



**4th HEALTH, POPULATION AND NUTRITION SECTOR PROGRAMME
(4th HPNSP)**

OPERATIONAL PLAN (OP)

Community Based Health Care (CBHC)
(January 2017 – June 2022)

April 2017

Directorate General of Health Services (DGHS)
Health Services Division
Ministry of Health and Family Welfare (MoHFW)
Government of the People's Republic of Bangladesh

গণপ্রজাতন্ত্রী বাংলাদেশ সরকার

কমিউনিটি বেইজড হেলথ কেন্দ্র

স্বাস্থ্য অধিদপ্তর

বিএমআরসি ভবন (২য় তলা), মহাখালী, ঢাকা।

নং-এইচপিএনএসপি/সিবিএইচসি/গপি-২৪/২০১৭/ ৩৪৭

তারিখ: ০৫/০৫/২০১৭ ইং

বিষয়: '৪ৰ্থ স্বাস্থ্য অনুমতি ও পৃষ্ঠি সেক্টর কৰ্মসূচি' (৪ৰ্থ এইচপিএনএসপি)- এৰ আওতাভৰ্ত 'কমিউনিটি বেইজড হেলথ কেন্দ্র' (সিবিএইচসি) অপারেশনাল প্ল্যান অনুমোদনেৰ নিমিত্তে এইচপিএনএসপি স্টিয়ারিং কমিটিৰ সম্ভাৱ সিদ্ধান্তেৰ আলোকে
গৃহীত পদক্ষেপ।

স্বাস্থ্য নথি নং- স্বাপকম/স্বাস্থ্য-৬/৪ৰ্থ সেক্টৰসূচি/পিআইপি/২০১৬/২১৭

তারিখ- ০৩ মে, ২০১৭ ইং।

সিদ্ধান্ত নং	স্টিয়ারিং কমিটিৰ সিদ্ধান্ত	গৃহীত পদক্ষেপ
৪.২.১	অনুমোদিত পিআইপি'ৰ ২নং ভগিনীমেৰ এনেজ্যার-১ (উন্নয়ন বাজেটেৰ আওতায় প্রক্তৰিত ভালবল) (পৃষ্ঠা ১-৫৬) অনুযায়ী ভনবলেৰ সংখ্যা ওপিতে উল্লেখ কৰতে হবে এবং সে আলোকে বেতন-ভাতাদি ওপিতে অন্তৰ্ভুক্ত কৰতে হবে।	অনুমোদিত পিআইপি'ৰ ২নং ভগিনীমেৰ এনেজ্যার-১ (উন্নয়ন বাজেটেৰ আওতায় প্রক্তৰিত ভালবল) (পৃষ্ঠা ১-৫৬) অনুযায়ী ভনবলেৰ সংখ্যা ওপিতে উল্লেখ কৰা হয়েছে এবং সে আলোকে বেতন-ভাতাদি ওপিতে অন্তৰ্ভুক্ত কৰা হয়েছে। (পৃষ্ঠা নং- ৪)
৪.২.২	ওপিপি ১২.১ তমিকেৰ ছকেৰ প্ৰধান অৰ্থনৈতিক কোড উল্লেখ কৰে সংক্ষিপ্ত আকাৰে দিতে হবে।	ওপিপি ১২.১ তমিকেৰ ছকেৰ প্ৰধান অৰ্থনৈতিক কোড উল্লেখ কৰে সংক্ষিপ্ত আকাৰে দেখানো হয়েছে। (পৃষ্ঠা নং- ৫৩)
৪.২.৩	ওপিপি উপজেলা হেলথ সিস্টেম কম্পোনেন্টেৰ রাইট-আপ পৰিকল্পনা অনুবিভাগেৰ সাথে আলোচনাত্ৰৰে সংশোধন কৰতে হবে।	ওপিপি উপজেলা হেলথ সিস্টেম কম্পোনেন্টেৰ রাইট-আপ পৰিকল্পনা অনুবিভাগেৰ সাথে আলোচনাত্ৰৰে সংশোধন কৰা হয়েছে। (পৃষ্ঠা নং- ৩১-৪০)
৪.২.৪	ওপিপি রাইট-আপ অংশে গ্রোৰাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কৰ্তৃক ডিপিএ বাবদ প্ৰদেয় সহায়তাৰ আওতাভৰ্ত কাৰ্যক্ৰম সম্পর্কে সংক্ষেপে উল্লেখ কৰতে হবে।	ওপিপি রাইট-আপ অংশে গ্রোৰাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কৰ্তৃক ডিপিএ বাবদ প্ৰদেয় সহায়তাৰ আওতাভৰ্ত কাৰ্যক্ৰম সম্পর্কে উল্লেখ কৰা হয়েছে। (পৃষ্ঠা নং- ২৫-২৭)
৪.২.৫	উপৰ্যুক্ত ৪.২.১ এবং ৪.২.২ নং সিদ্ধান্ত অনুযায়ী অপারেশনাল প্ল্যান পুনৰ্গঠনেৰ শৰ্তে প্রক্তৰিত 'কমিউনিটি বেইজড হেলথ কেন্দ্র' (সিবিএইচসি) অপারেশনাল প্ল্যানটি মোট ১০৬৫৯৭.৯৫ লক্ষ টাকা (জিওবি- ৩৫৮০৫৪.৪২ লক্ষ টাকা ও প্ৰকল্প সামগ্ৰ্য ১৪৮০৪৩.৫০ লক্ষ টাকা, তল্লাখ্যে আৱাপিএ ১৪৬৫৩৩.০০ লক্ষ টাকা) প্ৰাকলিত ব্যয়ে জানুয়াৰি ২০১৭ হতে জুন ২০২২ মেয়াদে স্বাস্থ্য অধিদপ্তৰ কৰ্তৃক বাস্তুবাদনেৰ জন্য স্টিয়ারিং কমিটি কৰ্তৃক অনুমোদনেৰ সুপারিশ কৰা হলো।	উপৰ্যুক্ত ৪.২.১ এবং ৪.২.২ নং সিদ্ধান্ত অনুযায়ী অপারেশনাল প্ল্যান পুনৰ্গঠন কৰা হয়েছে।


(ড. মোস্তাফা আব্দুল হাকেম খান)

লাইন ডাইরেক্টৰ
কমিউনিটি বেইজড হেলথ কেন্দ্র (সিবিএইচসি)
স্বাস্থ্য অধিদপ্তৰ, মহাখালী, ঢাকা

অঙ্গীকৃত জরুরী
বিশেষ বাহক মারফত / ইমেইলে

পদ্মপ্রজাতন্ত্রী বাংলাদেশ সরকার
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
স্বাস্থ্য সেবা বিভাগ
পরিকল্পনা অনুবিভাগ, স্বাস্থ্য-৬ শাখা
বাংলাদেশ সচিবালয়, ঢাকা।

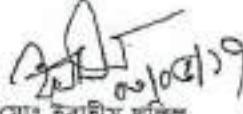
শ্বাপকম/স্বাস্থ্য-৬/৪৬ সেক্রেটার্সচুটি/পিআইপি/২০১৬/২১৭

তারিখঃ ২০ বৈশাখ, ১৪২৪ বঙ্গাব্দ
০৩ মে, ২০১৭ খ্রিস্টাব্দ

বিষয়ঃ '৪৬ স্বাস্থ্য, অনসংখ্যা ও পুঁটি সেক্টর কর্মসূচি (৪৬ এইচপিএনএসপি)'-এর জাওতাভুক্ত অপারেশনাল প্লান
অনুমোদনের জন্য সুপারিশের নিমিত্ত গঠিত এইচপিএনএসপি স্টিয়ারিং কমিটির সভার কার্যবিবরণী।

স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয় কর্তৃক জানুয়ারি, ২০১৭ হতে জুন, ২০২২ মেয়াদে বাস্তুয়ায়িতব্য '৪৬ স্বাস্থ্য,
অনসংখ্যা ও পুঁটি সেক্টর কর্মসূচি (৪৬ এইচপিএনএসপি)' শীর্ষক সেক্টর কর্মসূচিভুক্ত ষটি অপারেশনাল প্লান (ওপি)
অনুমোদনের স্বাক্ষর বিবেচনা ও সুপারিশের নিমিত্ত স্বাস্থ্য সেবা বিভাগের আওতায় গঠিত এইচপিএনএসপি স্টিয়ারিং
কমিটির ১ম সভা গত ২ মে, ২০১৭ তারিখে স্বাস্থ্য সেবা বিভাগের সচিব এবং স্টিয়ারিং কমিটির সভাপতি জনাব মোঃ
সিরাজুল হক খান-এর সভাপতিত্বে স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়ের সভাকক্ষে অনুষ্ঠিত হয়। উক্ত সভার অনুমোদিত
কার্যবিবরণী সদয় অবগতি ও পরবর্তী প্রয়োজনীয় কার্যাবলী নির্দেশকর্তৃ একদসংগে প্রেরণ করা হলো।

সংযুক্তঃ অনুমোদিত ব্যবস্থাপনা (৭ পাতা)


মোঃ ইব্রাহিম খালেল
সিনিয়র সহকারী প্রধান
ফোনঃ ৯৫১৪০৯২/০১৭০৯৬০০৮৭২

বিতরণ (জ্যোতিত ভিত্তিতে নয়):

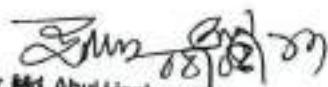
- সিনিয়র সচিব, অনন্তশাসন মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
- সিনিয়র সচিব, অর্থ বিভাগ, অর্থ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
- সদস্য, সাধারণ অর্থনীতি বিভাগ, পরিকল্পনা কমিশন, শের-ই-বাংলা নগর, ঢাকা।
- সদস্য, আর্থ-সামাজিক অবকাঠামো বিভাগ, পরিকল্পনা কমিশন, শের-ই-বাংলা নগর, ঢাকা।
- সদস্য, কার্যক্রম বিভাগ, পরিকল্পনা কমিশন, শের-ই-বাংলা নগর, ঢাকা।
- সচিব, অর্থনৈতিক সম্পর্ক বিভাগ, অর্থ মন্ত্রণালয়, শের-ই-বাংলা নগর, ঢাকা।
- সচিব, বাস্তুবায়ন পরিবীক্ষণ ও মূল্যায়ন বিভাগ, পরিকল্পনা মন্ত্রণালয়, শের-ই-বাংলা নগর, ঢাকা।
- সচিব, পরিকল্পনা বিভাগ, পরিকল্পনা মন্ত্রণালয়, শেরেবাংলানগর, ঢাকা।
- অতিরিক্ত সচিব (উচ্চারণ), স্বাস্থ্য সেবা বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
- অতিরিক্ত সচিব (আঃব্যঃঅতি), স্বাস্থ্য সেবা বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
- মহাপরিচালক, স্বাস্থ্য অধিদপ্তর, মহাখালী, ঢাকা।
- মহাপরিচালক, প্রধান প্রকৌশলী, স্বাস্থ্য প্রকৌশল অধিদপ্তর, মতিবিল, ঢাকা।
- প্রধান প্রকৌশলী, স্বাস্থ্য প্রকৌশল অধিদপ্তর, মতিবিল, ঢাকা।


Dr. Md. Abul Hashem Khan
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CBHC, DGHS
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১৪. মহাপরিচালক, স্বাস্থ্য অর্থনীতি ইউনিট, আনন্দজী ভবন, সেগুনবাগিচা, ঢাকা।
১৫. মহাপরিচালক, নাসিং ও মিডওয়েইফারী অধিদপ্তর, শের-ই-বাংলা নগর, ঢাকা।
১৬. যুগ্ম-প্রধান (পরিকল্পনা), স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
১৭. অতিরিক্ত প্রধান প্রকৌশলী (স্বাস্থ্য), গণপুর্ত অধিদপ্তর, সেগুনবাগিচা, ঢাকা।
১৮. লাইনডাইরেক্টর, PFD/SWPMM/MNCAH/CBHC/NCDC/AMC/PMR, ঢাকা।
১৯. উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
২০. উপ-প্রধান, স্বাস্থ্য শিক্ষা ও পরিবার কল্যাণ বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
২১. উপ-প্রধান (পিএমএমইউ), স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
২২. সিনিয়র সহকারী প্রধান/সহকারী প্রধান/পিএমও(সকল), স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।

