managing the existing SCANUs including Quality improvement of services through strengthening monitoring, mentoring and maintenance services for equipment and facilities.
- Establish effective quality improvement system at national and sub-national level for delivery of quality priority material and newborn care both at facility at different levels


N. Sankar, Joint Project P.O.
Joint Project P.O.
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Joint Project P.O.
Joint Project P.O.


N. Sankar, Joint Project P.O.
Joint Project P.O.
Joint Project P.O.
Joint Project P.O.
Joint Project P.O.

ANNEALIFE - 30

ଅନୁଷ୍ଠାନିକ ସେବା (Hospital Services Management)

২৯/০১/২০১৭, ২৩/০২/২০১৭, ২৪/০৩/২০১৭ এবং ০১/০৪/২০১৭ তারিখে পরিকল্পনা কমিশন, অর্থসচিবালয়-এর আর্থ-সামাজিক অবকাঠামো বিভাগের সভা থেকে জনস্বাস্থ্য সেবা সাক্ষরতা, সাক্ষরতার মানদণ্ড, আর্থ-সামাজিক অবকাঠামো বিভাগ-এর সভাপতিত্বে স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয় কর্তৃক স্বাস্থ্যসেবা বণ্ডল প্রকল্পের '৪র্থ বাছ্য, কল্যাণের ও পুষ্টি সেক্টর কর্মসূচি (4th Health Population Nutrition Sector Program)' শীর্ষক সৌধ কর্মসূচির ওপর অনুষ্ঠিত শিফট সভায় গণীর সিদ্ধান্তসমূহ:

[illegible]

Sl. No.	Name of Posts	Number of Posts		Grade	Total Salary & Allowances for 6 months (January-June)						4711 - Federal Allowances with Retrenchment	Weekly Total
		CP Provision	Salary Existing		Salary 4000000	House rent allowance 4708	Medical allowance 4717	Travel Allowance 4722	Commissary Allowance 4703	Education Allowance 4723		
1. Capacity Development of L.D.												
1	Chief Director	1	5	2	-	-	-	-	-	-	-	-
2	Program Manager	4	5	2	-	-	-	-	-	-	-	-
3	Deputy Program Manager	12	5	3	-	-	-	-	-	-	-	-
4	Law Officer	1	5	3	-	-	-	-	-	-	-	-
5	Surveillance Medical Officer (SMO)	12	5	3	-	-	-	-	-	-	-	-
6	Security Officer	1	5	3	-	-	-	-	-	-	-	-
	Officer Sub-Total	21	5	14	-	-	-	-	-	-	-	-
7	Assistant	2	5	14	-	-	-	-	-	-	-	-
8	Chief Assistant and Deputy Secy. General	2	5	15	-	-	-	-	-	-	-	-
9	Chief	4	5	15	-	-	-	-	-	-	-	-
10	Deputy Manager	1	5	15	-	-	-	-	-	-	-	-
11	Chief Secretary	4	5	15	-	-	-	-	-	-	-	-
	Staff Sub-Total	28	5	12	-	-	-	-	-	-	-	-
	Total	49	5	26	-	-	-	-	-	-	-	-
2. Regional Area Health Centre, Bure, Dhaka												
12	Chief Executive Officer	1	5	4	-	-	-	-	-	-	-	-
13	Chief Executive	1	5	4	-	-	-	-	-	-	-	-
14	Medical Officer	1	5	4	-	-	-	-	-	-	-	-
15	Senior Medical Officer	1	5	4	-	-	-	-	-	-	-	-
16	Chief Engineer	1	5	4	-	-	-	-	-	-	-	-
17	Medical Officer	1	5	4	-	-	-	-	-	-	-	-
18	Medical Officer (MHO)	1	5	4	-	-	-	-	-	-	-	-
19	Assistant Medical Officer	1	5	4	-	-	-	-	-	-	-	-
20	Nurse	1	5	4	-	-	-	-	-	-	-	-
	Officer Sub-Total	9	5	4	-	-	-	-	-	-	-	-
21	Chief Executive	1	5	11	-	-	-	-	-	-	-	-
22	Chief Executive	1	5	11	-	-	-	-	-	-	-	-
23	Laboratory Technician	1	5	11	-	-	-	-	-	-	-	-
24	Medical Assistant	1	5	11	75,000.00	17,500.00	8,000.00	1,700.00	-	4,000.00	10,000.00	141,200.00
25	Physician	2	5	12	-	-	-	-	-	-	-	-
26	Pathologist	1	5	12	-	-	-	-	-	-	-	-
27	Chief Medical Officer	1	5	11	110,000.00	15,000.00	10,000.00	3,000.00	-	11,000.00	20,000.00	169,000.00
28	Junior Medical Officer/Physician Assistant	1	5	11	-	-	-	-	-	-	-	-
29	Head Assistant	1	5	12	80,000.00	15,000.00	8,000.00	1,500.00	-	4,000.00	14,000.00	122,500.00
30	Chief	1	5	12	50,000.00	10,000.00	5,000.00	1,000.00	-	3,000.00	10,000.00	79,000.00
31	Chief	1	5	12	50,000.00	10,000.00	5,000.00	1,000.00	-	3,000.00	10,000.00	79,000.00
32	Chief Assistant/Chief Executive	1	5	12	60,000.00	10,000.00	5,000.00	1,000.00	-	3,000.00	10,000.00	89,000.00
33	Chief Executive	1	5	12	-	-	-	-	-	-	-	-
34	Head of	2	5	20	40,000.00	8,000.00	4,000.00	1,000.00	-	2,000.00	8,000.00	53,000.00
35	Asst	3	5	20	100,000.00	20,000.00	10,000.00	2,000.00	-	5,000.00	20,000.00	147,000.00
36	Asst	2	5	20	30,000.00	6,000.00	3,000.00	1,000.00	-	2,000.00	8,000.00	42,000.00
37	Asst	1	5	20	-	-	-	-	-	-	-	-
38	Security Guard	2	5	20	20,000.00	4,000.00	2,000.00	1,000.00	-	1,000.00	4,000.00	28,000.00
	Staff Sub-Total	30	5	20	610,000.00	120,000.00	64,000.00	10,000.00	-	26,000.00	70,000.00	830,000.00
	Total	79	5	26	670,000.00	220,000.00	144,000.00	20,000.00	-	52,000.00	140,000.00	1,000,000.00

Manpower Requirement for NEM Operational Plan under 4th NRPSP (2017-2022): Existing Manpower for 2017 (January-June)

Annexure-03

S. No.	Name of Posts	Number of Posts		Grade	Total Salary & Allowances for 6 months (January-June)						4713 - Pension Allowance with Dearness	Totally Total
		Of Provision	Salary Funding		Salary @2016/17	House rent allowance @10	Medical allowance @11	TDA Allowance @15	Compensatory Allowance @10	Education allowance @12		
3. Staff & Health Supply Unit, NEMCH												
1	Head, Pharmacy	1	3	4	-	-	-	-	-	-	-	-
2	Head, Pharmacy	1	3	5	-	-	-	-	-	-	-	-
3	Medical Officer	1	3	6	-	-	-	-	-	-	-	-
	Office Sub-Total	3	9		-	-	-	-	-	-	-	-
4	Dr. Staff Nurse	1	3	11	-	-	-	-	-	-	-	-
	Staff Sub-Total	1	3		-	-	-	-	-	-	-	-
	Total	4	12		-	-	-	-	-	-	-	-
4. Suppression of Tuberculosis District Hospital from the BRCB 2016 list												
1	Superintendent	1	3	3	-	-	-	-	-	-	-	-
2	Dr. Consultant (Medicine)	1	3	4	-	-	-	-	-	-	-	-
3	Dr. Consultant (Orthopaedics)	1	3	7	-	-	-	-	-	-	-	-
4	Senior Medical Officer	2	1	6	1,07,000.00	17,400.00	6,000.00	-	-	6,000.00	26,400.00	2,44,800.00
5	Assistant Medical Officer	2	3	8	-	-	-	-	-	-	-	-
6	Physiotherapist	1	1	5	1,11,000.00	18,000.00	6,000.00	-	-	6,000.00	26,400.00	2,44,800.00
7	Lab Assistant	1	1	8	1,10,000.00	52,300.00	6,000.00	-	-	6,000.00	26,400.00	2,44,800.00
8	Medical Officer	11	3	6	2,40,000.00	1,01,400.00	27,000.00	-	-	10,000.00	78,500.00	4,16,800.00
9	Medical Officer (Senior Grade)	2	1	8	1,10,000.00	12,000.00	6,000.00	-	-	6,000.00	26,400.00	2,44,800.00
10	Nurse	2	1	6	1,10,000.00	12,000.00	6,000.00	-	-	6,000.00	26,400.00	2,44,800.00
11	Health Supervisor (Nurse)	1	1	8	1,10,000.00	12,000.00	6,000.00	-	-	6,000.00	26,400.00	2,44,800.00
12	Senior Medical Officer	1	1	6	1,10,000.00	12,000.00	6,000.00	-	-	6,000.00	26,400.00	2,44,800.00
13	A. Nurse	1	3	12	-	-	-	-	-	-	-	-
14	Public Health Officer	1	3	12	-	-	-	-	-	-	-	-
15	Staff Nurse	1	3	12	-	-	-	-	-	-	-	-
	Office Sub-Total	26	18		1,22,000.00	22,400.00	36,000.00	-	-	36,000.00	26,400.00	2,32,400.00
16	Medical Technologist (Pathology)	1	3	11	-	-	-	-	-	-	-	-
17	Medical Technologist (Laboratory)	1	3	11	-	-	-	-	-	-	-	-
18	Medical Technologist (RT)	1	3	11	-	-	-	-	-	-	-	-
19	Dr. Staff Nurse	11	3	11	-	-	-	-	-	-	-	-
20	Coverer	1	3	14	-	-	-	-	-	-	-	-
21	Driver (Motor)	1	3	14	-	-	-	-	-	-	-	-
22	Motor Rider	2	3	14	-	-	-	-	-	-	-	-
23	Motor Rider	1	3	14	-	-	-	-	-	-	-	-
24	Office Assistant (Non Typist)	1	3	14	-	-	-	-	-	-	-	-
25	Working Assistant	1	3	17	-	-	-	-	-	-	-	-
26	Medical Officer	4	3	26	-	-	-	-	-	-	-	-
27	Driver	1	3	26	-	-	-	-	-	-	-	-
28	Security Guard	4	3	26	-	-	-	-	-	-	-	-
29	Cover (Institution)	2	3	26	-	-	-	-	-	-	-	-
30	Nurse	11	3	26	-	-	-	-	-	-	-	-
31	Driver	2	3	26	-	-	-	-	-	-	-	-
32	Coverer	19	3	26	-	-	-	-	-	-	-	-
	Staff Sub-Total	94	6		-	-	-	-	-	-	-	-
	Total	98	24		1,22,000.00	22,400.00	36,000.00	-	-	36,000.00	26,400.00	2,32,400.00

Sl. No.	Name of Posts	Number of Posts			Total Salary & Allowances for 4 months (January-June)						ATIS - Postup Allowance with Breakdown	Yearly Total
		CP Provision	Salary Existing	Grade	Salary Allowance 4755	House rent allowance 4755	Medical allowance 4777	TDA Allowance 4755	Compensation Allowance 4755	Education Allowance 4775		
B. Supplementation of Outpatient (OPD) Hospital from 128 Bed to 200 bed.												
1	Superintendent	1	1	4	-	-	-	-	-	-	-	-
2	Dr. Consultant (Physio. & Orthopaedic, Paediatric, Geriatric, etc.)	1	1	4	275,000.00	25,000.00	5,000.00	-	-	4,000.00	42,000.00	351,000.00
3	Dr. Consultant (Physio. & Orthopaedic)	1	1	4	275,000.00	25,000.00	5,000.00	-	-	4,000.00	42,000.00	351,000.00
4	Physio. Therapist	1	1	4	175,000.00	15,000.00	3,000.00	-	-	2,000.00	25,000.00	210,000.00
5	Physio. Therapist	1	1	4	175,000.00	15,000.00	3,000.00	-	-	2,000.00	25,000.00	210,000.00
6	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
7	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
8	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
9	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
10	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
11	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
12	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
13	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
14	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
15	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
16	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
17	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
18	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
19	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
20	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
21	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
22	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
23	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
24	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
25	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
26	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
27	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
28	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
29	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
30	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
31	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
32	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
33	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
34	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
35	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
36	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
37	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
38	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
39	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
40	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
41	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
42	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
43	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
44	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
45	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
46	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
47	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
48	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
49	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
50	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
51	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
52	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
53	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
54	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
55	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
56	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
57	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
58	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
59	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
60	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
61	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
62	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
63	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
64	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
65	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
66	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
67	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
68	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
69	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
70	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
71	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
72	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
73	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
74	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
75	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
76	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
77	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
78	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
79	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
80	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
81	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
82	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
83	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
84	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
85	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
86	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
87	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
88	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
89	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
90	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
91	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
92	Dr. Radiologist	1	1	4	225,000.00	20,000.00	4,000.00	-	-	3,000.00	35,000.00	287,000.00
93	Dr. Radiologist	1	1	4	225,000							