সদয় অবস্থার জন্য অনুমতিপ্পিট

১. মাননীয় মন্ত্রীর একান্ত সচিব, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
২. মাননীয় প্রতিমন্ত্রীর একান্ত সচিব, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
৩. সচিব মহোদয়ের একান্ত সচিব, স্বাস্থ্য সেবা বিভাগ/স্বাস্থ্য শিক্ষা ও পরিবার কল্যাণ বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।


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গণপ্রজাতন্ত্রী বাংলাদেশ সরকার
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
পরিকল্পনা: অনুবিভাগ

বিষয়ঃ '৪র্থ স্বাস্থ্য অনসংখ্যা ও পুষ্টি সেন্ট'র কর্মসূচি (৪র্থ এইচপিএনএসপি)'-এর আওতাভুক্ত অগারেশনাল প্রান
অনুমোদনের নিমিত্ত সুপারিশের জন্য গঠিত এইচপিএনএসপি স্টিয়ারিং কমিটির সভার কার্যবিবরণী।

স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয় কর্তৃক জানুয়ারি, ২০১৭ হতে জুন, ২০২২ মেয়াদে বাস্তবায়িতৰ '৪র্থ স্বাস্থ্য,
অনসংখ্যা ও পুষ্টি সেন্ট'র কর্মসূচি (৪র্থ এইচপিএনএসপি)' শীর্ষক সেন্ট'র কর্মসূচির আওতাভুক্ত অগারেশনাল প্রানের
(ওপি) প্রস্তুত বিবেচনা ও অনুমোদনের নিমিত্ত সুপারিশের জন্য স্বাস্থ্য সেবা বিভাগের আওতায় গঠিত এইচপিএনএসপি
স্টিয়ারিং কমিটির একটি সভা গত ২ মে, ২০১৭ তারিখে স্বাস্থ্য সেবা বিভাগের সচিব এবং স্টিয়ারিং কমিটির সভাপতি
জনাব মোঃ সিরাজুল হক খান-এর সভাপতিতে অনুষ্ঠিত হয়। সভায় স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়ের মাননীয়
প্রতিবন্ধী জনাব আহিদ মালেক, এমপি উপস্থিত হিসেবে। স্বাস্থ্য সেবা বিভাগসহ বিভিন্ন মন্ত্রণালয়/বিভাগ/সংস্থা হতে আগত
স্টিয়ারিং কমিটির প্রতিনিধি এবং সভায় উপস্থিত অন্যান্য কর্মকর্তাবুদ্দের তালিকা পরিশিষ্ট 'ক'-তে সরিবেশ করা হলো।

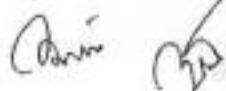
১। সভাপতি উপস্থিত সকলকে স্বাগত জানিয়ে সভা আরম্ভ করেন। তাঁর আঙ্গামে উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ এবং
স্টিয়ারিং কমিটির সদস্য-সচিব সভাকে অবহিত করেন যে, গত ২১ মার্চ ২০১৭ তারিখে অনুষ্ঠিত একনেক সভায় ৪র্থ
এইচপিএনএসপি-এর পিআইপি মোট ১১৫৪৮৬৩৬,০৩ লক্ষ টাকা (অনুমান ৭২০০০০০,০০ লক্ষ টাকা এবং উন্নয়ন
৪৩৪৮৬৩৬,০৩ লক্ষ টাকা) প্রাকলিত ব্যয়ে অনুমোদিত হয়। এর প্রেক্ষিতে পিআইপির আওতাভুক্ত ২৯টি ওপি পরিকল্পনা
অনুবিভাগ কর্তৃক পর্যালোচনাপূর্বক পর্যায়ক্রমে সংশ্লিষ্ট বিভাগের স্টিয়ারিং কমিটির বিবেচনার জন্য উপস্থাপিত হচ্ছে। এ
সভায় স্বাস্থ্য অধিদপ্তরের আওতায় বাস্তবায়নের জন্য প্রস্তাবিত ৫টি ওপি- (১) সেটারনাল, নিওনেটাল, চাইক্স এন্ড
এডোলেসেন্ট হেলথ (এমএনসিএইচ), (২) কমিউনিটি বেইজড হেলথ কেয়ার (সিআইএইচসি), (৩) নল-কমিউনিকেবল
ডিজিজ কল্ট্রাল (এমসিডিসি), (৪) অক্টোরনেটিভ বেতিকেল কেয়ার (এএমসি), ও (৫) 'প্লানিং মনিটরিং এন্ড রিসার্চ'
(পিএমআর); এবং স্বাস্থ্য সেবা বিভাগের আওতায় বাস্তবায়নের জন্য প্রস্তাবিত ২টি ওপি - (১) ফিজিক্যাল ফ্যাসিলিটিজ
ভেডেলপমেন্ট (পিএফডি) ও (২) সেন্ট'র ওয়াইচ প্রোগ্রাম ম্যানেজমেন্ট এন্ড মনিটরিং (এসডব্লিউপিএমএম) উপস্থাপন করা
হচ্ছে। এরপর সভাপতি ওপিডিক আলোচনা আরম্ভের জন্য উপ-প্রধান, স্বাস্থ্য সেবা বিভাগে এবং স্টিয়ারিং কমিটির
সদস্য-সচিবকে আহ্বান জানান।

৩। আলোচনাপুট-১: 'সেটারনাল, নিওনেটাল, চাইক্স এন্ড এডোলেসেন্ট হেলথ (এমএনসিএইচ)' শীর্ষক অগারেশনাল প্র্যান।

(৩.১) উপস্থাপনা ও আলোচনাঃ

(৩.১.১) উপ-প্রধান স্বাস্থ্য সেবা বিভাগ সভাকে অবহিত করেন যে, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ৭৭৯১৩৩,৪৬ লক্ষ টাকা
(জিওবি ৬০০৮৬,৯৬ লক্ষ টাকা ও প্রকল্প সাহায্য ৭১৯০৪৬,৫০ লক্ষ টাকা, তন্মধ্যে আরপি-এ ১৮৫৮১২,২৫ লক্ষ টাকা)
প্রাপ্তিলিত ব্যয়ে বাস্তবায়নের জন্য প্রস্তাবিত 'সেটারনাল, নিওনেটাল, চাইক্স এন্ড এডোলেসেন্ট হেলথ (এমএনসিএইচ)'
শীর্ষক ওপির প্রধান প্রধান উদ্দেশ্য হলো মাতৃ, নবজাতক ও শিশু স্বাস্থ্য (এমএনসিএইচ) সেবার মানোবয়ন এবং প্রসারণের
মাধ্যমে ব্যাসিসিটি ও কমিউনিটি পর্যায়ে এমজনসিএইচ সেবার উন্নতি সাধন; উপজলায় পর্যায়ক্রমে সার্বজনিক জরুরী প্রসূতি
এবং নবজাতক সেবা (ইএমওএনসি) প্রদান নিশ্চিত করা; পোলিওসূক্ত অবস্থায় বজায় রাখার পাশাপাশি এক বছরের নিম্নের
শিশুদের জন্য আত্মিয়াভাবে ন্যূনতম ২৫ শতাংশ এবং জেলা পর্যায়ে ২০ শতাংশ পূর্ণ চিকাবান কার্যক্রম নিশ্চিত করা; ইত্যাদি।
মূলতঃ প্রাচীটি কম্পোনেন্টের আওতায় এ ওপির পরিকল্পিত কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাভুক্ত
বিষ্ঠারিত কার্যক্রম, সংশ্লিষ্ট ব্রেজার্ট ফ্রেমওয়ার্ক ইন্ডিকেটর, ওপি-ডেভেল ইন্ডিকেটর, অর্থনৈতিক কোডিভিতিক প্রাকলিত
ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৩.১.২) পরিকল্পনা কমিশনের আর্থ-সামাজিক অবকাঠামো বিভাগের প্রতিনিধি অনুমোদিত পিআইপির সাথে সামঞ্জস্যতা
বজায় রেখে ওপি প্রস্থানের উপর গুরুত্ব আরোপ করেন। এর প্রেক্ষিতে স্বাস্থ্য সেবা বিভাগের ফুট-প্রধান সভাকে অবহিত
করেন যে, অনুমোদিত পিআইপির আলোকে আলোচ ওপি-হস্তান্তর করা হয়েছে। আর্থ-সামাজিক



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অবকাঠামো বিভাগের প্রতিনিধি আরো বলেন, এ ওপির আওতায় প্রাইম কম্পিউটেশন বাবদ অর্থ ব্যাপক রাখা বৈচিন্দ্রিক ছিল। সভাপতি এর প্রেরিতে সম্মত করেন যে, আবশ্যিকতা থাবলে ওপি পুনর্গঠনকালে শাইন ডাইরেক্টের বাবদ ওপিতে অর্থ ব্যাপক রাখতে পারেন। এ পর্যায়ে যুগ্ম-প্রধান, সাম্মত সেবা বিভাগ বলেন, আলোচ্য ওপিতে গ্রোৱাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক তিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে ওপির রাইট-আপ অংশে সংক্ষেপে উল্লেখ করা প্রয়োজন।

(৩.২) **সিকাটু: প্রস্তাবিত ওপির উপর আলোচনার পর সভায় নির্ভালিখিত সিকাটু গৃহীত হয়:**

(৩.২.১) অনুমোদিত পিআইপি'র ২নং ডলিউমের এনেক্সার-১ (উহান বাজেটের আওতায় প্রস্তাবিত জনবস) (পৃষ্ঠা ১-৫৬) অনুযায়ী জনবলের সংখ্যা ওপিতে উল্লেখ করতে হবে এবং সে আলোকে বেতন-ভাতাদি ওপিতে অন্তর্ভুক্ত করতে হবে;

(৩.২.২) এসেলিজাল সার্ভিসেস প্যাকেজ (ইএসপি) সংশ্লিষ্ট দেবাসমূহ এমএনসিএইচ ওপি'র রাইট-আপ অংশে স্থায়থাপনাবে উল্লেখ করতে হবে;

(৩.২.৩) ওপির রাইট-আপ অংশে গ্রোৱাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক তিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে সংক্ষেপে উল্লেখ করতে হবে;

(৩.২.৪) উপর্যুক্ত ৩.২.১ হতে ৩.২.৩ নং সিকাটু অনুযায়ী অপ্যারেশনাল প্র্যান পুনর্গঠনের শর্তে প্রস্তাবিত 'বেটারনাল, নিওনেটাল, চাইক এন্ড এভোলেসেন্ট হেলথ (এমএনসিএইচ)' শীর্ষক অপ্যারেশনাল ফ্লানটি মোট ৭৭৯১০৩.৪৬ লক্ষ টাকা (জিএবি ৬০০৮৬.৯৬ লক্ষ টাকা ও প্রকল্প সাহায্য ৭১৯০৮৬.৫০ লক্ষ টাকা, তসম্ভে আরপি'এ ১৮৫৮১২.২৫ লক্ষ টাকা) প্রাপ্তিলিখিত বায়ে জানুয়ারি ২০১৭ হতে জুন ২০২২ মেরামে স্বাস্থ্য অধিদপ্তর কর্তৃক ব্যাপ্তব্যাবনের জন্য প্রিয়ারিৎ কর্তৃক অনুমোদনের সুপারিশ করা হলো।

৪। **আলোচ্যসূচী-২: 'কমিউনিটি বেইজড হেলথ কেয়ার (সিবিএইচসি)' শীর্ষক অপ্যারেশনাল প্র্যান।**

(৪.১) **উপস্থাপনা ও আলোচনাঃ**

(৪.১.১) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ সভাকে অবহিত করেন যে, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ৫০৮৫৯৭.৯৫ লক্ষ টাকা (জিএবি ৩৫৮০৫৪.৪৫ লক্ষ টাকা ও প্রকল্প সাহায্য ১৪৮৫৪৩.৫০, তসম্ভে আরপি'এ ১৪৬৫৩৩ লক্ষ টাকা) প্রাপ্তিলিখিত বায়ে ব্যাপ্তব্যাবনের জন্য প্রস্তাবিত এ ওপির মূল উদ্দেশ্য হলো উপজেলা হতে প্রান পর্যন্ত সকল জনগণ বিশেষত দরিদ্র, সুবিধা-বজ্জিত ও অরহিত জনগণ, নগরের বিশেষ করে বড়িবাসী, এবং পাহাড়ি ও দুর্গম এলাকার কুমু নৃলোকীর জনগণের দোরঞ্জোড়ায় মানসম্মত ও সহজলভ্য প্রাথমিক স্বাস্থ্য সেবা পৌছে দেয়া এবং কার্যকরী উপজেলা স্বাস্থ্য পক্ষতি প্রতিষ্ঠা করা। মূলতঃ নথাটি কম্প্লানেন্টের আওতায় এ ওপির পরিকল্পিত কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাভুক্ত বিভাগিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইভিকেটের, ওপি-লেভেল ইভিকেটের, অর্থনৈতিক কোডভিডিক প্রাকলিন ব্যায় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৪.১.২) প্রস্তাবিত ওপি অনুমোদিত পিআইপি'র আলোকে প্রস্তুত হয়েছে কি.না, সে বিষয়ে পরিকল্পনা কমিশনের আর্থ-সামাজিক অবকাঠামো বিভাগের প্রতিনিধির প্রাপ্তের প্রক্রিয়ে যুগ্ম-প্রধান, স্বাস্থ্য সেবা বিভাগ বলেন যে, অনুমোদিত পিআইপি অনুযায়ী সকল ওপির অভিভিত্তিক ব্যয় প্রণয়ন করা হচ্ছে এবং রাইট-আপ অংশ ওপি ফরমাট অনুযায়ী বিভাগিত করা হচ্ছে। তিনি আরো বলেন, আলোচ্য ওপিতে গ্রোৱাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক তিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে ওপির রাইট-আপ অংশে সংক্ষেপে উল্লেখ করা প্রয়োজন।

(৪.২) **সিকাটু: প্রস্তাবিত ওপির উপর আলোচনার পর সভায় নির্ভালিখিত সিকাটু গৃহীত হয়:**

(৪.২.১) অনুমোদিত পিআইপি'র ২ নং ডলিউমের এনেক্সার-১ (উহান বাজেটের আওতায় প্রস্তাবিত জনবস) (পৃষ্ঠা ১-৫৬) অনুযায়ী জনবলের সংখ্যা ওপিতে উল্লেখ করতে হবে এবং সে আলোকে বেতন-ভাতাদি ওপিতে অন্তর্ভুক্ত করতে হবে;

(৪.২.২) ওপির ১২.১ ক্রমিকের ছকের প্রধান অর্থনৈতিক কোড উল্লেখ করে সংক্ষিপ্ত আভারে দিতে হবে;

(৪.২.৩) ওপির উপজেলা হেলথ সিস্টেম কম্পোনেন্টের রাইট-আপ পরিকল্পনা অনুবিভাগের সাথে আলোচনাফুর্মে সংশোধন করতে হবে;

(৪.২.৪) ওপির রাইট-আপ অংশে প্রোবাল একাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে সংক্ষেপে উল্লেখ করতে হবে;

(৪.২.৫) উপর্যুক্ত ৪.২.১ এবং ৪.২.২ নং সিক্ষান্ত অনুযায়ী অপারেশনাল প্ল্যান পুনর্গঠনের শর্তে প্রস্তাবিত 'কমিউনিটি বেইজড হেলথ কেয়ার (সিকিউইচসি)' শীর্ষক অপারেশনাল প্ল্যানটি মোট ৫০৬৫৯৭.৯৫ লক্ষ টাকা (জিওবি ৩৫৮০৫৪.৪৫ লক্ষ টাকা ও প্রকল্প সাহায্য ১৪৮৫৪৩.৫০ লক্ষ টাকা, তন্মধ্যে আরপিএ ১৪৬৫৩০ লক্ষ টাকা) প্রাকলিত ব্যয়ে আনুযায়ি ২০১৭ হতে জুন ২০২২ মেয়াদে স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের জন্য স্টিয়ারিং কমিটি কর্তৃক অনুমোদনের সুপারিশ করা হলো।

৫। আলোচনাসূচী-৩: 'নন-কমিউনিকেবল ডিভিজ কন্ট্রোল (এনসিডিসি)' শীর্ষক অপারেশনাল প্ল্যান।

(৫.১) উপর্যুক্ত স্বাস্থ্য সেবা বিভাগ সভাকে অবহিত করেন যে, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ১১১৮২৭.২৭ লক্ষ টাকা (জিওবি ৭২৭৬৫.২০ লক্ষ টাকা এবং প্রকল্প সাহায্য ৩৯০৬২.২৭ লক্ষ টাকা, তন্মধ্যে আরপিএ ৩২৪৬২.০৭ লক্ষ টাকা) প্রাকলিত ব্যয়ে বাস্তবায়নের জন্য প্রস্তাবিত ওপির মূল উদ্দেশ্য হলো রিস্ক ফ্যাক্টর নিয়ন্ত্রণ ও স্বাস্থ্য সেবা প্রদান উদ্দয়নের মাধ্যমে দেশে নন-কমিউনিকেবল রোগজনিত মৃত্যুহার ও মৃত্যু বৃুক্ষ হাস করা। মূলতঃ চৌকটি কম্পোনেন্টের আওতায় এ ওপির পরিকল্পিত কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাভুক্ত বিভাগিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইভিকেটর, ওপি-লেভেল ইভিকেটর, অর্থনৈতিক কোভিডিক প্রাকলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৫.১.২) নন-কমিউনিকেবল রোগজনিত মৃত্যুহার ও মৃত্যু বৃুক্ষ ক্রমাগত বৃদ্ধির বিষয়ে উদ্বেগ প্রকাশ করে সভায় প্রস্তাবিত ওপির আওতাভুক্ত কার্যক্রমসমূহ যথাযথ গুরুত্বের সাথে বাস্তবায়নের জন্য সভায় লাইন ডাইরেক্টরকে পরামর্শ দেয়া হয়।

(৫.২) সিক্ষান্ত: প্রস্তাবিত ওপির উপর আলোচনার পর সভায় নিম্নলিখিত সিক্ষান্ত গৃহীত হয়:

(৫.২.১) অনুমোদিত পিআইপিতে অভর্তুক্ত রেজাল্ট ফ্রেমওয়ার্ক এবং ওপি-লেভেল ইভিকেটর অনুযায়ী পুনর্গঠিত ওপির সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইভিকেটর এবং ওপি-লেভেল ইভিকেটর প্রতিফলন করতে হবে;

(৫.২.২) পিআইপির ভলিউম-২ অনুযায়ী ওপির ৮.৩ নং ত্রিমিকে জনবল উদ্দেশ্যপূর্বক উক্ত ত্রিমিকে ৬০ মাসের পরিবর্তে ৬৬ মাসের বেতন এবং বাহলা নববর্দ্ধ ভাস্তা, উৎসব ভাস্তা প্রাকলিত করতে হবে;

(৫.২.৩) ওপির ফার্মিচার ও ফিজিচার ব্যবস্থা অনুমোদিত পিআইপি অনুযায়ী প্রাকলিত করতে হবে;

(৫.২.৪) প্রস্তাবিত ওপির ১৪টি কম্পোনেন্ট বাস্তবায়ন সংশ্লিষ্ট দায়িত্ব ওপির অনুমোদিত সংখ্যাক পিএম/ডিপিএম. এর মধ্যে বণ্টন করতে হবে;

(৫.২.৫) এসেলিয়াল সার্ভিসেস প্যাকেজ (ইএসপি) সংশ্লিষ্ট সেবাসমূহ ওপির রাইট-আপ অংশে যথাযথভাবে উল্লেখ করতে হবে এবং পিআইপিতে প্রতিটি কম্পোনেন্ট এর আওতায় প্রস্তাবিত বাজেটকে অর্থনৈতিক সাব-কোডে বিভাজন করে ওপিতে এনেজার আকারে সংযুক্ত করতে হবে; এবং

(৫.২.৬) উপর্যুক্ত ৫.২.১ হতে ৫.২.৫ নং সিক্ষান্ত অনুযায়ী পুনর্গঠনের শর্তে মোট ১১১৮২৭.২৭ লক্ষ টাকা (জিওবি ৭২৭৬৫.২০ লক্ষ টাকা এবং প্রকল্প সাহায্য ৩৯০৬২.২৭ লক্ষ টাকা, যার মধ্যে আরপিএ ৩২৪৬২.০৭ লক্ষ টাকা) প্রাকলিত ব্যয়ে আনুযায়ি, ২০১৭ হতে জুন, ২০২২ মেয়াদে বাস্তবায়নের জন্য প্রস্তাবিত নন-কমিউনিকেবল ডিভিজ কন্ট্রোল (এনসিডিসি) শীর্ষক অপারেশনাল প্ল্যানটি স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের নিমিত্ত অনুমোদনের জন্য সুপারিশ করা হলো।


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৬। আলোচনাসূচী-৪: 'অল্টাইনেটেক মেডিকেল কেয়ার (এএমসি)' শীর্ষক অপারেশনাল প্ল্যান।

(৬.১) উপস্থাপনা ও আলোচনা:

(৬.১.১) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ বলেন, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ৪৪০৫৫.০০ লক্ষ টাকা প্রাকলিত বায়ে (জিওবি ৩১৮৫৫.০০ লক্ষ টাকা এবং প্রকল্প সাহায্য ৪২০০.০০ লক্ষ টাকা, তন্মধ্যে আরপিএ ৪২০০.০০ লক্ষ টাকা) বাস্তবায়নের জন্য প্রস্তাবিত ওপিয়ে মূল উদ্দেশ্য হলো বাংলাদেশের সকল নাগরিককে এলাজোপ্যাথিক চিকিৎসার পাশাপাশি মানসম্পর্ক ও উপযুক্ত স্বাস্থ্য সেবা প্রদানের লক্ষ্যে ইউনানী/আয়ুর্বেদিক/হোমিওপ্যাথিক মেডিকেল চিকিৎসা সেবা সারা দেশব্যাপি জনগণের নিকট পৌছে দেয়। এরপর তিনি ওপিয়ে আওতাভুক্ত বিভাগিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইতিকেটর, ওপি-লেভেল ইতিকেটর, অর্থনৈতিক কোডভিডিক প্রাকলিত ব্যায় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৬.১.২) স্বাস্থ্য সেবা বিভাগের অতিরিক্ত সচিব (উয়ায়ন) বলেন বিশেষায়িত ও অনান্য হাসপাতালে হারবাল গার্ডেন স্থাপনের জন্য ১০০০.০০ লক্ষ টাকা প্রাকলন করা হয়েছে। প্রস্তাবিত হারবাল গার্ডেন কোনু কোনু জেলায় স্থাপন করা হবে সে বিষয়ে ওপিয়ে উদ্বেগ থাকা প্রয়োজন।

(৬.২) সিদ্ধান্ত: প্রস্তাবিত ওপিয়ে উপর আলোচনার পর সভায় নিম্নলিখিত সিদ্ধান্ত গৃহীত হয়:

(৬.২.১) ওপিয়ে ৮.৩ নং ক্রমিকে বাংলা নববর্ষ ভাতা, উৎসব ভাতা অনুভূতি করতে হবে এবং একই ত্রিমিকের ৬ নং কলাসে অনবলের সাকুল্যে বেতন উদ্বেগ করতে হবে;

(৬.২.২) ওপিয়ে যত্নপাতি ও ইন্সুইলিমেট খাতের ব্যয় অনুরোধিত পিআইপি অনুযায়ী প্রাকলন করতে হবে;

(৬.২.৩) ওপিয়ে ১০ নং ক্রমিকের প্রায়োরিটি একটিভিটিজ অংশে ৫টি কম্পোনেন্টের সংক্ষিপ্ত বর্ণনা এবং বিভাগিত কার্যক্রম উদ্বেগ করতে হবে;

(৬.২.৪) ওপিয়ে ১৩ নং ক্রমিকে বর্ণিত কার্যক্রমসমূহের জন্য সংশ্লানকৃত বাজেট পৃথকভাবে ওপি-তে সংযুক্ত করতে হবে।

(৬.২.৫) প্রস্তাবিত হারবাল গার্ডেন কোনু কোনু জেলায় স্থাপন করা হবে তার তারিখিক ওপিয়ে সংযুক্ত করতে হবে।