Sl. No.	Name of Posts	Number of Posts		Grade	Total Salary & Allowances for 5 months (January-June)						47th - Festival Allowance with Bonus	Yearly Total
		Of Provision	Salary Existing		Salary @20000	House rent allowance @75	Medical allowance @77	TDA Allowance @78	Conveyance Allowance @79	Educational @75		
1. WDC - National Autism Center (NAC-HSM)												
1	Director, Child Welfare	1	3	3	-	-	-	-	-	-	-	-
2	Joint Professor Child Welfare	1	3	4	-	-	-	-	-	-	-	-
3	Joint Professor (Type Medicine)	1	3	4	74,360.00	20,000.00	21,000.00	-	-	10,000.00	125,360.00	1,50,000.00
4	Joint Professor (Preventive Medicine)	1	3	4	226,890.00	120,000.00	3,000.00	-	-	6,000.00	355,890.00	452,600.00
5	Joint Professor (Anesthesiology)	1	3	4	226,890.00	120,000.00	3,000.00	-	-	6,000.00	355,890.00	452,600.00
6	Joint Professor (Child Medicine)	1	3	4	174,300.00	80,000.00	3,000.00	-	-	6,000.00	263,300.00	336,300.00
7	Joint Professor (Pediatrics)	1	3	4	-	-	-	-	-	-	-	-
8	Emergency Medical Officer	4	4	5	126,400.00	24,400.00	36,000.00	-	-	24,000.00	190,800.00	244,800.00
9	Medical Officer (Senior A, General)	3	3	4	98,980.00	21,000.00	37,000.00	-	-	18,000.00	156,980.00	198,000.00
10	Medical Officer (Pediatrics)	3	3	4	-	-	-	-	-	-	-	-
11	Medical Officer (Anesthesiology)	4	3	4	226,890.00	120,000.00	3,000.00	-	-	12,000.00	361,890.00	452,600.00
12	Computer Programmer	1	3	4	210,000.00	120,000.00	3,000.00	-	-	6,000.00	339,000.00	405,000.00
13	Physician	1	0	0	-	-	-	-	-	-	-	-
14	Administrative Officer	1	3	4	86,000.00	17,000.00	3,000.00	-	-	6,000.00	112,000.00	141,000.00
15	Working Assistant	4	3	4	50,000.00	17,000.00	3,000.00	-	-	6,000.00	76,000.00	95,000.00
16	Chief Clerk (Working Assistant)	1	3	4	86,000.00	17,000.00	3,000.00	-	-	6,000.00	112,000.00	141,000.00
17	Computer Operator	2	3	4	1,100,000.00	1,200,000.00	177,000.00	-	-	114,000.00	2,591,000.00	3,282,000.00
18	Data Entry / Control Operator	2	2	3	100,000.00	50,000.00	10,000.00	2,000.00	1,000.00	10,000.00	173,000.00	206,000.00
19	St. Staff Nurse	20	3	4	-	-	-	-	-	-	-	-
20	Medical Technologist	10	4	5	200,000.00	100,000.00	30,000.00	4,000.00	1,000.00	10,000.00	345,000.00	432,000.00
21	Accountant	1	3	4	70,000.00	40,000.00	10,000.00	1,000.00	1,000.00	6,000.00	128,000.00	160,000.00
22	Driver	2	3	4	178,000.00	110,000.00	27,000.00	3,000.00	5,000.00	10,000.00	343,000.00	427,000.00
23	Office Assistant	1	3	4	50,000.00	10,000.00	3,000.00	1,000.00	1,000.00	6,000.00	73,000.00	91,000.00
24	Computer Operator / Executive	1	3	4	21,000.00	10,000.00	4,000.00	1,000.00	1,000.00	6,000.00	43,000.00	53,000.00
25	Chief Pharm Assistant	2	3	4	50,000.00	10,000.00	3,000.00	1,000.00	1,000.00	6,000.00	73,000.00	91,000.00
26	Pharmacist	1	3	4	10,000.00	10,000.00	3,000.00	1,000.00	1,000.00	6,000.00	33,000.00	41,000.00
27	Security Guard	3	3	4	140,000.00	100,000.00	27,000.00	5,000.00	5,000.00	10,000.00	287,000.00	359,000.00
	Staff Sub-Total	48	36	41	1,200,000.00	757,000.00	177,000.00	23,000.00	34,000.00	114,000.00	2,175,000.00	2,779,200.00
	Total	81	38	43	6,477,400.00	2,450,700.00	342,000.00	32,000.00	34,000.00	220,000.00	8,911,100.00	11,279,200.00
2. Quality of Life												
1	Quality Officer	2	3	3	-	-	-	-	-	-	-	-
2	Regional Coordinator Quality	4	3	3	-	-	-	-	-	-	-	-
	Office Total	6	6	6	-	-	-	-	-	-	-	-
3	Driver	1	3	4	-	-	-	-	-	-	-	-
4	Office Assistant / S.D.O.	1	3	4	-	-	-	-	-	-	-	-
	Staff Sub-Total	2	6	8	-	-	-	-	-	-	-	-
	Total	8	12	14	-	-	-	-	-	-	-	-

Manpower Requirement for HSM Operational Plan under 4th HNPSP (2017-2023): Existing Manpower for 2017 (January-June)

Annexure-38

Sl. No.	Name of Posts	Number of Posts			Total Salary & Allowance for 6 months (January-June)						ATIS - Fuelcell Allowance (MTS)	Yearly Total	
		Of Population	Salary Existing	Grade	Salary (2016/17)	House rent allowance (MTS)	Medical allowance (MTS)	TDA Allowance (MTS)	Compensatory Allowance (MTS)	Education allowance (MTS)			
I. Study Based Centre													
1	Executive Health Physician	25	15	8	1,800,000.00	1,300,000.00	150,000.00	-	-	90,000.00	500,000.00	1,800,000.00	
2	Executive Physician	25	15	8	1,800,000.00	1,300,000.00	150,000.00	-	-	90,000.00	500,000.00	1,800,000.00	
3	Development Surgeon	25	15	8	1,800,000.00	1,300,000.00	150,000.00	-	-	90,000.00	500,000.00	1,800,000.00	
4	Senior Lecturer (DPM Health)	1	1	6	210,000.00	117,000.00	9,000.00	-	-	1,000.00	42,000.00	387,700.00	
5	Senior Lecturer (DPM Health)	1	1	6	210,000.00	117,000.00	9,000.00	-	-	1,000.00	42,000.00	387,700.00	
6	Senior Lecturer (DPM Health)	1	1	6	210,000.00	117,000.00	9,000.00	-	-	1,000.00	42,000.00	387,700.00	
7	Training Coordinator	1	1	8	150,000.00	77,000.00	9,000.00	-	-	1,000.00	36,000.00	267,000.00	
	Office Sub-Total:	108	48		6,711,000.00	5,033,000.00	449,000.00	-	-	394,000.00	1,941,000.00	12,489,000.00	
8	Office Manager / Computer Operator	25	15	11	475,000.00	507,000.00	120,000.00	15,000.00	27,000.00	30,000.00	124,000.00	1,808,000.00	
9	Office Clerk	25	15	20	247,000.00	204,000.00	150,000.00	10,000.00	27,000.00	40,000.00	54,000.00	1,525,000.00	
10	Office Manager	1	0	13	-	-	-	-	-	-	-	-	
11	Assistant	1	0	12	-	-	-	-	-	-	-	-	
12	Driver	1	0	18	-	-	-	-	-	-	-	-	
13	MTS	1	0	20	-	-	-	-	-	-	-	-	
14	Office Clerk	1	1	20	40,000.00	22,000.00	9,000.00	5,000.00	1,000.00	1,000.00	1,000.00	111,000.00	
	Staff Sub-Total:	77	16		1,445,000.00	1,518,000.00	379,000.00	37,000.00	55,000.00	109,000.00	124,000.00	3,061,000.00	
	Total:	186	64		8,156,000.00	6,551,000.00	828,000.00	37,000.00	62,000.00	403,000.00	1,975,000.00	15,550,000.00	

II. Self Based Transfusion Program												
1	Junior Lecturer (Self Transfusion)	1	0	4	-	-	-	-	-	-	-	-
2	Asst. Lecturer (ST)	1	0	6	-	-	-	-	-	-	-	-
3	Medical Officer (ST)	2	0	9	-	-	-	-	-	-	-	-
	Office Sub-Total:	4	0		-	-	-	-	-	-	-	-
4	Assistant	1	0	11	-	-	-	-	-	-	-	-
5	Self Based Operator	1	0	16	-	-	-	-	-	-	-	-
6	Medical Technologist (ST)	1	0	11	-	-	-	-	-	-	-	-
20	Office Assistant (Self Transfusion Operator)	1	0	16	-	-	-	-	-	-	-	-
7	Driver	1	0	18	-	-	-	-	-	-	-	-
8	MTS	1	0	20	-	-	-	-	-	-	-	-
9	Driver	1	0	20	-	-	-	-	-	-	-	-
10	Security	1	0	20	-	-	-	-	-	-	-	-
	Staff Sub-Total:	17	0		-	-	-	-	-	-	-	-
	Total:	21	0		-	-	-	-	-	-	-	-
1	Drivers for Ambulance of DPM, MCH & Sp. Surg.	30	0	18	-	-	-	-	-	-	-	-
Grand Total:		88	64		28,123,240.00	10,887,296.00	1,208,000.00	148,400.00	98,000.00	1,212,000.00	4,824,000.00	28,218,000.00
OFFICE:		209	64		138.42	196.42	19.08	1.40	8.00	12.72	46.38	882.19
STAFF:		40	117		16.25							

Manpower Requirement for HSM Operational Plan under 4th HNPSP (2017-2022) : FY 2017-18