(৬.২.৬) উপর্যুক্ত ৬.২.১ হতে ৬.২.৫নং সিদ্ধান্ত অনুযায়ী পুনর্গঠনের শর্তে মোট ৪৪০৫৫.০০ লক্ষ টাকা (জিওবি ৩১৮৫৫.০০ লক্ষ টাকা এবং প্রকল্প সাহায্য ৪২০০.০০ লক্ষ টাকা, তন্মধ্যে আরপিএ ৩৫৮৭.৮০ লক্ষ টাকা) প্রাকলিত ব্যয়ে জানুয়ারি, ২০১৭ হতে জুন, ২০২২ মেয়াদে বাস্তবায়নের নির্দিষ্ট 'অল্টাইনেট মেডিক্যাল কেয়ার (এএমসি)' শীর্ষক অপারেশনাল প্ল্যান স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের নির্দিষ্ট অনুমোদনের জন্য সুপারিশ করা হলো।

৭। আলোচনাসূচী-৫: 'প্ল্যানিং মনিটরিং এন্ড রিসার্চ (পিএমআর)' শীর্ষক অপারেশনাল প্ল্যান।

(৭.১) উপস্থাপনা ও আলোচনা:

(৭.১.১) স্বাস্থ্য সেবা বিভাগের উপ-প্রধান বলেন, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ১১৭২৭.২০ লক্ষ টাকা (জিওবি ৬৭৫৪.৪০ লক্ষ টাকা ও প্রকল্প সাহায্য ৪৯৭২.৮০ লক্ষ টাকা, তন্মধ্যে আরপিএ ৩৫৮৭.৮০ লক্ষ টাকা) প্রাকলিত ব্যয়ে বাস্তবায়নের জন্য প্রস্তাবিত 'প্ল্যানিং মনিটরিং এন্ড রিসার্চ (পিএমআর)' শীর্ষক ওপিয়ে উদ্দেশ্য হলো মূলতও স্বাস্থ্য সেবার বিভিন্ন ক্ষেত্রে প্ল্যানিং, মনিটরিং ও রিসার্চ কার্যক্রম জোরদার করা। চারটি প্রধান কম্পোনেন্টের মাধ্যমে এ ওপিয়ে সকল কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপিয়ে আওতাভুক্ত বিভাগিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইতিকেটর, ওপি-লেভেল ইতিকেটর, অর্থনৈতিক কোডভিডিক প্রাকলিত ব্যায় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৭.১.২) স্বাস্থ্য সেবা বিভাগের অতিরিক্ত সচিব (উয়ায়ন) বলেন যে, আলোচ্য ওপিয়ের আওতায় কি ধরনের প্রয়োজন এবং প্রশিক্ষণ পরিচালনা করা হবে, তার বিভাগিত ওপিয়ে অনুভূতি করা প্রয়োজন। পরিকল্পনা কমিশনের আর্থ-সামাজিক অবকাঠামো বিভাগের প্রতিনিধি বলেন যে, পিইসি সভার সিদ্ধান্তের আলোকে প্রশিক্ষণের ফোন্টে মাট পর্যায়ের কর্মকর্তাদের অগ্রাধিকার প্রদান করা সর্বীচান হবে।

(৭.১.৩) স্বাস্থ্য সেবা বিভাগের যুগ্ম-প্রধান বলেন যে, প্রোবাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে ওপিয়ে রাইট-আপ অংশে সংযোগে উদ্বেগ করা প্রয়োজন।

পৃষ্ঠা ৪/৪

Dr. Md. Abul Hashem Khan
Line Director
CBHC, DGHS
BMRC Bhaban Mohakhali
Dhaka-1212

(9.2) **শিক্ষাট:** প্রযুক্তিট একটি প্রযুক্তি যাতে সর্বাঙ্গ নিয়ন্ত্রিত শিক্ষাট হয়:

(9.3.3) ଲିହିଲି ନାହାର ନିଷାନ୍ତେର ଯାତ୍ରାକ୍ ହାତ ଦେଖୁଣ୍ କରେନ୍ତିତେ ବାଲେଟା ଧରିବ ଆତ୍ମକ ଯେ ମନ୍ଦ ପାତରବଳୀ

ଯାହାରେମ୍ ଯାତ୍ରକାଳିନ କରା ହେଲା, ତାର ଏକଟି ଦାଳିକା ଓ ଶିଖିତ ଯେ ଯୁଦ୍ଧ କରାଯାଏ;

(১.২.২৫) আগেন্দাৰ ও পিলিৰ প্ৰয়োগৰ ভাবাৰ বচনৰ কুণ্ডলিক যে সকল শাৰীৰক বাস্তুৰ বাস্তুৰ কৰাৰ থকে তাৰ অবগতি

卷之三

ପାତା ୧୫୩ ଅଧିକାରୀ ପାତା ଅଧିକାରୀ ପାତା

卷之三

الطباطبائي في المذهب الشافعية، وله في المذهب الحنفية كتابان، أحدهما في المذهب الحنفية، والآخر في المذهب الشافعية.

卷之三

مکتبہ اسلامیہ جامعہ مسیحیہ

ପ୍ରକାଶକାଳୀନ

1927 ජාත්‍යන්තර මුදලක් ප්‍රකාශන නුවරඑළුම් ප්‍රාන්තයේ ප්‍රධාන මානවාධ්‍ය ප්‍රතිච්ඡාල ප්‍රතිච්ඡාල

(One)

Dr. Md. Abur Hashem ৪৩২

Dr. Wm. Abu Hassani

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পরিকল্পনা কমিশনের কার্যক্রম বিভাগের প্রতিনিধি ওপিএ আওতার প্রাইস ও ফিজিক্যাল কটিশেক্সলি বাবদ অর্থ বরাক যাবা যৌক্তিক হবে শর্মে সত প্রকাশ করেন।

(৮.২) সিক্ষাত: প্রস্তাবিত ওপিএ উপর আলোচনার পর সভায় নিয়ন্ত্রিত সিক্ষাত গৃহীত হয়:

(৮.২.১) পরিকল্পনা কমিশনে অনুষ্ঠিত পিইসি সভার সিক্ষাত অনুযায়ী নদী গতে বিলীন হওয়া বিভিন্ন স্থায় সেবা প্রতিষ্ঠানের তালিকা ওপিএ সংযুক্ত করতে হবে;

(৮.২.২) আলোচ্য ওপিএ মেরামত ও রক্ষণাবেক্ষণ খাতে সংস্থানকৃত অর্থ সুষ্ঠুভাবে বাবহারের নিরিত বেরাবত ও রক্ষণাবেক্ষণ কাজের একটি কম্প্লাইনিং পরিকল্পনা তৈরী করতে হবে;

(৮.২.৩) আলোচ্য ওপিএ আওতাভুক্ত দরপত্রসমূহ পর্যায়কল্পে 'ই-জিপি'র আওতায় সম্পাদনের উদ্যোগ নিতে হবে।

(৮.২.৪) ৪৪ সেক্টর কর্মসূচি বাস্তবায়নকালে আলোচ্য ওপিএ আওতায় পরিকল্পিত নির্মাণ কাজের একটি মাটার প্ল্যান প্রস্তুত করতে হবে;

(৮.২.৫) নির্মাণ কাজের দরপত্র প্রক্রিয়ায় স্বচ্ছতার বজায় রাখতে হবে এবং নির্মাণ কাজের গুণগত দান বজায় রাখতে হবে; এবং

(৮.২.৬) উপর্যুক্ত ৮.৩.১ হতে ৮.২.৪ নং সিক্ষাত অনুযায়ী পুনর্গঠনের শর্তে 'ফিজিক্যাল ফ্যাসিলিটিআ ডেভেলপমেন্ট' ('পিএফডি') শীর্ষক অপারেশনাল প্ল্যানটি মোট ১১,৬৭,৬২৬.০১ লক্ষ টাকা (জিওবি ১১,৪৫,১১১,৭০ লক্ষ টাকা ও প্রকল্প সাহায্য (আরপিএ) ২২৩১৪.৩১ লক্ষ টাকা) প্রারম্ভিত ব্যয়ে জানুয়ারী ২০১৭, জুন ২০২২ মেয়াদে স্থায় সেবা বিভাগ কর্তৃক বাস্তবায়নের জন্য প্রিয়ারিং কর্মসূচি কর্তৃক অনুমোদনের সুপারিশ করা হলো।

৯। আলোচ্যসূচী-৭: 'সেক্টর ওয়ার্টেড প্রোগ্রাম ম্যানেজমেন্ট এন্ড মনিটরিং (এসডব্লিউপিএমএম)' শীর্ষক অপারেশনাল প্ল্যান।

(৯.১) উপস্থাননা ও আলোচনাঃ

(৯.১.১) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ সভাকে অবহিত করেন যে, এ বিভাগের পরিকল্পনা অনুবিভাগ কর্তৃক মোট ২২১২৯.০০ লক্ষ টাকা (জিওবি ২৮৮২.০০ লক্ষ টাকা এবং প্রকল্প সাহায্য ১৯২৪৭.০০ লক্ষ টাকা, তন্মধ্যে আরপিএ ২৩৪২.০০ লক্ষ টাকা) প্রারম্ভিত ব্যয়ে বাস্তবায়নের জন্য প্রস্তাবিত 'সেক্টর ওয়ার্টেড প্রোগ্রাম ম্যানেজমেন্ট এন্ড মনিটরিং (এসডব্লিউপিএমএম)' শীর্ষক ওপিএ প্রধান উদ্দেশ্য হলো সেক্টর কর্মসূচির যথাযথ পরিকল্পনা ও বাজেট প্রণয়ন, কার্যক্রম পরিবীক্ষণ এবং সূল্যায়নের মাধ্যমে স্থায়, পুষ্টি ও জনসংখ্যা খাতের অধিকতর উন্নয়নে সহায়তা করা। মূলতও ৬টি কম্প্লেক্স-এর মাধ্যমে এ ওপিএ'র আওতাভুক্ত কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপিএ আওতাভুক্ত বিভাগিত কার্যক্রম, সংশ্লিষ্ট বেজান্ট ড্রেমওয়ার্ক ইভিকেটর, ওপি-লেভেল ইভিকেটর, অধৈনেতৃত কোভিডিটিক প্রাকলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৯.১.২) পরিকল্পনা কমিশনের আর্থ-সামাজিক অবকাঠামো বিভাগের প্রতিনিধি প্রস্তাবিত ওপিএ শুরুত তুলে ধরে বলেন, সেক্টর কর্মসূচির সর্বিক সমস্যা ও বাস্তবায়নের স্থার্থে এ ওপিএ আওতায় প্রস্তাবিত কার্যক্রম যথাযথভাবে বাস্তবায়ন করতে হবে।

(৯.১.৩) পরিকল্পনা কমিশনের কার্যক্রম বিভাগের প্রতিনিধি মন্তব্য করেন, সকল ওপি বিশদভাবে পর্যালোচনা করা প্রয়োজন। তিনি আলো বলেন, সম্প্রতি বন্ধনালয়ের আওতায় সৃষ্টি হওয়া বিভাগের আওতাভুক্ত ওপি ও প্রকল্পসমূহ মুৰুত বিভাগওয়ারী বিভাগিত্বের সে অনুযায়ী সেক্টর কর্মসূচির ওপিসমূহের অনুকূলে চলাতি অর্থ বছরের সংশোধিত এভিপিএ ব্যাক প্রয়োজন প্রেরণের জন্য তিনি প্রয়াবৃত্ত প্রদান করেন। একইসাথে আলোচ্য ওপিএটি ব্যাখ্যাভ্যাবে বাস্তবায়নের জন্য উভয় বিভাগের পরিকল্পনা অনুবিভাগের কার্যক্রমে সমন্বয়ের আবশ্যিকতা প্রয়োজন মর্মে তিনি সত ব্যক্ত করেন।

(৯.১.৪) উপ-প্রধান, স্বাস্থ্য বলেন, পরিকল্পনা অনুবিভাগের অধীনে ৩য় সেক্টর কর্মসূচির আওতায় সৃষ্টি প্রোগ্রাম ম্যানেজমেন্ট এন্ড মনিটরিং ইভিমিট (পিএমএমইট)-এ স্বাস্থ্য অধিদপ্তর হতে সংযুক্তির স্থায়ী পুরণাবোগ্য প্রোগ্রাম ম্যানেজমেন্ট অধিসার (স্বাস্থ্য)-এর পদ প্রাপ্ত সব সময়ই শূন্য ছিল। তিনি ৪৪ সেক্টর কর্মসূচি পরিবীক্ষণ কার্যক্রমের পুরুত তুলে ধরে তত্ত্ব পদে মুৰুত পদাধনের জন্য মহাপরিচালক, স্বাস্থ্য অধিদপ্তরের মুঠি আকর্তৃ করেন।