Annexure-301

Sl. No.	Name of Posts	Number of Posts		Grade	Year Salary & Allowances Rs. 2017-18						GTD - Federal Allowances with Bonus etc.	Yearly Total
		GP Provision	Salary Existing		Salary 4526/2017	Housing rent allowance 4712	Medical allowance 4712	TDA Allowance 4712	Conveyance Allowance 4712	Education allowance 4712		
1. Capacity Enhancement of L.O.												
1	Sub-Officer	1	0	4	-	-	-	-	-	-	-	-
2	Project Manager	4	0	5	-	-	-	-	-	-	-	-
3	Senior Project Manager	10	0	5	-	-	-	-	-	-	-	-
4	Asst Officer	1	0	5	-	-	-	-	-	-	-	-
5	Surveillance Medical Officer (SME)	12	12	2	1,165,035.00	1,142,401.00	216,000.00	-	-	141,000.00	580,200.00	1,101,200.00
6	Stomach Officer	1	0	1	-	-	-	-	-	-	-	-
Officer Sub-Total		29	12	2	1,165,035.00	1,142,401.00	216,000.00	-	-	141,000.00	580,200.00	1,101,200.00
7	Assistant	2	2	4	244,435.00	152,817.00	36,000.00	4,800.00	7,200.00	24,000.00	14,400.00	425,400.00
8	Office Assistant with One City Grade	1	0	18	-	-	-	-	-	-	-	-
9	Other	1	0	5	-	-	-	-	-	-	-	-
10	Stenographer	1	1	18	-	-	-	-	-	-	-	-
11	Other Support	1	0	20	-	-	-	-	-	-	-	-
Staff Sub-Total		20	2	12	244,435.00	152,817.00	36,000.00	4,800.00	7,200.00	24,000.00	14,400.00	425,400.00
Total		49	14	14	1,409,470.00	1,295,218.00	252,000.00	4,800.00	7,200.00	165,000.00	594,600.00	1,526,600.00
2. Prosecution & Welfare, Health, Social, Crime												
1	Chief Justice Officer	1	0	5	-	-	-	-	-	-	-	-
2	Deputy Secretary	1	0	5	-	-	-	-	-	-	-	-
3	Medical Specialist	1	0	5	-	-	-	-	-	-	-	-
4	Surgeon Specialist	1	0	5	-	-	-	-	-	-	-	-
5	Senior Judge	1	0	5	-	-	-	-	-	-	-	-
6	Medical Officer	1	0	5	-	-	-	-	-	-	-	-
7	Medical Officer (Senior)	1	0	5	-	-	-	-	-	-	-	-
8	Senior Medical Officer	1	0	5	-	-	-	-	-	-	-	-
9	Director	1	0	5	-	-	-	-	-	-	-	-
Officer Sub-Total		9	0	5	-	-	-	-	-	-	-	-
10	Chief Technician	1	-	5	150,000.00	77,375.00	15,000.00	2,400.00	-	12,000.00	17,200.00	264,900.00
11	SP Technician	1	1	11	150,000.00	77,375.00	15,000.00	2,400.00	-	12,000.00	17,200.00	264,900.00
12	Laboratory Technician	1	2	11	200,000.00	90,000.00	30,000.00	4,200.00	-	24,000.00	18,000.00	366,200.00
13	Medical Assistant	1	3	1	200,000.00	90,000.00	30,000.00	4,200.00	-	24,000.00	18,000.00	366,200.00
14	Pharmacist	1	2	11	200,000.00	90,000.00	30,000.00	4,200.00	-	24,000.00	18,000.00	366,200.00
15	Receptionist	1	-	11	150,000.00	77,375.00	15,000.00	2,400.00	-	12,000.00	17,200.00	264,900.00
16	Senior Staff Nurse	1	5	11	150,000.00	77,375.00	15,000.00	2,400.00	-	12,000.00	17,200.00	264,900.00
17	Junior Member of Community Council	1	-	11	150,000.00	77,375.00	15,000.00	2,400.00	-	12,000.00	17,200.00	264,900.00
18	Chief Accountant	1	-	18	412,000.00	30,000.00	15,000.00	2,400.00	-	12,000.00	14,000.00	475,800.00
19	Driver	1	-	18	111,400.00	94,000.00	15,000.00	2,400.00	-	12,000.00	11,200.00	246,100.00
20	Canteen	1	-	18	111,400.00	94,000.00	15,000.00	2,400.00	-	12,000.00	11,200.00	246,100.00
21	Office Handmaid (SA Cum Typist)	1	-	18	111,400.00	94,000.00	15,000.00	2,400.00	-	12,000.00	11,200.00	246,100.00
22	Stenographer	1	1	18	111,400.00	94,000.00	15,000.00	2,400.00	-	12,000.00	11,200.00	246,100.00
23	Word Rep	1	2	18	111,400.00	94,000.00	15,000.00	2,400.00	-	12,000.00	11,200.00	246,100.00
24	File	1	3	18	111,400.00	94,000.00	15,000.00	2,400.00	-	12,000.00	11,200.00	246,100.00
25	Clean	1	2	18	96,300.00	125,000.00	30,000.00	4,000.00	-	24,000.00	30,000.00	475,300.00
26	HL-50	1	1	18	96,300.00	125,000.00	30,000.00	4,000.00	-	24,000.00	30,000.00	475,300.00
27	Security Guard	2	2	20	101,000.00	125,000.00	30,000.00	4,000.00	-	24,000.00	30,000.00	475,000.00
Staff Sub-Total		30	8	-	1,421,200.00	2,228,750.00	440,000.00	71,600.00	-	260,000.00	700,000.00	7,451,250.00
Total		79	22	14	1,409,470.00	1,295,218.00	252,000.00	4,800.00	7,200.00	165,000.00	594,600.00	7,451,250.00

Manpower Requirement for HSM Operational Plan under 4th HNPSP (2017-2022) : FY 2017-18

Annexure-XII

Sl. No.	Name of Posts	Number of Posts		Grade	Total Salary & Allowance for FY2017-18						4712 - Festival Allowance with Solatani	Salary Total
		OF	Salary		Salary	House rent	Medical	Tiffin	Conveyance	Education		
		Postholder	Grading		estimate	allowance 4715	allowance 4717	Allow. 4718	allowance 4719	allowance 4723		
3. Basic & Placed Surgery Unit, DCH												
1	Asst. Professor	1	2	8	-	-	-	-	-	-	-	-
2	Asst. Professor	1	3	8	-	-	-	-	-	-	-	-
3	Medical Officer	1	4	11	-	-	-	-	-	-	-	-
	Officer Sub-Total	3	9									
4	Dr. Staff Nurse	1	1	11	100,000.00	98,000.00	10,000.00	2,400.00	1,000.00	12,400.00	17,800.00	330,300.00
	Staff Sub-Total	1	1		100,000.00	98,000.00	10,000.00	2,400.00	1,000.00	12,400.00	17,800.00	330,300.00
	Total	4	10		100,000.00	98,000.00	10,000.00	2,400.00	1,000.00	12,400.00	17,800.00	330,300.00
4. Upgradation of Posts from District Hospital from 10th Post to 10th Post												
1	Superintendent	1	5	11	-	-	-	-	-	-	-	-
2	Dr. Consultant Medicine	1	5	11	-	-	-	-	-	-	-	-
3	Dr. Consultant (Orthopedic)	1	5	11	-	-	-	-	-	-	-	-
4	Senior Medical Officer	2	1	9	204,000.00	198,000.00	12,000.00	-	-	12,000.00	40,400.00	446,300.00
5	Superintendent	1	6	9	-	-	-	-	-	-	-	-
6	Physiotherapist	1	1	9	204,000.00	198,000.00	12,000.00	-	-	12,000.00	40,400.00	446,300.00
7	Physiotherapist	1	1	9	204,000.00	198,000.00	12,000.00	-	-	12,000.00	40,400.00	446,300.00
8	Medical Officer	11	2	9	192,000.00	174,000.00	18,000.00	-	-	36,000.00	40,200.00	1,344,000.00
9	Medical Officer (General Duty)	1	1	9	204,000.00	198,000.00	12,000.00	-	-	12,000.00	40,200.00	446,300.00
10	Lab. A.	3	1	9	204,000.00	198,000.00	12,000.00	-	-	12,000.00	40,400.00	1,344,000.00
11	Health Education Officer	1	1	9	204,000.00	198,000.00	12,000.00	-	-	12,000.00	40,400.00	446,300.00
12	Senior Medical Officer	1	1	9	204,000.00	198,000.00	12,000.00	-	-	12,000.00	40,400.00	446,300.00
13	Lab. A.	1	0	10	-	-	-	-	-	-	-	-
14	Public Health Officer	1	0	10	-	-	-	-	-	-	-	-
15	Lab.	1	0	10	-	-	-	-	-	-	-	-
	Officer Sub-Total	20	10		1,400,000.00	1,298,000.00	130,000.00	-	-	130,000.00	400,300.00	4,490,000.00
16	Medical Technologist (Pathology)	1	1	11	101,000.00	97,000.00	10,000.00	2,400.00	-	10,000.00	27,300.00	237,400.00
17	Medical Technologist (Laboratory)	1	1	11	101,000.00	97,000.00	10,000.00	2,400.00	-	10,000.00	27,300.00	237,400.00
18	Medical Technologist (RT)	1	1	11	101,000.00	97,000.00	10,000.00	2,400.00	-	10,000.00	27,300.00	237,400.00
19	Dr. Staff Nurse	11	11	11	1,000,000.00	942,000.00	100,000.00	20,000.00	-	132,000.00	300,000.00	3,000,000.00
20	Cashier	1	1	14	102,000.00	97,000.00	10,000.00	2,400.00	-	10,000.00	27,400.00	236,800.00
21	Order Clerk	1	1	13	110,000.00	97,000.00	10,000.00	2,400.00	-	10,000.00	27,400.00	237,400.00
22	Med. Asst.	1	2	13	100,000.00	114,000.00	10,000.00	4,000.00	-	24,000.00	42,000.00	404,000.00
23	Record Clerk	1	1	10	111,000.00	99,000.00	10,000.00	2,400.00	-	10,000.00	27,400.00	237,400.00
24	Office Assistant Typist	1	1	10	111,000.00	99,000.00	10,000.00	2,400.00	-	10,000.00	27,400.00	237,400.00
25	Working Assistant	1	1	11	100,000.00	94,000.00	10,000.00	2,400.00	-	10,000.00	27,400.00	236,800.00
26	Medical Officer	1	4	20	204,000.00	174,000.00	12,000.00	4,000.00	-	40,000.00	72,000.00	614,000.00
27	Lab.	1	1	20	204,000.00	198,000.00	12,000.00	4,000.00	-	10,000.00	50,000.00	600,000.00
28	Secretary Clerk	4	4	20	200,000.00	175,000.00	12,000.00	4,000.00	-	40,000.00	72,000.00	614,000.00
29	Lab. / Radiology	1	3	20	200,000.00	192,000.00	14,000.00	7,000.00	-	35,000.00	54,000.00	610,000.00
30	M.T.T.	11	17	20	1,100,000.00	1,024,000.00	100,000.00	20,000.00	-	132,000.00	300,000.00	3,000,000.00
31	Lab.	1	3	20	100,000.00	120,000.00	10,000.00	4,000.00	-	24,000.00	40,000.00	400,000.00
32	Biopsy	1	10	20	1,100,000.00	1,024,000.00	100,000.00	20,000.00	-	132,000.00	300,000.00	3,000,000.00
	Staff Sub-Total	46	46		7,100,000.00	6,800,000.00	710,000.00	100,000.00	-	700,000.00	1,300,000.00	14,000,000.00
	Total	50	56		8,200,000.00	7,798,000.00	820,000.00	100,000.00	-	830,000.00	1,700,300.00	18,000,000.00

Manpower Requirement for NSM Operational Plan under 4th HNPSP (2017-2022) : FY 2017-18

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Sl. No.	Name of Party	Number of Hours		Grade	Total Salary & Allowances for FY2017-18						4713 - Festival Allowances with Bonafide	Total Total
		QT Provision	Salary Estimating		Salary (FY2018)	Housing allowance 4709	Medical allowance 4711	Tiffin Allow. 4712	Conveyance Allowance 4714	Education allowance 4715		
B. Department of Jawahar Education: Awarded from 7th Feb to 7th Feb												
1	Department	1	2	1								
2	Dr. Chandra Shekhar, Pw. School, Jharkhand Government	1	1	1	406,130.00	13,409.00	11,000.00	-	-	11,000.00	441,549.00	441,549.00
3	Dr. Chandra Shekhar, Pw. School, Jharkhand Government	4	4	2								
4	Headmaster/Teacher	1	1	1	248,130.00	13,209.00	11,000.00	-	-	11,000.00	283,349.00	283,349.00
5	Headmaster/Teacher	1	1	1	248,130.00	13,209.00	11,000.00	-	-	11,000.00	283,349.00	283,349.00
6	Dr. Shekhar	1	1	1								
7	Headmaster/Teacher	1	1	1	248,130.00	13,209.00	11,000.00	-	-	11,000.00	283,349.00	283,349.00
8	Headmaster/Teacher	1	1	1								
9	Headmaster/Teacher	1	1	1	248,130.00	13,209.00	11,000.00	-	-	11,000.00	283,349.00	283,349.00
10	Headmaster/Teacher	1	1	1	248,130.00	13,209.00	11,000.00	-	-	11,000.00	283,349.00	283,349.00
11	Headmaster/Teacher	1	1	1								
12	Emergency Medical Officer	4	4	1	50,000.00	2,100.00	11,000.00	-	-	11,000.00	74,100.00	74,100.00
13	Medical Officer	18	18	1	1,04,000.00	13,100.00	11,000.00	-	-	11,000.00	1,39,200.00	1,39,200.00
14	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
15	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
16	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
17	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
18	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
19	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
20	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
21	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
22	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
23	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
24	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
25	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
26	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
27	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
28	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
29	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
30	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
31	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
32	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
33	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
34	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
35	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
36	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
37	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
38	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
39	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
40	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
41	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
42	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
43	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
44	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
45	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
46	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
47	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
48	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
49	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
50	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
51	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
52	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
53	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
54	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
55	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
56	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
57	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
58	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
59	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
60	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
61	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
62	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
63	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
64	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
65	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
66	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
67	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
68	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
69	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
70	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
71	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
72	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
73	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
74	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
75	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
76	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
77	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
78	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
79	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
80	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
81	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
82	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
83	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
84	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
85	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
86	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
87	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
88	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200.00
89	Medical Officer (Jharkhand)	1	1	1	1,40,000.00	13,100.00	11,000.00	-	-	11,000.00	1,75,200.00	1,75,200

A19-0115-01

7. Quality of Care												
1	Quality Office	1	2	3	\$10,000.00	\$95,400.00	\$5,000.00	-	-	\$9,000.00	\$8,000.00	\$75,000.00
2	Regional Co-ordinating Agency	4	4	3	1,750,000.00	\$65,000.00	\$1,000.00	-	-	\$45,000.00	\$51,000.00	1,350,000.00
	Office Total	5	6		\$1,760,000.00	\$97,200.00	\$5,000.00	-	-	\$54,000.00	\$59,000.00	1,325,000.00
3	Driver	1	0	18	-	-	-	-	-	-	-	-
4	Other Agencies (M, P)	1	0	20	-	-	-	-	-	-	-	-
	Staff Sub-Total	2	0		-	-	-	-	-	-	-	-
	Total	8	6		\$1,760,000.00	\$97,200.00	\$5,000.00	-	-	\$54,000.00	\$59,000.00	1,325,000.00

Manpower Requirement for HSM Operational Plan under 4th HNPSP (2017-2022) : FY 2017-18

Annexure-XII

Sl. No.	Name of Posts	Number of Posts		Grade	Total Salary & Allowance for FY 2017-18						4713 - Festival Allowance with Bonus etc.	Yearly Total
		GP Provision	Salary Banding		Salary @2017-01-01	House rent allowance 4710	Medical allowance 4712	TDA Allowance 4718	Conveyance Allowance 4719	Rivocation Allowance 4725		
A. Medical Health Division												
1	Physiotherapist (Therapist)	25	14	3	3,000,000.00	2,078,000.00	275,000.00	-	-	180,000.00	725,000.00	7,314,000.00
2	Physiotherapist (Therapist)	25	14	2	3,000,000.00	2,078,000.00	275,000.00	-	-	180,000.00	725,000.00	7,314,000.00
3	Development Therapist	25	13	3	3,000,000.00	2,078,000.00	275,000.00	-	-	180,000.00	725,000.00	7,314,000.00
4	Senior Instructor (Ortho Inpatient)	1	1	3	426,000.00	324,000.00	10,000.00	-	-	12,000.00	75,000.00	755,000.00
5	Senior Instructor (Ortho Outpatient)	1	1	3	426,000.00	324,000.00	10,000.00	-	-	12,000.00	75,000.00	755,000.00
6	Senior Instructor (Developmental Therapist)	1	1	4	446,000.00	334,000.00	10,000.00	-	-	12,000.00	75,000.00	755,000.00
7	Training Co-ordinator	1	1	3	234,000.00	174,000.00	10,000.00	-	-	12,000.00	48,000.00	487,000.00
	Officer Sub Total:	100	40		13,432,000.00	9,242,000.00	302,000.00	-	-	696,000.00	2,487,000.00	24,774,000.00
8	Office Manager / Computer Operator	25	10	15	1,740,000.00	1,334,000.00	275,000.00	20,000.00	34,000.00	190,000.00	325,000.00	3,741,000.00
9	Office Clerk	25	10	10	1,460,000.00	1,054,000.00	275,000.00	30,000.00	34,000.00	180,000.00	277,000.00	3,265,000.00
10	Office Manager	1	3	15	-	-	-	-	-	-	-	-
11	Receptionist	1	2	10	-	-	-	-	-	-	-	-
12	Lab	1	2	10	-	-	-	-	-	-	-	-
13	Lab	2	3	10	-	-	-	-	-	-	-	-
14	Office Clerk	1	1	10	90,000.00	67,000.00	10,000.00	2,000.00	1,000.00	17,000.00	10,000.00	213,000.00
	Staff Sub Total:	77	21		2,296,000.00	2,211,000.00	382,000.00	54,000.00	71,000.00	373,000.00	625,000.00	7,265,000.00
	Total:	177	61		15,728,000.00	11,453,000.00	1,440,000.00	74,000.00	111,000.00	769,000.00	3,112,000.00	32,039,000.00
B. Safe Blood Transfusion Program												
1	Senior Professor (Blood Transfusion)	1	1	4	600,000.00	500,000.00	10,000.00	-	-	10,000.00	170,000.00	1,280,000.00
2	Asst. Professor (BT)	1	1	4	426,000.00	324,000.00	10,000.00	-	-	10,000.00	75,000.00	755,000.00
3	Medical Officer (BT)	2	2	3	520,000.00	390,000.00	10,000.00	-	-	14,000.00	90,000.00	975,000.00
	Officer Sub Total:	4	4		1,546,000.00	1,214,000.00	20,000.00	-	-	34,000.00	175,000.00	2,730,000.00
4	Receptionist	1	1	11	190,000.00	10,000.00	10,000.00	2,000.00	2,000.00	10,000.00	27,000.00	240,000.00
5	Lab Tech Operator	1	1	10	111,000.00	72,500.00	10,000.00	2,000.00	3,000.00	10,000.00	24,000.00	240,000.00
6	Medical Technologist (BT)	1	2	11	490,000.00	275,000.00	50,000.00	2,000.00	10,000.00	20,000.00	67,000.00	815,000.00
7	Office Assistant cum Computer Operator	1	1	10	111,000.00	72,500.00	10,000.00	2,000.00	3,000.00	10,000.00	24,000.00	240,000.00
8	Driver	3	3	10	134,000.00	87,500.00	10,000.00	2,000.00	10,000.00	20,000.00	67,000.00	771,000.00
9	Lab Tech	3	2	10	104,000.00	64,400.00	10,000.00	4,000.00	2,000.00	20,000.00	26,000.00	440,000.00
10	Cleaner	3	3	10	207,000.00	201,000.00	10,000.00	2,000.00	10,000.00	20,000.00	64,000.00	601,000.00
11	Security	3	3	10	207,000.00	201,000.00	10,000.00	2,000.00	10,000.00	20,000.00	64,000.00	601,000.00
	Staff Sub Total:	17	13		1,994,000.00	1,065,000.00	196,000.00	40,000.00	61,000.00	284,000.00	247,000.00	3,179,000.00
	Total:	21	21		3,540,000.00	2,279,000.00	376,000.00	84,000.00	132,000.00	643,000.00	872,000.00	5,909,000.00
C. Division for Audit/Review of DHA, NPHS & Spent Fund												
	Grand Total:	403	141		19,268,000.00	13,732,000.00	1,716,000.00	158,000.00	243,000.00	1,414,000.00	3,259,000.00	38,048,000.00
	Total Officer:	275	110		177.42	203.42	74.18	7.88	2.88	48.44	121.28	1,301.42
	NPHS:	403	141		14.41							

Manpower Requirement for HSM Operational Plan under 4th HNPSP (2017-2022) : 2018-19

Annexure-30

Sl. No.	Name of Posts	Number of Posts		Grade	Total Salary & Allowances for FY2018-19						GTA - Festival Allowance with Bonus	Total Total
		OF Post	Salary Existing		Salary (2018-19)	House rent allowance (2018-19)	Medical allowance (2018-19)	Tiffin Allowance (2018-19)	Conveyance Allowance (2018-19)	Education allowance (2018-19)		
1. Capacity Development of JS												
1	JS Director	1	5	4	-	-	-	-	-	-	-	-
2	Project Manager	4	3	3	-	-	-	-	-	-	-	-
3	Deputy Project Manager	12	3	4	-	-	-	-	-	-	-	-
4	JS Officer	1	3	5	-	-	-	-	-	-	-	-
5	Supervisory Technical Officer (R&D)	12	12	3	1,50,000.00	1,15,400.00	25,000.00	-	-	14,000.00	500,000.00	1,81,400.00
6	Assistant Officer	1	3	3	-	-	-	-	-	-	-	-
Officer Sub-Total:		31	12		1,50,000.00	1,15,400.00	25,000.00	-	-	14,000.00	500,000.00	1,81,400.00
7	Technician	3	3	14	141,000.00	101,600.00	30,000.00	4,000.00	1,200.00	24,000.00	50,000.00	3,52,800.00
8	Office Assistant (with Data Entry Operator)	3	3	14	-	-	-	-	-	-	-	-
9	Driver	5	3	15	-	-	-	-	-	-	-	-
10	Store Keeper	1	3	15	-	-	-	-	-	-	-	-
11	Office Staff	5	3	21	-	-	-	-	-	-	-	-
Staff Sub-Total:		20	3	43	141,000.00	101,600.00	30,000.00	4,000.00	1,200.00	24,000.00	50,000.00	3,52,800.00
Total:		51	15		1,50,000.00	1,15,400.00	25,000.00	4,000.00	1,200.00	14,000.00	550,000.00	4,336,200.00
2. Specialist Knowledge Required Hospital Senior Officials												
12	Chief Medical Officer	1	5	3	-	-	-	-	-	-	-	-
13	Senior Surgeon	1	5	5	-	-	-	-	-	-	-	-
14	Deputy Surgeon	1	5	5	-	-	-	-	-	-	-	-
15	Senior Surgeon	1	5	5	-	-	-	-	-	-	-	-
16	Medical Officer	1	5	5	-	-	-	-	-	-	-	-
17	Medical Officer (General)	1	5	5	-	-	-	-	-	-	-	-
18	Assistant Medical Officer	1	5	5	-	-	-	-	-	-	-	-
19	Physician	1	5	5	-	-	-	-	-	-	-	-
Officer Sub-Total:		8	5		-	-	-	-	-	-	-	-
20	Dental Technician	1	1	11	15,000.00	71,000.00	10,000.00	2,400.00	-	12,000.00	17,500.00	1,28,900.00
21	OT Technician	1	1	11	15,000.00	71,000.00	10,000.00	2,400.00	-	12,000.00	17,500.00	1,28,900.00
22	Laboratory Technician	2	2	11	100,000.00	100,000.00	30,000.00	4,000.00	-	24,000.00	50,000.00	2,08,000.00
23	Medical Assistant	2	2	11	200,000.00	100,000.00	20,000.00	4,000.00	-	24,000.00	50,000.00	4,00,000.00
24	Pharmacist	2	2	11	200,000.00	100,000.00	30,000.00	4,000.00	-	24,000.00	50,000.00	4,00,000.00
25	Endocrinologist	1	1	11	150,000.00	71,000.00	10,000.00	2,400.00	-	12,000.00	17,500.00	2,54,900.00
26	Senior Staff Nurse	2	2	11	150,000.00	171,000.00	30,000.00	12,000.00	-	24,000.00	50,000.00	4,29,000.00
27	Junior Technician/Computer Operator	2	1	11	150,000.00	71,000.00	10,000.00	2,400.00	-	12,000.00	17,500.00	2,54,900.00
28	Chief Accountant	1	1	12	121,000.00	60,000.00	12,000.00	2,400.00	-	12,000.00	17,500.00	2,25,900.00
29	Driver	1	1	15	114,000.00	64,000.00	10,000.00	2,400.00	-	12,000.00	17,500.00	2,24,900.00
30	Cashier	1	1	15	111,000.00	61,000.00	10,000.00	2,400.00	-	12,000.00	17,500.00	2,23,900.00
31	Office Assistant (CA Cum Typist)	1	1	15	111,000.00	61,000.00	10,000.00	2,400.00	-	12,000.00	17,500.00	2,23,900.00
32	Store Keeper	1	1	15	111,000.00	61,000.00	10,000.00	2,400.00	-	12,000.00	17,500.00	2,23,900.00
33	Head Boy	2	2	20	144,000.00	125,000.00	30,000.00	4,000.00	-	24,000.00	50,000.00	4,19,000.00
34	App	2	2	20	100,000.00	100,000.00	30,000.00	2,000.00	-	20,000.00	50,000.00	3,02,000.00
35	Cook	2	2	20	100,000.00	100,000.00	30,000.00	4,000.00	-	24,000.00	50,000.00	3,02,000.00
36	W.D.	1	1	25	60,000.00	60,000.00	10,000.00	2,000.00	-	12,000.00	15,000.00	2,09,000.00
37	Security Guard	2	2	20	100,000.00	100,000.00	30,000.00	4,000.00	-	24,000.00	50,000.00	3,02,000.00
Staff Sub-Total:		38	30		1,811,000.00	2,424,000.00	340,000.00	72,000.00	-	240,000.00	750,000.00	5,319,000.00
Total:		89	45		1,811,000.00	2,424,000.00	340,000.00	76,000.00	-	264,000.00	1,300,000.00	5,738,200.00

Manpower Requirement for HSM Operational Plan under 4th HNPSP (2017-2022) : 2018-19