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পৃষ্ঠা ৬/৭

(৯.২) সিক্ষাত্মক বিভাগিত আলোচনার পর সভায় নিয়ন্ত্রিত সিক্ষাত্মক পৃষ্ঠাত হয়:

(৯.২.১) সংশ্লিষ্ট বিভাগ/সংস্থাসমূহের সাথে নিবিড় যোগাযোগের মাধ্যমে সেক্টর কর্মসূচির সার্বিক সমন্বয় ও ব্যবস্থাপনা কার্যক্রমের উপর বিশেষ গুরুত্ব দিতে হবে;

(৯.২.২) প্রিমিয়ামডিউটে স্বাস্থ্য অধিদপ্তর হতে সংযুক্তির মাধ্যমে প্রৱণযোগ্য প্রোগ্রাম ম্যানেজমেন্ট অফিসার (স্বাস্থ্য)-এর পদ মুক্ত প্রৱাগের জন্য স্বাস্থ্য অধিদপ্তর প্রযোজনীয় ব্যক্তি গ্রহণ করবে; এবং

(৯.২.৩) মোট ২২১২৯,০০ লক্ষ টাকা (জিওবি ২৮৮২,০০ লক্ষ টাকা এবং প্রকল্প সাহায্য ১৯২৪৭,০০ লক্ষ টাকা, তন্মধ্যে আরপিএ ২৩৪২,০০ লক্ষ টাকা) প্রাকলিত ব্যয়ে জানুয়ারি ২০১৭ হতে জুন ২০২২ মেয়াদে বাস্তবায়নের জন্য প্রত্যাবিক 'সেক্টর ও গ্লাইভ প্রোগ্রাম ম্যানেজমেন্ট এন্ড মনিটরিং (এসডিডিউপিএসএম)' শীর্ষক অগারেশনাল প্ল্যানটি স্বাস্থ্য সেবা বিভাগ কর্তৃক বাস্তবায়নের জন্য স্টিয়ারিং কমিটি কর্তৃক অনুমোদনের সুপারিশ করা হলো।

১০। প্রতিভাবিক সিক্ষাত্মক ছাড়াও সভায় নিয়ন্ত্রিত সাধারণ সিক্ষাত্মক পৃষ্ঠাত হয়ঃ

(১০.১) প্রতি অর্থ বছরে ওপি'র আওতায় বাস্তবায়িত কার্যক্রমের বিভাগিত বার্ষিক কর্ম পরিকল্পনা (Annual work plan) (প্রাতোক কার্যক্রমের বাত্তব ও আর্থিক লক্ষ্যসম্মত) প্রণয়ন করে তা ক্লুই মাসের প্রথম সপ্তাহের মধ্যে স্বাস্থ্য সেবা বিভাগে পেশ করতে হবে;

(১০.২) চলাতি অর্থ বছরের সংশোধিত এভিপিতে ওপির অনুকূলে প্রদেয় বয়সান্ব সম্পূর্ণরূপে ব্যায় করতে হবে। এ বিষয়ে লক্ষ্য রেখে সংশোধিত এভিপিতে বরাদ্দ গ্রহণ করতে হবে;

(১০.৩) অনুমোদিত পিজাইপির সাথে সামঞ্জস্যাত্মক বজায় রেখে ওপি পুনর্গঠন করতে হবে;

(১০.৪) ওপির অনুমোদিত অঙ্গ ও ব্যয়ের মধ্যে সীমাবদ্ধ থেকে ওপি বাস্তবায়ন করতে হবে। ওপির আওতায় ক্রয়ের ফেতে পিলিআর-২০০৮ এবং অর্থ বিভাগ কর্তৃক সর্বশেষ অনুমোদিত আর্থিক ক্ষমতা অর্পণ অনুসরণ করতে হবে;

(১০.৫) ওপি'র সংশ্লিষ্ট ডিস্বাৰ্সমেন্ট লিঙ্গড় ইভিকোট (ডিএলআই) সংক্রান্ত কার্যক্রম লাইন ডাইরেক্টরকে নিয়িডভাবে মনিটর করতে হবে;

(১০.৬) ওপি সংশ্লিষ্ট সিক্ষাত্মক এবং উপর্যুক্ত সাধারণ সিক্ষাত্মক অনুযায়ী পুনর্গঠিত ওপি অতি মুক্ত স্বাস্থ্য সেবা বিভাগে দাখিল করতে হবে।

১১। পরিশেষে সভাপতি সকলকে ধন্যবাদ জানিয়ে সভার সমাপ্তি ঘোষণা করেন।

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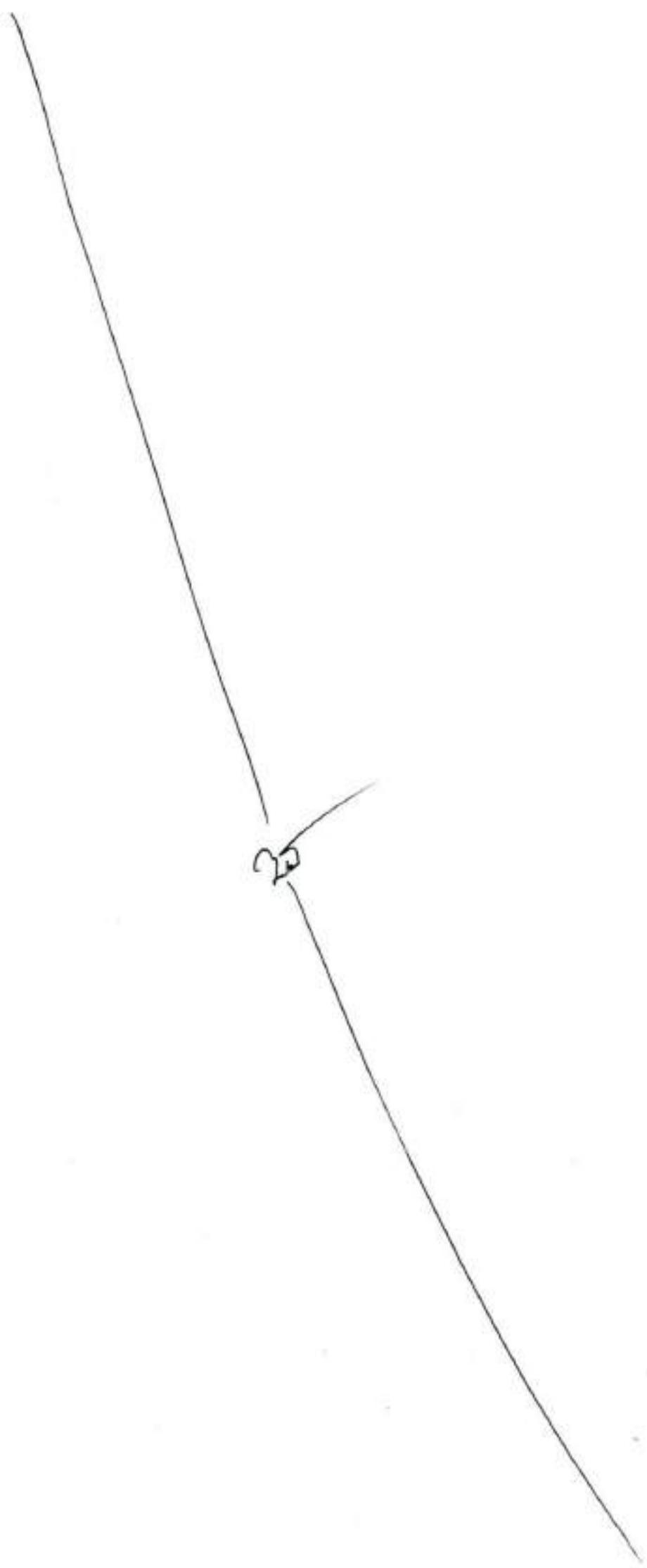


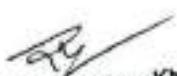
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ABBREVIATIONS & ACRONYMS

A&E	Accident and Emergency
ACSM	Advocacy, Communication and Social Mobilization
AD	Auto-Disable
ADP	Annual Development Programme
ADR	Adverse Drug Reaction
ADRM	Adverse Drug Reaction Monitoring
AEFI	Adverse Events Following Immunization
AFHS	Adolescent Friendly Health Services
AHI	Assistant Health Inspector
AIDS	Acquired Immune Deficiency Syndrome
ALS	Advanced Life Support
AMC	Alternative Medical Care
AMTSL	Active Management of Third Stage of Labor
ANC	Antenatal Care
APIR	Annual Programme Implementation Report
APR	Annual Programme Review
ARH	Adolescent Reproductive Health
ARI	Acute Respiratory Infection
ASD	Autism Spectrum Disorder
ASRH	Adolescent Sexual and Reproductive Health
AWP	Annual Workplan
BAMS	Bachelor of Ayurvedic Medicine & Surgery
BBS	Bangladesh Bureau of Statistics
BCEWG	Bangladesh Country Engagement Working Group
BCPS	Bangladesh College of Physicians and Surgeons
BCS	Bangladesh Civil Service
BDHS	Bangladesh Demographic and Health Surveys
BDS	Bachelor of Dental Surgery
BEmONC	Basic Emergency Obstetric and Newborn Care
BENAP	Bangladesh Every Newborn Action Plan
BFHI	Baby Friendly Hospital Initiatives
BFSN	Bangladesh Food Safety Network
BGMEA	Bangladesh Garment Manufacturers and Exporters Association
BHB	Bangladesh Homeopathic Board
BHE	Bureau of Health Education
BHFS	Bangladesh Health Facility Survey
BHMS	Bachelor of Homeopathic Medicine & Surgery
BLS	Basic Life Support
BLTL	Bi-Lateral Tubal Ligation
BMA	Bangladesh Medical Association
BMDC	Bangladesh Medical and Dental Council
BMMS	Bangladesh Maternal Mortality and Health Care Survey
BMRC	Bangladesh Medical Research Council
BNC	Bangladesh Nursing Council
BNCB	Bangladesh National Council for Blind
BNHA	Bangladesh National Health Accounts
B-NIAMC	Bangladesh National Institute for AMC
BNMC	Bangladesh Nursing and Midwifery Council
BNNC	Bangladesh National Nutrition Council
BPL	Below Poverty Line
BRDB	Bangladesh Rural Development Board
BSCIC	Bangladesh Small and Cottage Industries Corporation
BSMMU	Bangabandhu Sheikh Mujib Medical University
BTEB	Bangladesh Technical Education Board
BU&AB	Board of Unani and Ayurveda Bangladesh
BUHS	Bangladesh Urban Health Survey
BUMS	Bachelor of Unani Medicine & Surgery
CAO	Chief Accounts Officer


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CBHC	Community Based Health Care
CC	Community Clinic
CCSDP	Clinical Contraceptive Service Delivery Programme
CCU	Coronary Care Unit
CDC	Communicable Disease Control
CEmOC	Comprehensive Emergency Obstetrical Care
CEmONC	Comprehensive Emergency Obstetric and Newborn Care
CG	Community Group
CGA	Controller General of Accounts
CHCP	Community Health Care Provider
CHSW	Community Health Service Worker
CHT	Chittagong Hill Tracts
CHX	Chlorhexidine
C-IMCI	Community-based Integrated Management of Childhood Illness
CKD	<i>Chronic kidney disease</i>
CME	Centre for Medical Education
CMSD	Central Medical Stores Depot
CMT	<i>Clinical Management Training</i>
cMYP	Comprehensive Multiyear Plan
CNCP	Comprehensive New-born Care Package
COIA	Commission on Information and Accountability
COPD	Chronic Obstructive Pulmonary Diseases
CPR	Contraceptive Prevalence Rate
CQI	Continuous Quality Improvement
CRHCC	Comprehensive Reproductive Health Care Centre
CRS	Congenital Rubella Syndrome
CRVS	Civil Registration and Vital Statistics
CS	Cesarean Section
CS	Civil Surgeon
CSBA	Community Based Skilled Birth Attendant
CSG	Community Support Group
CWH	Central Warehouse
DAAR	Disbursements for Accelerated Achievement of Results
DCC	Drug Control Committee
DDO	Drawing and Disbursement Officer
DFID	Department for International Development
DGDA	Directorate General of Drug Administration
DGFP	Directorate general of Family Planning
DGHS	Directorate General of Health Services
DGNMS	Directorate General of Nursing and Midwifery Services
DH	District Hospital
DHIS2	District Health Information System, version 2
DLI	Disbursement Linked Indicator
DNI	Direction Nutrition Intervention
DNS	Directorate of Nursing Services
DOE	Department of Environment
DOT	Directly Observed Treatment
DP	Development Partner
DPA	Direct Project Aid
DPHN	District Public Health Nurse
DPM	Deputy Programme Manager
DPP	Development Project Proforma
DQA	Data Quality Assurance
DSF	Demand Side Financing
ECD	Early Childhood Development
ECP	Emergency Contraceptive Pill
ELCO	Eligible Couple
EmOC	Emergency Obstetric Care
ENC	<i>Essential Newborn Care</i>
EPB	Export Promotion Bureau
EPI	Expanded Programme on Immunization
EQA	<i>External Quality Assurance</i>


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ESD	Essential Service Delivery
ESP	Essential Service Package
ETAT	Emergency Triage, Assessment and Treatment
EVM	Effective Vaccine Management
FAPAD	Foreign Aided Project Audit Directorate
FCPS	Fellow of College of Physicians and Surgeons
FCTC	Framework Convention for Tobacco Control
FDI	Foreign Direct Investment
FEPE	Filariasis Elimination Programme
FETP	Field Epidemiology Training Programme
FM	Financial Management
FMAU	Financial Management and Audit Unit
FMIS	Financial Management Information System
Forex	Foreign Exchange Account
FP	Family Planning
PPFSD	Family Planning Field Service Delivery
FPI	Family Planning Inspector
FSW	Female sex worker
FWA	Family Welfare Assistant
FWV	Family Welfare Visitor
FYP	Five Year Plan
GAC	Global Affairs Canada
GATS	Global Adult Tobacco Survey.
GAVI-HSS	Global Alliance for Vaccines and Immunization- Health System Strengthening
GBV	Gender-based Violence
GCP	Good Clinical Practice
GDP	Gross Domestic Product
GES	Gender Equity Strategy
GEVA	Gender, Equity, Voice and Accountability
GFATM	The Global Fund to Fight AIDS, Tuberculosis and Malaria
GFF	Global Fund Facility
GH	General Hospitals
GHMC	Government Homeopathic Medical College
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GMP	Good Manufacturing Practice
GMP	Growth Monitoring and Promotion
GNI	Gross National Income
GNSPU	Gender, NGO and Stakeholders Participation Unit
GOB	Government of Bangladesh
GOD	Government Outdoor Dispensaries
GPS	Global Positioning System
GSID	Governance, Stewardship and Institutional Development
GUAMC	Government Unani and Ayurvedic Medical College
HA	Health assistant
HBB	Helping Babies Breathe
HCFS	Health Care Financing Strategy
HDC	Hill District Council
HDU	High Dependency Unit
HED	Health Engineering Department
HEF	Health Economics and Financing
HEP	Health Education and Promotion
HepB0	Hepatitis B Vaccine Birth Dose
HER	Electronic Health Record
HEU	Health Economics Unit
HFA	Health for All
HI	Health Inspector
HIS&eH	Health Information System & e-Health
HIV	Human Immunodeficiency Virus
HNP	Health, Nutrition and Population
HNPSP	Health, Nutrition and Population Sector Programme
HPNSDP	Health, Population and Nutrition Sector Development Programme
HPNSP	Health, Population and Nutrition Sector Programme



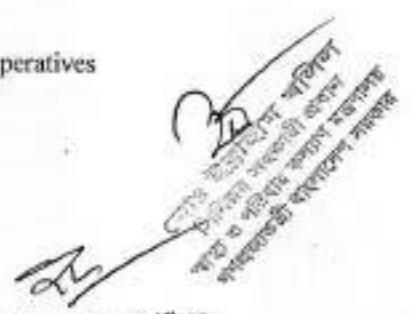
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HPSP	Health and Population Sector Programme
HPV	Human Papilloma Vaccine
HR	Human Resource
HRD	Human Resource Development
HRH	Human Resources for Health
HRIS	Human Resource Information System
HRIS	Human Resources Information System
HSM	Hospital Service Management
HTA	Health Technology Assistant
HTC	HIV Testing and Counseling
HTN	Hypertension
HTR	Hard-to-Reach
HWF	Health Workforce
HWS	Health Workforce Strategy
IAP	Indoor Air Pollution
IAPB	International Agency for Prevention of Blindness
IBAS	Integrated Budget and Accounting System
ICD 10	International Classification of Disease, Tenth Edition
icddr,b	International Centre for Diarrhoeal Disease Research, Bangladesh
ICM	International Confederation on Midwives
ICM	International Confederation of the Midwife
ICMH	Institute of Child & Mother Health
ICN	International Council of Nurses
ICR	Implementation Completion Report
ICT	Information and Communication Technology
ICU	Intensive Care Unit
ICV	Informed Choice and Voluntarism
IDA	International Development Association
IDH	Infectious Disease Hospital
IEC	Information, Education and Communication
IEDCR	Institute of Epidemiology, Disease Control and Research
IEM	Information, Education & Motivation
IFA	Iron Folic Acid
IFM	Improving Financial Management
IHT	Institute of Health Technology
IMCI	Integrated Management of Childhood Illness
IMED	Implementation Monitoring and Evaluation Division
IMR	Infant Mortality Rate
IMSC	Inter-Ministerial Steering Committee
IPC	Interpersonal Communication
IPGMR	Institute of Postgraduate Medicine and Research
IPH	Institute of Public Health
IPHN	Institute of Public Health and Nutrition
IPV	Inactivated Polio Vaccine
IRS	Indicator Reference Sheet
IRT	Independent Review Team
IST	In-Service Training
IUD	Intra Uterine Device
IUFR	Internal Unaudited Financial Report
IYCF	Infant and Young Child Feeding
JDTAF	Joint Donor Technical Assistance Fund
JICA	Japan International Cooperation Agency
KFW	Kreditanstalt für Wiederaufbau
KMC	Kangaroo Mother Care
KP	Kaiser Permanente
KPI	Key Performance Indicators
LAPM	Long Acting and Permanent Method
LARC&PM	Long Acting Reversible Contraceptives and Permanent Methods
LD	Line Director
LEBC	Lifestyle, Environment and Behavior Change
LGD	Local Government Division
LHEP	Lifestyle and Health & Education Promotion


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LMF	Licentiate in Medical Faculty
M&E	Monitoring and Evaluation
M&ETG	Monitoring & Evaluation Task Group
MAM	Moderate Acute Malnutrition
MATS	Medical Assistant Training School
MATS	Medical Assistant Training School
MBBS	Bachelor of Medicine, Bachelor of Surgery
MCH	Maternal and Child Health
MCH	Medical College Hospital
MCH&FP	Maternal, Child Health and Family Planning
MCHTI	Maternal and Child Health Training Institute
MCPS	Member of College of Physicians and Surgeons
MCRAH	Maternal, Child, Reproductive and Adolescent Health
MCWC	Maternal and Child Welfare Centre
MDR	Multi Drug-Resistant
MDV	Mass Dog vaccination
ME	Medical Education
ME&HMPD	Medical Education and Health Manpower Development
MEIT	Medical Education and In-service Training
MESAP	Monitoring & Evaluation Strategy and Action Plan
METG	M&E Task Group
MHV	Multipurpose Health Volunteer
MICS	Multiple Indicator Cluster Survey
MIS	Management Information System
MIS-FP	Management Information System of Family Planning
MLSS	Member of Lower Subordinate Staff
MMEIG	Maternal Mortality Estimation Inter-Agency Group
MMR	Maternal Mortality Ratio
MNCAH	Maternal, Neonatal, Child and Adolescent Health
MNCH	Maternal, Neonatal and Child Health
MNH	Maternal and Neonatal Health
MO	Medical Officer
MOA	Ministry of Agriculture
MOCA	Ministry of Cultural Affairs
MOCHTA	Ministry of Chittagong Hill Tracts Affairs
MODMR	Ministry of Disaster Management and Relief
MOE	Ministry of Education
MOEF	Ministry of Environment and Forest
MOF	Ministry of Finance
MOFL	Ministry of Fisheries and Livestock
MOFood	Ministry of Food
MOHPW	Ministry of Housing and Public Works
MOHA	Ministry of Home Affairs
MOHFW	Ministry of Health and Family Welfare
MOI	Ministry of Information
MOIND	Ministry of Industries
MOL	Ministry of Law
MOLGRDC	Ministry of Local Government, Rural Development and Cooperatives
MOPA	Ministry of Public Administration
MOSW	Ministry of Social Welfare
MOU	Memorandum of Understanding
MOWCA	Ministry of Women and Children Affairs
MPDR	Maternal Perinatal Death Review
MPIR	Mid-term Programme Implementation Report
MR	Menstrual Regulation
MSR	Medical and Surgical Requisites
MIBF	Medium-term Budget Framework
MTR	Mid-Term Review
MWM	Medical Waste Management
MYCNSIA	Mother & Young Child Nutrition Initiative in Asia
NASP	National AIDS/STD Programme
NBR	National Board of Revenue

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NCDC	Non-Communicable Disease Control
NCL	National Control Laboratory
NEC	National Eye Care
NEMEMW&TC	National Electro-Medical Equipment Maintenance Workshop & Training Centre
NES	Nursing Education and Services
NFSL	National Food Safety Laboratory
NGO	Non-Government Organization
NHA	National Health Accounts
NHP	National Health Policy
NICC	Nutrition Implementation Coordination Committee
NICU	Neonatal Intensive Care Unit
NID	National Immunization Day
NIDGH	National Institute of Diseases of the Chest and Hospital
NIKDU	National Institute of Kidney Diseases and Urology
NIO	National Institute of Ophthalmology
NIPORT	National Institute of Population, Research and Training
NIPSOM	National Institute of Preventive and Social Medicine
NLEP	National Leprosy Eradication Programme
NMR	Neonatal Mortality Rate
NMES	Nursing and Midwifery Education and Services
NNS	National Nutrition Services
NPAN	National Plan of Action for Nutrition
NSSS	National Social Security Strategy
NSV	No-Scalpel Vasectomy
NTC	National Technical Committee
NTP	National <i>Tuberculosis</i> Control Programme
OCC	One Stop Crisis Centre
ODDC	Oral and Dental Diseases Control
ODDC	Oral and Dental Diseases Control
OOPE	Out-of-Pocket Expenditure
OP	Operational Plan
OPD	Out-Patient Department
OPD	Outpatient Department
OPIC	OP Implementation Committee
OPV	Oral Polio Vaccine
ORT	<i>Oral Rehydration Therapy</i>
PAC	Post Abortion Care
PAP	Prioritized Action Plan
PBF	Performance Based Financing
PCB	Pharmacy Council of Bangladesh
PCR	Programme Completion Report
PCV	Pneumococcal Conjugate Vaccine
PDD	Pervasive Developmental Disorders
PER	Public Expenditure Review
PFD	Physical Facilities Development
PFM	Public Financial Management
PforR	Programme for Results
PHC	Primary Health Care
PHCC	Primary Health Care Centre
PIP	Programme Implementation Plan
PLHIV	People Living with HIV
PLMC	Procurement and Logistics Management Cell
PLSM	Procurement, Logistics and Supplies Management
PLW	Pregnant and Lactating Women
PM	Programme Manager
PMIE	Planning Monitoring and Evaluation
PMIS	Personnel Management Information System
PMMU	Programme Management and Monitoring Unit
PMP	Performance Monitoring Plan
PMR	Planning Monitoring and Research
PMTCT	Prevention of Mother-to-Child Transmission
PNC	Post Natal Care