Annexure-2D

Sl. No.	Name of Posts	Number of Posts			Total Salary & Allowances for FY2018-19						GPII - Fuel/air Allowances with Daily/Shift	Yearly Total
		OF Provision	Salary Existing	Grade	Salary (GDR600)	Housing allowance 4702	Medical allowance 4717	TDA 4709	Compensatory Allowance 4705	Education allowance 4712		
2. Govt. Medical College, JMCJ												
1	Asstt. Professor	1	0	1	-	-	-	-	-	-	-	-
2	Asstt. Professor	1	0	2	-	-	-	-	-	-	-	-
3	Assistant Clinician	1	0	3	-	-	-	-	-	-	-	-
	Other Sub-Total	3	0		-	-	-	-	-	-	-	-
4	Dr. Staff Nurse	1	1	11	152,300.00	37,000.00	10,000.00	2,400.00	5,100.00	11,000.00	27,500.00	302,300.00
	Staff Sub-Total	1	1		152,300.00	37,000.00	10,000.00	2,400.00	5,100.00	11,000.00	27,500.00	302,300.00
	Total	4	1		152,300.00	37,000.00	10,000.00	2,400.00	5,100.00	11,000.00	27,500.00	302,300.00
4. Department of Microbiology (District Hospital) Jammu: 185 Staff to 234 staff												
1	Superintendent	1	0	3	-	-	-	-	-	-	-	-
2	Dr. Consultant (Microbiology)	1	0	3	-	-	-	-	-	-	-	-
3	Dr. Consultant (Microbiology)	1	0	2	-	-	-	-	-	-	-	-
4	Assistant Medical Officer	1	1	8	255,000.00	125,000.00	10,000.00	-	-	12,000.00	49,000.00	491,000.00
5	Microbiologist	1	0	3	-	-	-	-	-	-	-	-
6	Microbiologist	1	1	3	264,000.00	125,000.00	10,000.00	-	-	12,000.00	49,000.00	491,000.00
7	Microbiologist	1	1	4	304,000.00	125,000.00	10,000.00	-	-	12,000.00	49,000.00	491,000.00
8	Medical Officer	11	2	8	152,300.00	37,000.00	10,000.00	2,400.00	5,100.00	11,000.00	27,500.00	2,000,000.00
9	Medical Officer (General Duty)	2	1	8	264,000.00	125,000.00	10,000.00	-	-	12,000.00	49,000.00	491,000.00
10	S.M.O.	2	1	8	264,000.00	125,000.00	10,000.00	-	-	12,000.00	49,000.00	491,000.00
11	Health Extension Officer	1	1	4	264,000.00	125,000.00	10,000.00	-	-	12,000.00	49,000.00	491,000.00
12	Microbiology Officer	1	1	8	264,000.00	125,000.00	10,000.00	-	-	12,000.00	49,000.00	491,000.00
13	A. Shivan	1	0	10	-	-	-	-	-	-	-	-
14	Public Health Officer	1	0	10	-	-	-	-	-	-	-	-
15	Staff	1	0	10	-	-	-	-	-	-	-	-
	Other Sub-Total	21	10		2,844,100.00	1,280,000.00	100,000.00	-	-	120,000.00	484,000.00	4,800,000.00
16	Medical Technologist (Microbiologist)	1	1	11	152,300.00	37,000.00	10,000.00	2,400.00	-	12,000.00	27,500.00	2,000,000.00
17	Medical Technologist (Microbiologist)	1	1	11	152,300.00	37,000.00	10,000.00	2,400.00	-	12,000.00	27,500.00	2,000,000.00
18	Medical Technologist (Microbiologist)	1	1	11	152,300.00	37,000.00	10,000.00	2,400.00	-	12,000.00	27,500.00	2,000,000.00
19	Dr. Staff Nurse	15	11	11	152,300.00	37,000.00	10,000.00	2,400.00	-	12,000.00	27,500.00	2,000,000.00
20	Laboratory	1	1	14	1,22,400.00	27,000.00	10,000.00	2,400.00	-	12,000.00	27,500.00	2,000,000.00
21	Senior (Nurse)	1	1	15	1,08,000.00	27,000.00	10,000.00	2,400.00	-	12,000.00	27,500.00	2,000,000.00
22	Senior (Nurse)	2	2	15	252,000.00	125,000.00	10,000.00	5,200.00	-	12,000.00	49,000.00	491,000.00
23	Senior (Nurse)	1	1	16	1,11,000.00	28,000.00	10,000.00	2,600.00	-	12,000.00	28,000.00	2,000,000.00
24	Office Assistant with Typist	1	1	16	1,11,000.00	28,000.00	10,000.00	2,600.00	-	12,000.00	28,000.00	2,000,000.00
25	Senior (Nurse)	1	1	17	1,08,000.00	27,000.00	10,000.00	2,400.00	-	12,000.00	27,500.00	2,000,000.00
26	Senior (Nurse)	4	4	20	300,000.00	125,000.00	10,000.00	5,200.00	-	12,000.00	49,000.00	491,000.00
27	Senior	1	1	20	1,08,000.00	27,000.00	10,000.00	2,400.00	-	12,000.00	27,500.00	2,000,000.00
28	Senior (Nurse)	1	1	20	252,000.00	125,000.00	10,000.00	5,200.00	-	12,000.00	49,000.00	491,000.00
29	Senior (Nurse)	11	11	20	1,08,000.00	27,000.00	10,000.00	2,400.00	-	12,000.00	27,500.00	2,000,000.00
30	Staff	1	2	20	1,08,000.00	27,000.00	10,000.00	2,400.00	-	12,000.00	27,500.00	2,000,000.00
31	Senior	10	10	20	1,08,000.00	27,000.00	10,000.00	2,400.00	-	12,000.00	27,500.00	2,000,000.00
	Staff Sub-Total	40	34		2,170,000.00	500,000.00	1,100,000.00	1,100,000.00	-	1,100,000.00	1,100,000.00	14,200,000.00
	Total	80	74		4,794,100.00	1,780,000.00	1,210,000.00	1,210,000.00	-	1,210,000.00	1,210,000.00	16,400,000.00

Manpower Requirement for NSM Operational Plan under 4th HMFSP (2017-2022) : 2018-19

1000

Sl. No.	Name of Posts	Number of Posts		Grade	Total Salary & Allowances for FY2013-14						4713 - Festival Allowance with Bonus etc.	Totally Total
		CP Provision	Salary Conting.		Salary Allowance 4701	House rent allowance 4703	Medical allowance 4711	TDR Allowance 4705	Conveyance Allowance 4709	Education allowance 4773		
3. List of posts of Jammu District Hospital from 188 Bed to 250 bed												
1	Superintendent	1	C	4	-	-	-	-	-	-	-	-
2	D. Consultant (Physio. & Medicine) 300-400, 20000000	1	C	5	470000.00	15000.00	11000.00	-	-	10000.00	7000.00	504000.00
3	A. Consultant (Physio. 2000, 200000000	1	C	5	-	-	-	-	-	-	-	-
4	Medical Officer	1	C	7	340000.00	24000.00	11000.00	-	-	10000.00	6000.00	395000.00
5	Medical Officer	1	C	7	340000.00	24000.00	11000.00	-	-	10000.00	6000.00	395000.00
6	A. Nurse	1	F	8	-	-	-	-	-	-	-	-
7	Medical Officer (Physio)	1	C	11	280000.00	18000.00	11000.00	-	-	10000.00	4000.00	323000.00
8	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
9	Physiotherapist	1	C	9	260000.00	18000.00	11000.00	-	-	10000.00	4000.00	303000.00
10	Physiotherapist	1	C	8	260000.00	18000.00	11000.00	-	-	10000.00	4000.00	303000.00
11	Physiotherapist	1	C	8	-	-	-	-	-	-	-	-
12	Physiotherapist (Medical Officer)	1	C	8	212000.00	18000.00	11000.00	-	-	10000.00	4000.00	255000.00
13	Medical Officer	1	C	8	174000.00	18000.00	11000.00	-	-	10000.00	4000.00	217000.00
14	Medical Officer (Physio. & Medicine)	1	C	8	260000.00	18000.00	11000.00	-	-	10000.00	4000.00	303000.00
15	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
16	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
17	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
18	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
19	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
20	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
21	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
22	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
23	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
24	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
25	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
26	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
27	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
28	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
29	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
30	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
31	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
32	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
33	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
34	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
35	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
36	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
37	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
38	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
39	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
40	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
41	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
42	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
43	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
44	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
45	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
46	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
47	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
48	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
49	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
50	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
51	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
52	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
53	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
54	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
55	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
56	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
57	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
58	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
59	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
60	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
61	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
62	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
63	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
64	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
65	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
66	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
67	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
68	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
69	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
70	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
71	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
72	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
73	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
74	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
75	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
76	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
77	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
78	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
79	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
80	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
81	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
82	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
83	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
84	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
85	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
86	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
87	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
88	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
89	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
90	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
91	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
92	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
93	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
94	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
95	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
96	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
97	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
98	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
99	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
100	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
101	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
102	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
103	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
104	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
105	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
106	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
107	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
108	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
109	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
110	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
111	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
112	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
113	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
114	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
115	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
116	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
117	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
118	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
119	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
120	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
121	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
122	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
123	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
124	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
125	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
126	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
127	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
128	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
129	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
130	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
131	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
132	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
133	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
134	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
135	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
136	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
137	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
138	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
139	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
140	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
141	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
142	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
143	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
144	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
145	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
146	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
147	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
148	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
149	Physiotherapist	1	C	10	-	-	-	-	-	-	-	-
150	Physiother											

Manpower Requirement for HSM Operations/Plan under 4th HRPSP (2017-2022) : 2018-19

Annexure-KII

Sl. No.	Name of Posts	Number of Posts		Grade	Type Salary & Allowances for FY 2018-19						47th - Special Allowance with Statutory	Yearly Total	
		OP Provision	Salary Banding		Salary (Gross)	Housing allowance (H)	Medical allowance (M)	Dear Allowance (DA)	Compensatory Allowance (CA)	Education allowance (EA)			
5. HSM - National Aeronautics Career INTECHNICAL													
1	Professor (Food Medicine)	1	2	3	-	-	-	-	-	-	-	-	
1	Asst. Professor (Food Medicine)	1	2	4	-	-	-	-	-	-	-	-	
1	Asst. Professor (Pharmac Medicine)	1	2	4	-	-	-	-	-	-	-	-	
1	Asst. Professor (Chem Medicine)	1	2	4	-	-	-	-	-	-	-	-	
2	Asst. Professor (Physiology Medicine)	1	1	5	5,00,000.00	75,000.00	50,000.00	-	-	30,000.00	285,000.00	1,095,000.00	
2	Asst. Professor (Microbiology)	1	1	5	5,00,000.00	75,000.00	50,000.00	-	-	30,000.00	285,000.00	1,095,000.00	
2	Asst. Professor (Anatomy)	1	1	5	5,00,000.00	75,000.00	50,000.00	-	-	30,000.00	285,000.00	1,095,000.00	
4	Dr. Consultant (Food Medicine)	1	1	7	10,00,000.00	150,000.00	100,000.00	-	-	60,000.00	510,000.00	11,260,000.00	
4	Professor (Medicine)	2	2	8	-	-	-	-	-	-	-	-	
5	Inspector HSMO Office	1	4	9	1,00,000.00	20,000.00	10,000.00	-	-	40,000.00	130,000.00	1,350,000.00	
5	Medical Officer (Civil & Cancer)	1	2	9	55,000.00	40,000.00	30,000.00	-	-	20,000.00	145,000.00	1,425,000.00	
7	Medical Officer (Pathology)	1	2	9	-	-	-	-	-	-	-	-	
7	Medical Officer (Anesthesiology)	4	2	9	55,000.00	40,000.00	30,000.00	-	-	20,000.00	145,000.00	5,800,000.00	
8	Computer Programmer	1	1	9	1,00,000.00	20,000.00	10,000.00	-	-	40,000.00	130,000.00	1,350,000.00	
9	Medical Officer	1	0	9	-	-	-	-	-	-	-	-	
9	Administrative Officer	1	1	10	60,000.00	15,000.00	10,000.00	-	-	12,000.00	97,000.00	1,075,000.00	
10	Nursing Supervisor	2	2	10	28,000.00	20,000.00	10,000.00	-	-	10,000.00	68,000.00	1,400,000.00	
11	Lab Entry / Control Supervisor	1	1	10	50,000.00	15,000.00	10,000.00	-	-	12,000.00	87,000.00	1,075,000.00	
Office Sub Total		23	28		2,00,000.00	2,00,000.00	100,000.00	-	-	240,000.00	1,060,000.00	11,900,000.00	
12	Computer Operator	2	2	11	50,000.00	10,000.00	5,000.00	4,000.00	2,000.00	10,000.00	81,000.00	1,650,000.00	
13	Lab Entry / Control Operator	2	2	11	50,000.00	10,000.00	5,000.00	4,000.00	2,000.00	10,000.00	81,000.00	1,650,000.00	
Office Sub Total		4	4		1,00,000.00	20,000.00	10,000.00	8,000.00	4,000.00	20,000.00	162,000.00	3,300,000.00	
14	Medical Technologist	10	2	11	1,00,000.00	20,000.00	10,000.00	4,000.00	2,000.00	10,000.00	146,000.00	1,460,000.00	
15	Assistant	1	1	11	50,000.00	10,000.00	5,000.00	4,000.00	2,000.00	10,000.00	81,000.00	1,650,000.00	
16	Driver	1	2	12	40,000.00	20,000.00	10,000.00	7,000.00	3,000.00	10,000.00	90,000.00	1,400,000.00	
17	Office Assistant	1	1	12	15,000.00	10,000.00	5,000.00	4,000.00	2,000.00	10,000.00	46,000.00	1,400,000.00	
18	General Operator / Reception	1	1	12	10,000.00	5,000.00	2,000.00	1,000.00	1,000.00	10,000.00	29,000.00	1,400,000.00	
19	Gen. Room Assistant	1	1	12	10,000.00	5,000.00	2,000.00	1,000.00	1,000.00	10,000.00	29,000.00	1,400,000.00	
20	Peon	1	1	12	10,000.00	5,000.00	2,000.00	1,000.00	1,000.00	10,000.00	29,000.00	1,400,000.00	
21	Security Guard	1	1	12	10,000.00	5,000.00	2,000.00	1,000.00	1,000.00	10,000.00	29,000.00	1,400,000.00	
Staff Sub Total		46	46		2,00,000.00	2,00,000.00	100,000.00	70,000.00	30,000.00	260,000.00	1,170,000.00	13,170,000.00	
Total		69	74		12,00,000.00	1,20,000.00	60,000.00	117,000.00	53,000.00	500,000.00	2,230,000.00	25,070,000.00	

7. Quality of Care

1	Quality Officer	1	2	11		100,000.00	20,000.00	10,000.00	-	-	20,000.00	150,000.00	1,500,000.00
2	Technical Co-ordinator (QA/QC)	1	2	11		100,000.00	20,000.00	10,000.00	-	-	20,000.00	150,000.00	1,500,000.00
Office Sub Total						2,00,000.00	40,000.00	20,000.00	-	-	40,000.00	300,000.00	3,000,000.00
3	Driver	1	0	12		-	-	-	-	-	-	-	-
4	Office Assistant (M.S)	1	1	12		-	-	-	-	-	-	-	-
Staff Sub Total						-	-	-	-	-	-	-	-
Total						2,00,000.00	40,000.00	20,000.00	-	-	40,000.00	300,000.00	3,000,000.00

Manpower Requirement for HSM Operational Plan under 4th HNPSP (2017-2022) : 2018-19

Annexure-III

Sl. No	Name of Posts	Number of Posts		Grade	Total Salary & Allowances for FY2018-19						ATIS - Festival Allowance with Disallowd	Yearly Total
		OF Provision	Salary Paying		Salary admissibl	House rent allowance ATIS	Medical allowance ATIS	Trip Allowance ATIS	Conveyance Allowance ATIS	Education Allowance ATIS		
A. Office Support Staffs												
1	Peon/Janitor/Peon/Peon	25	25	E	1,180,000.00	1,180,000.00	300,000.00	-	-	240,000.00	840,000.00	3,700,000.00
2	Peon/Janitor/Peon/Peon	10	25	E	1,180,000.00	1,180,000.00	300,000.00	-	-	240,000.00	840,000.00	8,400,000.00
3	Peon/Janitor/Peon/Peon	25	25	E	1,180,000.00	1,180,000.00	300,000.00	-	-	240,000.00	840,000.00	8,400,000.00
4	Peon/Janitor/Peon/Peon	1	1	E	1,180,000.00	1,180,000.00	300,000.00	-	-	240,000.00	840,000.00	8,400,000.00
5	Peon/Janitor/Peon/Peon	1	1	E	1,180,000.00	1,180,000.00	300,000.00	-	-	240,000.00	840,000.00	8,400,000.00
6	Peon/Janitor/Peon/Peon	1	1	E	1,180,000.00	1,180,000.00	300,000.00	-	-	240,000.00	840,000.00	8,400,000.00
7	Peon/Janitor/Peon/Peon	1	1	E	1,180,000.00	1,180,000.00	300,000.00	-	-	240,000.00	840,000.00	8,400,000.00
Office Sub-Total		68	14		11,800,000.00	11,800,000.00	3,000,000.00	-	-	2,400,000.00	8,400,000.00	32,400,000.00
8	Office Manager / Computer Operator	21	25	12	1,180,000.00	1,180,000.00	300,000.00	48,000.00	12,000.00	240,000.00	420,000.00	4,200,000.00
9	Office Officer	11	25	25	1,180,000.00	1,180,000.00	300,000.00	48,000.00	12,000.00	240,000.00	420,000.00	4,200,000.00
10	Office Manager	1	1	12	1,180,000.00	1,180,000.00	300,000.00	48,000.00	12,000.00	240,000.00	420,000.00	4,200,000.00
11	Accountant	1	1	12	1,180,000.00	1,180,000.00	300,000.00	48,000.00	12,000.00	240,000.00	420,000.00	4,200,000.00
12	Driver	2	2	15	1,180,000.00	1,180,000.00	300,000.00	48,000.00	12,000.00	240,000.00	420,000.00	4,200,000.00
13	Driver	2	2	20	1,180,000.00	1,180,000.00	300,000.00	48,000.00	12,000.00	240,000.00	420,000.00	4,200,000.00
14	Office Officer	1	1	25	1,180,000.00	1,180,000.00	300,000.00	48,000.00	12,000.00	240,000.00	420,000.00	4,200,000.00
Staff Sub-Total		71	47		8,260,000.00	8,260,000.00	2,100,000.00	132,000.00	324,000.00	864,000.00	3,410,000.00	11,216,000.00
Total		139	61		20,060,000.00	20,060,000.00	5,100,000.00	132,000.00	324,000.00	904,000.00	4,210,000.00	43,616,000.00

B. Other Staffs

1	Peon/Janitor/Peon/Peon	1	1	E	1,180,000.00	1,180,000.00	300,000.00	-	-	240,000.00	840,000.00	8,400,000.00
2	Peon/Janitor/Peon/Peon	1	1	E	1,180,000.00	1,180,000.00	300,000.00	-	-	240,000.00	840,000.00	8,400,000.00
3	Peon/Janitor/Peon/Peon	1	1	E	1,180,000.00	1,180,000.00	300,000.00	-	-	240,000.00	840,000.00	8,400,000.00
Office Sub-Total		3	3		3,540,000.00	3,540,000.00	900,000.00	-	-	720,000.00	2,820,000.00	28,200,000.00
4	Accountant	1	1	12	1,180,000.00	1,180,000.00	300,000.00	48,000.00	12,000.00	240,000.00	420,000.00	4,200,000.00
5	Peon/Janitor/Peon/Peon	1	1	15	1,180,000.00	1,180,000.00	300,000.00	48,000.00	12,000.00	240,000.00	420,000.00	4,200,000.00
6	Peon/Janitor/Peon/Peon	1	1	12	1,180,000.00	1,180,000.00	300,000.00	48,000.00	12,000.00	240,000.00	420,000.00	4,200,000.00
7	Peon/Janitor/Peon/Peon	1	1	15	1,180,000.00	1,180,000.00	300,000.00	48,000.00	12,000.00	240,000.00	420,000.00	4,200,000.00
8	Peon/Janitor/Peon/Peon	1	1	15	1,180,000.00	1,180,000.00	300,000.00	48,000.00	12,000.00	240,000.00	420,000.00	4,200,000.00
9	Peon/Janitor/Peon/Peon	1	1	15	1,180,000.00	1,180,000.00	300,000.00	48,000.00	12,000.00	240,000.00	420,000.00	4,200,000.00
10	Peon/Janitor/Peon/Peon	1	1	15	1,180,000.00	1,180,000.00	300,000.00	48,000.00	12,000.00	240,000.00	420,000.00	4,200,000.00
Staff Sub-Total		11	11		11,800,000.00	11,800,000.00	2,900,000.00	480,000.00	120,000.00	960,000.00	3,460,000.00	11,216,000.00
Total		25	25		32,340,000.00	32,340,000.00	8,000,000.00	572,000.00	444,000.00	1,864,000.00	6,270,000.00	64,616,000.00

1	Peon/Janitor/Peon/Peon	1	1	E	1,180,000.00	1,180,000.00	300,000.00	-	-	240,000.00	840,000.00	8,400,000.00
Total		1	1		1,180,000.00	1,180,000.00	300,000.00	-	-	240,000.00	840,000.00	8,400,000.00

Office	25	25
Staff	40	40

11,800,000.00	11,800,000.00	2,900,000.00	480,000.00	120,000.00	960,000.00	3,460,000.00	11,216,000.00
32,340,000.00	32,340,000.00	8,000,000.00	572,000.00	444,000.00	1,864,000.00	6,270,000.00	64,616,000.00

Sl.No.	Name of Posts	Number of Posts		Grade	Total Salary & Allowances for 1 year FY2010-21, FY2020-21 & FY2021-22						40% - Pension Allowance with Subsidy	Granny Fund
		GP Provision	Salary Existing		Salary 40% (2010)	House rent allowance 475	Medical allowance 477	10% Allow 478	Compensatory Allowance 479	Education Allowance 471		
1 Capacity Development of LO												
1	Line Officer	1	2	4	-	-	-	-	-	-	-	-
2	Program Manager	2	2	5	-	-	-	-	-	-	-	-
3	Chief Project Manager	12	2	6	-	-	-	-	-	-	-	-
4	Line Officer	1	2	4	-	-	-	-	-	-	-	-
5	Surveillance Medical Officer (SMO)	12	12	3	518,000.00	1,741,000.00	288,000.00	-	-	40,000.00	50,000.00	1,017,000.00
6	Surveillance Officer	11	11	3	518,000.00	1,741,000.00	288,000.00	-	-	184,000.00	50,000.00	1,017,000.00
7	Assistant	2	2	14	144,000.00	101,000.00	30,000.00	4,000.00	1,000.00	54,000.00	10,000.00	527,000.00
8	Office Assistant cum Data Entry Operator	2	2	16	-	-	-	-	-	-	-	-
9	Driver	2	2	10	-	-	-	-	-	-	-	-
10	Store Keeper	2	2	10	-	-	-	-	-	-	-	-
11	Office General	2	2	10	-	-	-	-	-	-	-	-
	Staff Sub-Total	18	2	42	144,000.00	121,000.00	30,000.00	4,000.00	1,000.00	54,000.00	20,000.00	527,000.00
	Total	21	14		2,812,000.00	1,862,000.00	318,000.00	4,000.00	1,000.00	188,000.00	80,000.00	4,375,000.00
5 Bangladesh Home Police Hospital, Durgam, Dhaka												
1	Chief Medical Officer	1	6	7	-	-	-	-	-	-	-	-
2	Senior Specialist	1	2	7	-	-	-	-	-	-	-	-
3	Medical Specialist	1	2	7	-	-	-	-	-	-	-	-
4	Specialist Specialist	1	2	7	-	-	-	-	-	-	-	-
5	General Surgeon	1	2	7	-	-	-	-	-	-	-	-
6	Medical Officer	1	2	7	-	-	-	-	-	-	-	-
7	Medical Officer (General)	1	2	7	-	-	-	-	-	-	-	-
8	Medical Officer (General)	1	2	7	-	-	-	-	-	-	-	-
	Officer Sub-Total	8	6									
9	General Technician	1	1	11	100,000.00	70,000.00	10,000.00	1,000.00	-	17,000.00	17,000.00	204,000.00
10	GP Technician	1	1	11	90,000.00	70,000.00	10,000.00	1,000.00	-	17,000.00	17,000.00	204,000.00
11	Labourer Technician	2	2	11	100,000.00	100,000.00	10,000.00	1,000.00	-	18,000.00	18,000.00	246,000.00
12	Medical Assistant	2	2	11	200,000.00	100,000.00	10,000.00	1,000.00	-	20,000.00	10,000.00	341,000.00
13	Pharmacist	1	2	11	100,000.00	100,000.00	10,000.00	1,000.00	-	20,000.00	10,000.00	341,000.00
14	Pharmacist	1	2	11	100,000.00	100,000.00	10,000.00	1,000.00	-	20,000.00	10,000.00	341,000.00
15	General Staff Nurse	2	2	11	700,000.00	270,000.00	10,000.00	10,000.00	-	80,000.00	17,000.00	1,077,000.00
16	Junior Anaesthetic/Operating Room Operator	1	1	11	100,000.00	70,000.00	10,000.00	1,000.00	-	17,000.00	17,000.00	204,000.00
17	Nurse Assistant	1	1	11	100,000.00	60,000.00	10,000.00	1,000.00	-	17,000.00	17,000.00	204,000.00
18	Driver	1	1	11	120,000.00	60,000.00	10,000.00	1,000.00	-	17,000.00	17,000.00	204,000.00
19	Driver	1	1	11	120,000.00	60,000.00	10,000.00	1,000.00	-	17,000.00	17,000.00	204,000.00
20	Office Assistant/DA cum Typist	1	1	11	110,000.00	60,000.00	10,000.00	1,000.00	-	17,000.00	17,000.00	204,000.00
21	Store Keeper	1	1	11	110,000.00	60,000.00	10,000.00	1,000.00	-	17,000.00	17,000.00	204,000.00
22	Store Keeper	1	1	11	110,000.00	60,000.00	10,000.00	1,000.00	-	17,000.00	17,000.00	204,000.00
23	Assistant	2	2	11	100,000.00	70,000.00	10,000.00	1,000.00	-	17,000.00	17,000.00	204,000.00
24	Asst	2	2	11	100,000.00	70,000.00	10,000.00	1,000.00	-	17,000.00	17,000.00	204,000.00
25	Cum	2	2	11	100,000.00	70,000.00	10,000.00	1,000.00	-	17,000.00	17,000.00	204,000.00
26	Asst	2	2	11	100,000.00	70,000.00	10,000.00	1,000.00	-	17,000.00	17,000.00	204,000.00
27	Specialist	2	2	11	100,000.00	70,000.00	10,000.00	1,000.00	-	17,000.00	17,000.00	204,000.00
	Staff Sub-Total	54	10		2,020,000.00	1,210,000.00	140,000.00	20,000.00	-	500,000.00	100,000.00	3,890,000.00
	Total	62	16		4,832,000.00	3,072,000.00	458,000.00	24,000.00	-	238,000.00	180,000.00	8,265,000.00