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PPH	Post-Partum Hemorrhage
PPM	Procurement Procedure Manual
PPP	Public Private Partnership
PSE	Pre-Service Education
PSSM-FP	Procurement, Storage and Supplies Management of Family Planning
PSSM-HS	Procurement, Storage and Supplies Management of Health Services
PT	Procurement Tracker
PV	Pharmacovigilance
PW	Planning Wing
PWD	Public Works Department
PWID	People Who Inject Drugs
QA	Quality Assurance
QAP	Quality Assurance Project
QI	Quality Improvement
QIS	Quality Improvement Secretariat
QIT	Quality Improvement Team
QMS	Quality Management System
RADP	Revise Annual Development Programme
RCHCIB	Revitalization of Community Health Care Initiative in Bangladesh
RFW	Results Framework
RH	Reproductive Health
RHIS	Routine Health Information System
RMG	Ready Made Garment
RMNCAH	Reproductive, Maternal, Newborn, Child & Adolescent Health
RMNCAHFP	Reproductive, Maternal, Newborn, Child & Adolescent Health and Family Planning
RPA	Reimbursable Project Aid
RPIP	Revised Programme Implementation Plan
RSP	Regional Service Package
RTI	Reproductive Tract Infections
RTRL	<i>Regional Tuberculosis Reference Laboratory</i>
SACMO	Sub-Assistant Community Medical Officer
SAM	Severe Acute Malnutrition
SBA	Skilled Birth Attendant
SBK	Shishu Bikash Kendra
SC	Satellite Clinic
SCANU	Special Care Newborn Unit
SCMP	Supply Chain Management Portal
SDAM	Strengthening of Drug Administration
SDG	Sustainable Development Goal
SDP	Service Delivery point
SIA	<i>Supplementary Immunization Activity</i>
SIAPS	Systems for Improved Access to Pharmaceuticals and Services
SIDA	Swedish International Development Agency
SIP	Strategic Investment Plan
SK-KRC	Surya Kanta Kala-azar Research Centre
SMC	Social Marketing Company
SMF	State Medical Faculty
SmPR	Six-monthly Progress Report
SMTG	Sector Management Task Group
SNME	Strengthening Nursing and Midwifery Education
SOE	Statement of Expenditure
SOP	Standard Operating Procedure
SRHR	Sexual and Reproductive Health Rights
SSFP	Smiling Sun Franchise Programme
SSK	Shasthyo Shurosksa Karmasuchi
STEPS	STEPwise Approach to Surveillance
STH	Soil Transmitted Helminthes
STI	Sexually Transmitted Infection
SVRS	Sample Vital Registration System
SWAp	Sector-Wide Approach
SWPMM	Sector-Wide Programme Management and Monitoring
TA	Technical Assistance


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TAC	Technical Assistance Committee
TAG	Technical Advisory Group
TAST	Technical Assistance Support Team
TB	Tuberculosis
TBA	Traditional Birth Attendant
TB-LC & NASP	TB-Leprosy and National AIDS/STD Programme
TC	Technical Cooperation
TEMO	Transport & Equipment Maintenance Organization
TFR	Total Fertility Rate
TG	Task Group
TG	Transgender
THE	Total Health Expenditure
TM/CAM	Traditional Medicine / Complementary and Alternative Medicine
TMIS	Training Management Information System
TOE	Table of Equipment
TQI	Total Quality Improvement
TQM	Total Quality Management
TRD	Training Research and Development
TTI	Transfusion Transmissible Infection
TTU	Technical Training Unit
TVC	Television Commercial
U5MR	Under 5 Mortality Rate
UESD	Utilization of Essential Service Delivery
UH&FPO	Upazila Health and Family Planning Officer
UH&FWC	Union Health and Family Welfare Centre
UHC	Universal Health Coverage
UHC	Upazila Health Complex
UHS	Urban Health Survey
UIMS	Upazila Inventory Management System
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNFPA	United Nations Population Fund
UNICEF	United Nations Children's Fund
UPHCP	Urban Primary Health Care Provider
UPHCSDP	Urban Primary Health Care Service Delivery Project
USAID	United States Agency for International Development
USC	Union Sub Centre
VCT	Voluntary Counseling and Treatment
VPD	Vaccine Preventable Disease
WASH	Water, Sanitation and Hygiene
WFHI	Women Friendly Hospital Initiative
WFME	World Federation for Medical Education
WHO	World Health Organization
WIMS	Warehouse Inventory Management System
XDR	Extensively Drug-Resistant


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Operational Plan (OP)

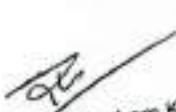
1. Name of the Operational Plan : Community Based Health Care (CBHC)
2. Name of the Sector Programme : 4th Health, Population & Nutrition Sector Programme (4th HPNSP)
3. Sponsoring Ministry : Health Services Division, Ministry of Health and Family Welfare
4. Implementing Agency : Directorate General of Health Services (DGHS)
5. Implementation Period :
 - a) Date of Commencement : January 2017
 - b) Date of Completion : June 2022
6. Objectives of the OP

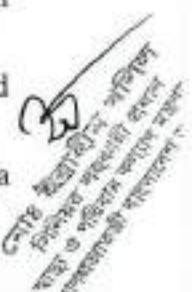
General Objective:

To ensure healthy lives and promote well-being for all at all ages by increasing accessibility, affordability and utilization of quality Primary Health Care Services within the stipulated time.

Specific Objectives:

- i. Community Clinic (CC) to assume full responsibility of health (population and nutrition) of the entire population of the catchment area.
- ii. Adequately staffing CC with proper supervision mechanism to effectively deliver the services entrusted by the ESP.
- iii. Facilitating Community Group (CG) and Community Support Group (CSG) for active participation in creating a health movement in the catchment area for improved health outcomes of the population through Multipurpose Health Volunteers.
- iv. Sustaining institutionalization of the community based health care efforts
- v. Streamlining and strengthening Upazila health system
- vi. Establishing functional referral within and beyond Upazila health system
- vii. Ensuring supplies for proper functioning of Upazila health system


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- viii. Institutional development at different levels of Upazila health system for improved performance
- ix. Improve urban health through enhance utilization of facilities including floating population.
- x. Improving access and utilization of services by the tribal population.

7. Estimated Cost:

7.1 PIP and OP Cost:

(Taka in Lac)

	Total	GOB	PA (RPA)	Source of PA
Estimated Total Cost of the PIP	115,48,636.00	96,63,913.00	18,84,723.00 (11,67,607.00)	
Estimated Non-development Cost of the PIP	72,00,000.00	72,00,000.00	0.00 (0.00)	
Estimated Development Cost of the PIP	43,48,636.00	24,63,913.00	18,84,723.00 (11,67,607.00)	
Estimated Cost of the OP	5,06,597.95	3,58,054.45	1,48,543.50 (1,46,533.50)	Pool Fund JICA, WHO, UNICEF, GAVI-HSS, USAID, GAC & Others
OP Cost as % of PIP Development Cost	11.65%	14.53%	7.88% (12.55%)	


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7.2 Estimated Cost of OP (According to Financing Pattern):

(Taka in Lac)

Source	Financing Pattern	Year-1 (2016-17)	Year-2 (2017-18)	Year-3 (2018-19)	Year-4 (2019-20)	Year-5 (2020-21)	Year-6 (2021-22)	Total	Source of PA
GOB	GOB Taka (Foreign Exchange)	27531.37 (0.00)	62739.87 (0.00)	66722.37 (0.00)	69364.07 (0.00)	72808.07 (0.00)	58879.69 (0.00)	358054.45 (0.00)	
	CD-VAT	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	
	GOB Others (e.g JDTF)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	
	Total GOB:	27531.37	62758.88	66748.88	69390.58	72712.58	58912.16	358054.45	
PA	RPA (Through GOB)	4352.39	26393.80	27106.30	26919.30	28914.80	25972.91	139659.50	Pool Fund JICA, WHO, UNICEF, GAVI-HSS, USAID, GAC & Others
	RPA (Others)		2670.00	2040.00	2164.00			6874.00	
	DPA	50.00	570.00	280.00	280.00	380.00	450.00	2010.00	
	Total PA	4402.39	29633.80	29426.30	29363.30	29294.80	26422.91	148543.50	
Grand Total:		31933.76	92392.68	96175.18	98753.88	102007.38	85335.07	506597.95	

8. OP Management Structure and Operational Plan Components (Attached Management set up at Annexure-1)

8.1 Line Director:

8.2 Major Components of OP and their Programme Managers (PMs) & Deputy Programme Managers(DPMs):

Name of the Programme	Programme Manager	Deputy Programme Manager
Administration and Finance	PM (Admin & Finance)	DPM (Admin)
		DPM (Finance)
Procurement and Logistics	PM (Procurement & Logistics)	DPM (Procurement & Logistics)
HRD and Community Mobilization	PM (HRD & CM)	DPM (HRD)
		DPM (CM)
Infrastructure, Supervision & Monitoring, MIS & E-health	PM (Infrastructure, Supervision, Monitoring, MIS & E-health)	DPM (Infrastructure)
		DPM (Supervision, Monitoring MIS & E health)
Upazila health system and Medical Waste Management	PM (UHS & MWM)	DPM (UHS)
		DPM (MWM)
Tribal Health & Urban Health	PM (TH & UH)	DPM (TH)
		DPM (UH)

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8.3 Proposed manpower in the development budget:

(Taka in Lac)

SL No	Name of the post	Number of post	Pay Scale	Grade	Consolidated pay per person/month	Total month	Total pay (Taka in Lakh)
A. Officer							
	Line Director	1	50000-74400	7/6			
	Programme Manager	6	43000-71200	4/5			
	Division Level Manager (DD, Health)	10	43000-71200	4/5			
	Deputy Programme Manager (DPM)	11	29000-69850	5/6/7			
	Medical Officer (20 Bed Hospital Char Icha, Bhola)	2	22000-53060	9	38000.00	132	50.16
	Programmer	1	35500-67010	6	57000	66	37.62
	Accounts Officer	1	35500-67010	6			
	Training Officer	1	22000-53060	9	36000	66	23.76
	Administrative Officer	1	16000-38640	10			
B. Staff							
	PA Cum Computer Operator	3	12500-30230	11	22000	198	43.56
	Accountant	2	12500-30230	11/13	23000	132	30.36
	Cashier	1	10200-24680	14	19000	66	12.54
	Data Entry Operator	10	10200-24680	14/16	21000	660	138.60
	Community Health Care Provider (CHCP)	14890	10200-24680	14	19000	98274	186720.60
	Store Keeper	1	9300-22490	16	18000	66	11.88
	Driver (CBHC)	13	9300-22490	16	18000	858	154.44
	Driver (TFIPP)	3	9300-22490	16	52000*	330	62.70
	Driver (UHFPO Office)	490	9300-22490	16	19000	32340	6144.60
	Office Shahayak (MLSS)	10	8250-20010	20	19000	660	125.40
	20 Bed Hospital Char Algi, Noakhali	11		Different	18000	990	178.20
	20 Bed Hospital Char Icha, Bhola	20		Different	18000	1320	237.60
	Security Guard	3		Outsourcing			0
	Cleaner	3		Outsourcing			0
	Festival Bonus Allowance						20115.10
	Nobobarsha Allowance						2159.67
	Education supporting allowance						8293.30
	Hill Allowance						1295.00
	Total	15494					

* 3 Drivers of CBHC recruited under TFIPP are getting pay & allowances in the scale & have got annual increment & periodic time scale several times along with other facilities as per eligibility.

** The existing vacant post & the newly recruited posts under CBHC will be filled up through recruitment as decision & approval of competent authority.

Programme-1: Administration & Finance

Activities: Administration

- **Overall administration** of CBHC for smooth functioning of upazila (UHC) to below level health facilities (Up to CC) all over the country.
- **Chain of Command** to be strengthened from head quarters to the field level
- **Administrative activities related to the manpower transferred** from HPNSDP (CBHC & ESD) to 4th HPNSP under CBHC OP.
- **Execution of existing service rules** & other applicable norms for the manpower of CBHC.
- **Disciplinary measures** may need to be taken if needed.
- **Appraisal** of individual worker of CBHC through existing ACR & reviewing other relevant information and methods.
- **Institutionalization** of community clinics under an integrated Upazila Health System and District Health System.
- **Planning** for successful implementation of the activities under CBHC OP.
- **Go-NGO collaboration**- to be strengthened and to be maintained effective among all health, family planning and nutrition service providers (GO and NGO). With quarterly review meeting is to be continued.
- **Functional linkage** to be strengthened among the relevant public facilities to ensure community participation for health, family planning and nutritional services.
- **Collaboration with OPs** having working linkage or having cross cutting issues e.g. NNS, NCD, MNC&AH, MCRH, CDC, PFD, TB-Leprosy/ASP, MIS, etc. needs to be strengthened through regular meeting, sharing of findings, joint visits using comprehensive checklist etc.
- **Collaboration with UN Agencies & Development partners.**
- **Involvement of Local Govt.**-Upazila parishad, Union Parishad, Municipality & City Corporation needs to be strengthened.
- **Provision of Pay & allowances** for the CBHC manpower will be such so that they might get pecuniary benefits like other govt. employees e.g. annual increment, earn leave etc. till absorption into revenue
- **Recruitment**: The existing vacant & newly created posts of CBHC under 4th HPNSP are to be filled up.
- **Post creation**: New posts of CHCPs for the proposed CCs in Upazila Health Complex (UHC) need to be created for providing equity , access & utilization of quality essential service package including effective referral.
- **New posts of HA & FWA** needs to be created & recruited in relation to the number of CCs & CHCPs. (If CCs are constructed in vacant old wards without any health facility)

- **JOB description** needs to be revised at all relevant levels.
- **Revenue absorption:** The existing work force of CBHC who have been working for years together need to be absorbed into revenue for the smooth functioning & sustainability.