Sl. No.	Name of Posts	Number of Posts		Grade	Total Salary & Allowance for 1 Year FY2019-20, FY2020-21 & FY2021-22						4751 - Federal Allowance with Dearness	Yearly Total
		CP Provision	Salary Ceiling		Salary according to provision 4726	House rent allowance 4728	Medical allowance 4737	Tiffin Allowance 4738	Conveyance Allowance 4739	Education allowance 4743		
3. Ram & Pooja Surgery Ltd, GMC												
1	Asst. Surgeon	1	8	1	-	-	-	-	-	-	-	-
2	Asst. Physician	1	8	1	-	-	-	-	-	-	-	-
3	Medical Officer	1	8	1	-	-	-	-	-	-	-	-
	Officer Staff Total	3	8		-	-	-	-	-	-	-	-
4	St. Staff Nurse	1	1	11	112,200.00	95,000.00	19,000.00	2,400.00	1,600.00	12,000.00	27,500.00	301,600.00
	Staff Staff Total	1	1		112,200.00	95,000.00	19,000.00	2,400.00	1,600.00	12,000.00	27,500.00	301,600.00
	Total	4	1		112,200.00	95,000.00	19,000.00	2,400.00	1,600.00	12,000.00	27,500.00	301,600.00
4. Superintendents of Hospitals, District Hospital from 110 District to 200 End												
1	Superintendent	1	8	1	-	-	-	-	-	-	-	-
2	St. Consultant (Medicine)	1	8	1	-	-	-	-	-	-	-	-
3	St. Consultant (Orthopaedic)	1	8	1	-	-	-	-	-	-	-	-
4	Resident Medical Officer	2	1	8	264,000.00	120,000.00	19,000.00	-	-	12,000.00	40,000.00	445,000.00
5	Resident Medical Officer	1	2	8	-	-	-	-	-	-	-	-
6	Pathologist	1	1	8	188,000.00	105,000.00	19,000.00	-	-	12,000.00	40,000.00	364,000.00
7	Pathologist	1	1	8	188,000.00	105,000.00	19,000.00	-	-	12,000.00	40,000.00	364,000.00
8	Medical Officer	11	3	8	232,000.00	118,000.00	19,000.00	-	-	12,000.00	40,000.00	1,344,000.00
9	Medical Officer (Dental)	2	3	8	264,000.00	120,000.00	19,000.00	-	-	12,000.00	40,000.00	445,000.00
10	Lab. Asst.	2	1	8	264,000.00	120,000.00	19,000.00	-	-	12,000.00	40,000.00	445,000.00
11	Health Education Officer	1	1	8	264,000.00	120,000.00	19,000.00	-	-	12,000.00	40,000.00	445,000.00
12	Special Services Officer	1	1	8	264,000.00	120,000.00	19,000.00	-	-	12,000.00	40,000.00	445,000.00
13	St. Asst.	1	8	10	-	-	-	-	-	-	-	-
14	Public Health Officer	1	8	10	-	-	-	-	-	-	-	-
15	St. Asst.	1	8	10	-	-	-	-	-	-	-	-
	Officer Staff Total	31	18		1,640,000.00	1,050,000.00	190,000.00	-	-	120,000.00	440,000.00	4,440,000.00
16	Medical Technology (Pathologist)	1	1	11	1,020,000.00	42,000.00	19,000.00	2,400.00	-	12,000.00	27,500.00	1,120,900.00
17	Medical Technology (Laboratory)	1	1	11	1,020,000.00	42,000.00	19,000.00	2,400.00	-	12,000.00	27,500.00	1,120,900.00
18	Medical Technology (D)	1	1	11	1,020,000.00	42,000.00	19,000.00	2,400.00	-	12,000.00	27,500.00	1,120,900.00
19	St. Staff Nurse	11	11	11	1,020,000.00	242,000.00	190,000.00	25,000.00	-	12,000.00	302,500.00	3,691,400.00
20	Cashier	1	1	14	1,020,000.00	87,000.00	19,000.00	2,400.00	-	12,000.00	27,500.00	1,240,900.00
21	Driver (Heavy)	1	1	15	1,020,000.00	87,000.00	19,000.00	2,400.00	-	12,000.00	27,500.00	1,240,900.00
22	Head Worker	2	2	15	1,020,000.00	118,000.00	19,000.00	4,000.00	-	12,000.00	40,000.00	1,284,000.00
23	Head Worker	1	1	16	1,110,000.00	61,000.00	19,000.00	3,400.00	-	12,000.00	30,000.00	1,235,400.00
24	Office Assistant (Typist)	1	1	16	1,110,000.00	61,000.00	19,000.00	3,400.00	-	12,000.00	30,000.00	1,235,400.00
25	Head Worker	1	1	17	1,020,000.00	24,000.00	19,000.00	2,400.00	-	12,000.00	27,500.00	1,120,900.00
26	Head Worker	1	1	18	1,020,000.00	24,000.00	19,000.00	2,400.00	-	12,000.00	27,500.00	1,120,900.00
27	Driver	1	1	20	85,000.00	85,000.00	19,000.00	2,400.00	-	12,000.00	27,500.00	2,07,900.00
28	Security Guard	4	4	20	285,000.00	113,000.00	19,000.00	3,000.00	-	12,000.00	27,500.00	514,500.00
29	Cook / Kitchens	2	2	20	285,000.00	113,000.00	19,000.00	3,000.00	-	12,000.00	27,500.00	514,500.00
30	St. S.S.	11	11	20	1,020,000.00	184,000.00	190,000.00	36,000.00	-	12,000.00	302,500.00	2,784,000.00
31	St. Asst.	2	2	20	1,020,000.00	184,000.00	190,000.00	36,000.00	-	12,000.00	302,500.00	2,784,000.00
32	St. Asst.	18	18	20	1,740,000.00	371,000.00	190,000.00	43,000.00	-	12,000.00	302,500.00	3,681,500.00
	Staff Staff Total	68	68		7,710,000.00	1,681,000.00	1,430,000.00	175,000.00	-	192,000.00	1,317,000.00	14,987,000.00
	Total	69	74		8,790,000.00	4,731,000.00	1,540,000.00	425,000.00	-	484,000.00	1,784,000.00	16,884,000.00

Sl. No.	Name of Posts	Departmental Posts		Grade	Total Salary & Allowances for 1 Post (FY 2015-16, FY 2016-17 & FY 2017-18)						47th - Festival Allowance with Subsidy	Grand Total
		OP Position	Salary Paying		Salary 4000000	Housing Allowance 4701	Medical Allowance 4711	TPM Allowance 4705	Conveyance Allowance 4708	Gratuation Allowance 4712		
5. Upgradation of Jangpur District Hospital from 100 Bed to 250 bed												
1	Consultant	1	5	4								
2	1. Consultant (Surgery) (No. 140000, 140000, 140000)	3	1	6	471000.00	171000.00	11000.00			51000.00	71000.00	784000.00
3	2. Consultant (Medicine) (No. 140000, 140000, 140000)	3	1	7								
4	Consultant Physician	1	1	7	381000.00	130000.00	10000.00			7000.00	60000.00	588000.00
5	Consultant Surgeon	1	1	7	381000.00	130000.00	10000.00			7000.00	60000.00	588000.00
6	2. MBBS	1	2	1								
7	Consultant Physician Officer	1	1	6	284000.00	105000.00	10000.00			7000.00	60000.00	466000.00
8	Consultant	1	2	5								
9	Physician	1	1	6	284000.00	105000.00	10000.00			7000.00	60000.00	466000.00
10	Surgeon	1	1	6	284000.00	105000.00	10000.00			7000.00	60000.00	466000.00
11	Lab Assistant	1	2	3								
12	Physician Medical Officer	1	2	5	120000.00	45000.00	10000.00			3000.00	20000.00	180000.00
13	Medical Officer	12	1	5	120000.00	45000.00	10000.00			3000.00	20000.00	180000.00
14	Medical Officer (General) (No. 140000, 140000, 140000)	1	1	5	120000.00	45000.00	10000.00			3000.00	20000.00	180000.00
15	Administrative Officer	1	1	10	350000.00	100000.00	10000.00			10000.00	20000.00	500000.00
16	Junior Medical Officer	1	2	10								
17	Medical Officer	1	2	10								
Officer Sub Total					4740000.00	1380000.00	220000.00			224000.00	870000.00	6834000.00
18	1. Lab Asst	12	12	1	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
19	Medical Officer (General) (No. 140000, 140000, 140000)	1	2	11	350000.00	100000.00	10000.00	4000.00		10000.00	20000.00	500000.00
20	Medical Officer (General) (No. 140000, 140000, 140000)	1	2	11	350000.00	100000.00	10000.00	4000.00		10000.00	20000.00	500000.00
21	Medical Officer (General) (No. 140000, 140000, 140000)	1	2	11	350000.00	100000.00	10000.00	4000.00		10000.00	20000.00	500000.00
22	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
23	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
24	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
25	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
26	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
27	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
28	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
29	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
30	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
31	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
32	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
33	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
34	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
35	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
36	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
37	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
38	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
39	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
40	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
41	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
42	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
43	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
44	Lab Asst	1	1	12	120000.00	45000.00	10000.00	4000.00		3000.00	20000.00	180000.00
Staff Sub Total					13847000.00	5100000.00	800000.00	240000.00		120000.00	800000.00	20000000.00
Total					18087000.00	7080000.00	1000000.00	260000.00		140000.00	870000.00	27834000.00

Sl. No.	Name of Posts	Number of Posts		Grade	Total Salary & Allowances for 1 Post FY 2019-20, FY 2020-21 & FY 2021-22						4713 - Festival Allowance with Dearness	Yearly Total
		On Promotion	Salary Existing		Salary @2019-20	House rent allowance @7%	Medical allowance @1%	Trav. Allow. @2%	Conveyance Allow. @7%	Education Allow. @7%		
1. MOON - National Archive Center (MOON-NAC)												
1	Professor (Tech Section)	1	5	3	-	-	-	-	-	-	-	-
1	Assoc. Professor (Chem/Physics)	1	5	4	-	-	-	-	-	-	-	-
1	Assoc. Professor (Physical Chemistry)	1	5	4	-	-	-	-	-	-	-	-
1	Asst. Professor (Chem Section)	1	1	1	1,548,750.00	774,375.00	54,900.00	-	-	18,000.00	262,650.00	2,455,600.00
2	Asst. Professor (Physical Chemistry)	1	1	2	1,45,425.00	72,712.50	18,300.00	-	-	15,000.00	54,880.00	268,800.00
2	Asst. Professor (Inorganic Chemistry)	1	1	3	1,16,550.00	58,275.00	18,300.00	-	-	12,000.00	54,880.00	268,800.00
4	Jr. Controller (Chem Section)	2	1	1	248,850.00	124,425.00	18,300.00	-	-	15,000.00	81,810.00	593,200.00
4	Engineer (Mechanical)	2	5	3	-	-	-	-	-	-	-	-
5	Executive Medical Officer	4	4	4	1,228,100.00	614,050.00	72,900.00	-	-	48,000.00	161,640.00	1,985,600.00
6	Medical Officer (Indoor & Outdoor)	4	3	3	767,350.00	383,675.00	54,900.00	-	-	36,000.00	145,200.00	1,462,800.00
7	Medical Officer (Emergency)	1	5	4	-	-	-	-	-	-	-	-
7	Medical Officer (Anesthesiology)	4	2	4	823,365.00	411,682.50	54,900.00	-	-	24,000.00	84,840.00	1,399,200.00
7	Computer Programmer	1	1	3	416,800.00	208,400.00	18,300.00	-	-	12,000.00	54,880.00	690,200.00
7	Biomedical	1	5	5	-	-	-	-	-	-	-	-
7	Administrative Officer	1	1	10	127,440.00	63,720.00	18,300.00	-	-	12,000.00	42,240.00	372,400.00
7	Payroll Supervisor	4	2	10	344,310.00	172,155.00	36,500.00	-	-	24,000.00	10,410.00	744,800.00
7	Dist. Jt. Secy (Admin. Section)	1	1	10	152,530.00	76,265.00	18,300.00	-	-	12,000.00	16,230.00	372,400.00
Officer Sub-Total					8,194,835.00	4,097,417.50	269,800.00	-	-	248,040.00	1,267,890.00	11,962,890.00
12	Language Officer	2	2	11	803,350.00	401,675.00	36,500.00	4,350.00	7,200.00	34,500.00	24,000.00	967,900.00
12	Dist. Jt. Secy (Medical Section)	1	2	11	803,350.00	401,675.00	36,500.00	4,350.00	7,200.00	34,500.00	24,000.00	967,900.00
15	Dr. Staff Nurse	28	20	11	1,893,930.00	946,965.00	109,200.00	48,000.00	12,000.00	145,000.00	101,000.00	2,675,000.00
14	Nursing Technician	10	20	11	1,240,300.00	620,150.00	109,200.00	24,000.00	36,000.00	12,000.00	218,000.00	2,079,900.00
15	Nurse Practitioner	1	1	11	145,500.00	72,750.00	18,300.00	2,400.00	3,600.00	12,000.00	27,500.00	312,500.00
16	Physio	1	3	10	348,200.00	174,100.00	34,500.00	7,200.00	18,000.00	36,000.00	44,000.00	749,700.00
17	Office Assistant	1	1	10	115,900.00	57,950.00	18,300.00	2,400.00	3,600.00	12,000.00	16,400.00	243,800.00
18	Computer Operator - Hardware	1	1	17	118,300.00	59,150.00	18,300.00	2,400.00	3,600.00	12,000.00	16,800.00	234,900.00
19	Dist. Pharmacist	1	2	10	264,850.00	132,425.00	36,500.00	4,350.00	7,200.00	34,500.00	27,400.00	447,800.00
20	Pharmacist	1	1	10	115,900.00	57,950.00	18,300.00	2,400.00	3,600.00	12,000.00	16,700.00	231,800.00
21	Research Staff	2	1	20	217,400.00	108,700.00	34,500.00	7,200.00	11,000.00	36,000.00	14,400.00	387,800.00
Staff Sub-Total					8,121,340.00	4,060,670.00	826,800.00	115,400.00	168,600.00	252,000.00	1,177,300.00	15,179,800.00
Total					13,005,800.00	7,428,200.00	1,186,600.00	115,400.00	180,000.00	500,040.00	2,445,190.00	27,142,690.00
2. Quality of Care												
1	Quality Officer	2	2	3	1,26,540.00	63,270.00	18,300.00	-	-	24,000.00	38,200.00	279,200.00
2	Report Controller (Quality)	4	4	3	1,26,540.00	63,270.00	18,300.00	-	-	24,000.00	38,200.00	1,317,400.00
Officer Total					4,06,080.00	207,840.00	70,800.00	-	-	72,000.00	144,400.00	2,019,600.00
3	Physio	1	5	10	-	-	-	-	-	-	-	-
4	Office Assistant (Q.C.)	1	5	10	-	-	-	-	-	-	-	-
Staff Sub-Total					-	-	-	-	-	-	-	-
Total					4,06,080.00	207,840.00	70,800.00	-	-	72,000.00	144,400.00	2,019,600.00

Sl. No.	Name of Posts	Number of Posts		Grade	Total Salary & Allowances for 1 Year of 2019-20, 2020-21 & 2021-22						ATC - Festival Allowance with Encashment	Varying Total
		OP Provision	Salary Existing		Salary @2019-20	House rent allowance ATC	Medical allowance ATC	TA/DA ATC	Conveyance ATC	Gratuity @2019-20		
A. State Health Service												
1	Paralegal Health Practitioner	20	15	5	5,250,000.00	5,250,000.00	830,000.00	-	-	420,000.00	1,894,000.00	17,364,000.00
2	Paralegal Psychiatric	20	15	5	5,250,000.00	5,250,000.00	830,000.00	-	-	420,000.00	1,894,000.00	17,364,000.00
3	Development Therapist	20	20	5	5,250,000.00	5,250,000.00	830,000.00	-	-	420,000.00	1,894,000.00	17,364,000.00
4	Senior Instructor (Civil Health)	1	1	4	10,00,000.00	10,00,000.00	10,000.00	-	-	10,000.00	20,000.00	100,000.00
5	Senior Instructor (Civil Health/Agri)	1	1	4	4,00,000.00	4,00,000.00	10,000.00	-	-	10,000.00	79,000.00	79,000.00
6	Senior Instructor (Government Teachers)	1	1	5	4,00,000.00	4,00,000.00	10,000.00	-	-	10,000.00	79,000.00	79,000.00
7	Training Coordinator	1	1	4	2,00,000.00	1,00,000.00	10,000.00	-	-	10,000.00	44,000.00	44,000.00
Office Sub-Total		100	100		26,000,000.00	14,000,000.00	1,060,000.00	-	-	1,200,000.00	1,204,000.00	32,000,000.00
8	Office Manager / Computer Operator	20	10	20	6,00,000.00	3,00,000.00	800,000.00	80,000.00	1,00,000.00	40,000.00	1,90,000.00	5,70,000.00
9	Office Cleaner	20	10	20	1,00,000.00	1,00,000.00	800,000.00	80,000.00	1,00,000.00	40,000.00	80,000.00	1,70,000.00
10	Office Manager	1	1	40	10,00,000.00	10,00,000.00	10,000.00	2,00,000.00	500,000.00	10,000.00	21,000.00	18,500.00
11	Assistant	1	1	10	10,00,000.00	10,00,000.00	10,000.00	2,00,000.00	500,000.00	10,000.00	21,000.00	18,500.00
12	Driver	2	1	10	10,00,000.00	10,00,000.00	10,000.00	2,00,000.00	500,000.00	10,000.00	21,000.00	18,500.00
13	ATC	2	2	20	10,00,000.00	10,00,000.00	10,000.00	2,00,000.00	500,000.00	10,000.00	21,000.00	18,500.00
14	Office Cleaner	1	1	20	10,00,000.00	10,00,000.00	10,000.00	2,00,000.00	500,000.00	10,000.00	21,000.00	18,500.00
Staff Sub-Total		70	70		6,20,000.00	6,20,000.00	1,060,000.00	1,00,000.00	2,00,000.00	50,000.00	1,20,000.00	18,100,000.00
Total		170	170		32,200,000.00	20,200,000.00	2,120,000.00	1,00,000.00	2,00,000.00	1,250,000.00	1,404,000.00	50,100,000.00

B. State Health Programme												
1	Senior Instructor (Health Programme)	1	1	4	10,00,000.00	10,00,000.00	10,000.00	-	-	10,000.00	20,000.00	1,00,000.00
2	Senior Instructor (H)	1	1	5	4,00,000.00	4,00,000.00	10,000.00	-	-	10,000.00	79,000.00	79,000.00
3	Senior Instructor (H)	1	1	9	4,00,000.00	4,00,000.00	10,000.00	-	-	10,000.00	79,000.00	79,000.00
Office Sub-Total		3	3		1,80,000.00	1,80,000.00	20,000.00	-	-	20,000.00	79,000.00	2,58,000.00
4	Assistant	1	1	10	10,00,000.00	10,00,000.00	10,000.00	2,00,000.00	500,000.00	10,000.00	21,000.00	18,500.00
5	State STW Operator	1	1	10	10,00,000.00	10,00,000.00	10,000.00	2,00,000.00	500,000.00	10,000.00	21,000.00	18,500.00
6	Medical Instructor (H)	2	1	10	10,00,000.00	10,00,000.00	10,000.00	2,00,000.00	500,000.00	10,000.00	21,000.00	18,500.00
7	Office Assistant (Health Programme)	1	1	10	10,00,000.00	10,00,000.00	10,000.00	2,00,000.00	500,000.00	10,000.00	21,000.00	18,500.00
8	Driver	1	1	10	10,00,000.00	10,00,000.00	10,000.00	2,00,000.00	500,000.00	10,000.00	21,000.00	18,500.00
9	ATC	2	2	20	10,00,000.00	10,00,000.00	10,000.00	2,00,000.00	500,000.00	10,000.00	21,000.00	18,500.00
10	Driver	2	1	20	10,00,000.00	10,00,000.00	10,000.00	2,00,000.00	500,000.00	10,000.00	21,000.00	18,500.00
11	Driver	2	2	20	10,00,000.00	10,00,000.00	10,000.00	2,00,000.00	500,000.00	10,000.00	21,000.00	18,500.00
Staff Sub-Total		17	17		1,00,000.00	1,00,000.00	10,000.00	40,000.00	1,00,000.00	20,000.00	40,000.00	1,00,000.00
Total		20	20		2,80,000.00	2,80,000.00	30,000.00	40,000.00	1,00,000.00	40,000.00	119,000.00	2,58,000.00

18	Driver for Attendance of Dr. MCH & Staff House	10	0	10	-	-	-	-	-	-	-	-
Grand Total		180	170		33,000,000.00	21,000,000.00	2,150,000.00	1,40,000.00	2,00,000.00	1,290,000.00	1,523,000.00	50,600,000.00
Remarks		200	170		400.00	400.00	20.00	0.00	0.00	20.00	100.00	1,000.00
Staff		400	300		77.00							

Outsourcing Manpower for RSM Operational Plan under 4th HNPSP (2017-2022)

Annexure-33

Sl. No.	Name of Posts	Number of Posts		Grade	Per Person Rate (Outsource Pay 2016)			Yearly Total				For 5.5 Yrs (in Lakh To)
		GP Provision	Salary Existing		Salary (per month)	Festival (per Year)	Sustained Allowances	Salary	Festival Allowances	Sustained Allowances	Total (in Lakh)	
1. Capacity Development of LD												
1	Office Assistant cum Data Entry Operator	2	2	18	17,045.00	9,300.00	1,960.00	613,320.00	58,800.00	5,960.00	678,080.00	37.25
2	Driver	8	8	18	17,045.00	9,300.00	1,960.00	1,056,320.00	148,800.00	14,880.00	1,220,000.00	69.57
3	Store Keeper	1	1	15	17,045.00	9,300.00	1,960.00	208,940.00	18,800.00	1,960.00	229,700.00	13.38
4	Office Secretary	6	6	20	15,940.00	8,250.00	1,960.00	1,116,960.00	99,000.00	9,900.00	1,225,860.00	67.62
	Sub-Total	17	17	49	48,885.00	26,150.00	7,230.00	2,895,540.00	325,200.00	32,220.00	3,252,960.00	188.23
2. Quality of Care												
1	Driver	1	1	18	17,045.00	9,300.00	1,960.00	324,540.00	31,600.00	3,160.00	359,300.00	21.28
2	Office Secretary/MLO	1	1	20	15,940.00	8,250.00	1,960.00	196,900.00	18,000.00	1,960.00	216,860.00	11.27
	Sub-Total	2	2					521,440.00	49,600.00	5,120.00	626,160.00	36.55
3	Drivers for Assistance of DM, MCH & Spec. Hosp	50	50	18	17,045.00	9,300.00	1,960.00	10,227,000.00	109,000.00	10,900.00	11,256,000.00	648.22
	Total Outsource:		70					14,182,280.00	1,287,380.00	128,720.00	15,598,380.00	893.00