Activities: Finance

- Annual development budget to be prepared as per OP and ADP
- Preparation of annual work plan as per ADP allocation
- Annual budget break up as per ADP allocation
- Preparation of quarterly proposal for release of fund with all necessary documents & accounts
- Payment of all claims through AGB
- Maintain liaison & coordination with AGB
- Release of fund to all the cost centers
- Compilation & preservation of all expenditures of OP following the applicable financial rules & regulations
- Preparation of monthly, quarterly & annual Physical and financial progress of OP
- Placement of all relevant documents & accounts to the audit with necessary explanation if necessary
- Preparation of broad sheet reply (if any) with necessary explanation for resolution
- Perform overall financial activities of OP

Programme-2: Procurement & Logistics

Activities:

- To procure & supply of Medicine, Equipment & logistics, Equipment for normal delivery, Medical and Surgical Requisites (MSR), furniture & fixture etc. as per need and approved list within budget.
- **Waste management** provision to be kept in relevant facilities to make those clean, safe & environment friendly.
- **Vehicle:** The condition of most of the vehicles is poor due to usage for a long time and needs frequent repair & maintenance. For management of a robust country wide program including field visit by a big number officials-LD, PMs, DPMs, TO, AAO & for other official use, some new vehicles need to be procured.
- **Stationeries** for the head office, division, district, Upazila & CCs to be procured & supplied.
- **Printing materials** (Registers, formats, GMP card, ANC card etc) need to be procured & supplied.
- **Periodic publication** needs to be continued in the form of leaflet, Poster, Brochure, Newsletter etc.
- **Annual report** to be prepared & needs to be published.

- TA to be collected from the competent authority
- Research, Study or Survey.

Programme-3: Human Resource Development (HRD) & Community Mobilization (CM)

Activities: Human Resource Development (HRD)

- **CHCPs' Basic Training:** The newly recruited CHCPs should have Basic Training of 12 weeks (weeks theoretical & 6 weeks practical)
- **CHCPs' refresher training:** For the existing CHCP, refresher training needs to be organized after every 2 years for further development of their knowledge & skill as per necessity evidenced by the recommendation of supervisors and studies/survey findings. They are to be well aware of the latest relevant information, indicators, target and achievement.
- **CSBA training:** All the female CHCPs to be trained as CSBAs. As we have planned to establish at least 1 CC in each union with normal deliver facility having skilled manpower and where from cases can be referred to UHC, so all the female CHCPs will have SBA training. This training is implemented through MCH&AH OP & necessary budget needs to be proposed in MCH&AH OP.
- **CG Training:** The new CGs need to be trained or oriented as the groups are being reformed after Union Parishad election all over the country. As their services/contribution is absolutely voluntary, so training and refresher training are to be organized after every 2 years for keeping them in track with well motivation.
- **CSG training:** The CSGs need to be oriented. The groups have formed once though as per provision the new groups need to be formed after every 2 years. As their services/contribution is absolutely voluntary, so refresher training /orientation needs to be organized after every 2 years for keeping them in track with well motivation and the voluntary services for the wellbeing of mass people.

It is to be mentioned that where CG & CSG are proactive those CCs run better than others in all regards.

- **HA & FWA Training:** HA & FWA need to be trained on CC management & services as they have been supporting CHCPs/providing services at CC. They were trained long before under HPSP.
- **E-learning:** For capacity development of CHCPs, E-learning on the important topics needs to be arranged. It is less costly but minimum time consuming and very effective.
- **Overseas training:** Provision of overseas training for the managers/officials of different levels needs to be continued. In the selection process, the issues considered are-good performer, never or within 3 years didn't avail any foreign training/study tour, having any innovative & effective step, community engagement, client's satisfaction, preference for women candidate etc. The officials who were offered overseas training were mostly from the field (more than 75%)?
- **Local Govt. representatives' training:** Local govt. representatives need to be trained. Union Parishad plays vital & supportive role for smooth functioning of CCs.

UP member is the president of CG & UP chairman is the chief patron for all the CCs of the union. UZP parishad is also supportive for CC. Many UP & UZP have supported CC in many ways (Repair of CC, construction / repair of approach road, earth filling, provide furniture, install deep tube well, water pump, construction of waiting shade for service seekers, room for normal delivery etc). Through training, Local Govt. representatives will be well informed & motivated in respect of CC & their roles and responsibilities as well. If so, then their involvement will be more resulting improvement of services.

- **1st line supervisors' Training:** Training of the 1st line supervisors of both Health and FP to be accomplished as there is a lacking in supervision & monitoring. They didn't get this sort of training exclusively on CC. It is expected that after the training, management & services of CC will be improved both in quantity and quality as well.
- **Multipurpose Health Volunteer's Training:** Committed Volunteers from the community preferably from CG & CSG to be identified and are to be oriented so that they can support in different spheres e.g. pregnancy, birth & death registration, immunization, FP, default tracking, any emerging /reemerging disease, population data collection etc.
- **Other local Training** (i.e Nutrition, CD, NCD, MIS, NGOs) coordination and collaboration with other related OPs & Organizations.
- To organize Workshop, Seminar & Advocacy Meeting.
- **Upazila Health System.**
 - Leadership training
 - Training on capacity development according to SOP guideline.
 - Training on CQI & TQM approach for effective hospital management
 - Training on standard referral system according to SOP guideline.
- **Medical Waste management (MWM):**
 - Training on MWM
- **Urban Health (UH):**
 - Workshop & group discussion on adolescent health at slum areas & garments factories.
- **Tribal Health (TH):**
 - Seminar & workshop for health service providers to improve health services in ethnic communities

Activities: Community Mobilization (CM)

Introduction of Multipurpose Health Volunteer following selection guideline.

Health education/ counseling needs to be strengthened with all necessary materials

Reformation of CG: CG to be reformed as the present groups are in place for more than 5 years & in recent UP election, many new UP chairmen & members have been elected. At the same time CG for the newly functional CCs needs to be formed too. The CGs will be trained.

Reformation of CSG: The existing CSGs need to be reformed /updated with dedicated persons as they are in place for more than 5 years. At the same time CSGs for the newly functional CCs need to be formed. The CSGs will be trained

Development of materials/tools: For effective communication or counseling SBCC materials/tools need to be developed as per need, social belief, norms and culture

GEVA & Women empowerment: The female members of both CG & CSG will be oriented on the importance of women empowerment and social determinants of women health.

SBCC on MNC&AH: SBCC to reduce maternal and child mortality and morbidity

Health seeking behavior: SBCC on health seeking behavior and family planning under CBHC.

Awareness raising: Making awareness among people regarding services under CBHC through mass campaign & media.

Branding: Different activities (Mass campaign, TV spots, Documentary, all other activities) in respect of Branding of CC to be accomplished.

Day observation-CC establishment day, International women's day, safe motherhood day etc. will be observed in befitting manner with due importance.

Best CC award : Best CCs will be selected as per checklist with specified parameters and will be awarded as before.

Horizontal learning: Horizontal learning & experiences will be shared among the stakeholders having innovative ideas and good practices through arranging workshops with the participation of policy makers, DPs, and other relevant partners. This can be followed by exchange field visits.

Press conference: Periodically press conference, meet the press, round table discussion will be organized in respect of the progress, strengths, weakness & way forward

Programme 4: Infra-structure, Monitoring & Supervision and MIS & E-Health

Activities: Infra-structure

Construction: Target for construction of CC is 13861. Among these 10624 CCs were constructed under HPSP and 2752 under RCHCIB resulting total number 13376. Among the remaining 485 of the targeted CCs, 300 will be constructed under JICA, 36 under PPD. For 149 CCs, no source /support has yet been confirmed. The CCs will be constructed under PFD OP & necessary fund needs to be kept in PFD OP.

Construction of CC beyond existing target: For equity of service delivery there should have at least 1 CC in all the old wards of union without any other health facility. After establishment of all the targeted CCs (13861) there will remain 1029 such old wards. So as priority (very hard to reach, isolated, poverty stricken areas etc.) at least 500 new CCs may be included as target with approval of competent authority. If so then the CCs will be constructed under PFD OP & necessary budget needs to be kept in PFD OP.

Boundary wall for all the CCs needs to be made for security & demarcation of the CCs. HED will implement as before

Birthing room: For further improvement of Maternal & Neonatal health through reduction of Maternal and Neonatal mortality & morbidity, 1 CC of each Union may be developed with normal delivery provision. In that case construction of 1 birthing room in the CC is needed.

In the meantime with GAVI-HSS support, birthing room has constructed in 162 CCs. On priority 1 birthing room in 1000 CC need to be constructed. This will be implemented by HED. Necessary fund will be proposed in PFD OP.

Community Clinic Building: For smooth management of the country wide gigantic program (Community Clinic) and for accommodation of the officers, staff, store, training & other activities an individual building needs to be built at head quarters.

* It is to be mentioned that as per instruction of MOHFW, land has been selected at Mohakhali IPH Compound. With all necessary documents including Site Mapping & recommendation of DG, DGHS, MOHFW has allocated 2 acres of land for construction of Community Clinic building.

* **CCs under RCHCIB have been constructed by HED only. As they don't have enough manpower in the field & quality of construction can't be ensured due to lack of supervision and monitoring, so LGED, PWD may be considered for construction of CC.**

Repair

- Major repair of the most of the CCs constructed during 1998-2001 is needed. In a few cases (Demolished due to river erosion and very poor condition unfit for repair) replacement/rebuilding is needed.
- Water & Sanitation: Water (Tube well) & Sanitation of a large number of CCs need to be improved through installation/re-sinking of tube well and major sanitation work.
- HED will accomplish the repair activities of CCs & other upazila level facilities. For Repair & Maintenance of the Community Clinic building, CG needs to be involved for quality of the work and their ownership as well.
- **Electric line:** Electric line to be installed with connection to CCs where nearby Electric line is available.
- **Solar panel:** Solar panel to be established in CCs which are very isolated or absence of nearby electric line & has got no possibility of getting electric line within near future. On priority solar panel to be established at CCs.

Activities: Supervision & Monitoring

- **Supervision & Monitoring Plan:** Ensure monitoring, supervision as per plan and evaluation to ensure services under CBHC.
- **Strengthening of existing system:** Monitoring & supervision needs to be strengthened with the participation of all dedicated stakeholders. Circular from both DGHS & DGFP is in place with clear instruction for supervision of CC by supervisors of different levels from head office to union level with use of specific checklist. It is to be further strengthened both in quantity & quality.
- **Involvement of 1st line supervisors:** All sorts of preparation (finalization of training manual, trainer's guide, planning) have been taken regarding training of 1st line supervisors both of health & family planning. After the training their supervision will be improved in quantity and quality as well.

- **Updating of the checklist:** The checklist in place consists of general management, infrastructure, supplies & other non technical issues. This was developed quite earlier & needs to be revisited and fine tuned. Checklist to be updated with the participation of the stakeholders.
- **Central monitoring unit:** A central monitoring unit comprising of IT experts need to be established at head office for continual vigilance on online reports, analysis, feedback, follow up etc keeping close contact with MIS,DGHS.
- **Technical supervision:** For improvement of the service quality Technical supervision along with mentoring is very important. It has been piloted in a small scale with the support of one of our partners following a specific checklist developed earlier. This will be scaled up all over the country in phases. In this regard WHO has extended their support. Technical supervision checklist has been finalized with the participation of GO-NGO experts and academicians.
- **Union Medical officers:** Union MOs will be assigned as the overall in charge for all the CCs of the respective Union for supervision & monitoring.
- **Mobile tracking:** Service providers are to be monitored through mobile tracking from different levels-head office, division, district and Upazila
- **Monitoring through Skype:** It has already been started in small scale-e.g. Moulavibazar. It is very effective and will be scaled up all over the country. For this, technical support will be sought from MIS, DGHS.
- **Tracking of the beneficiaries:** CHCPs can track the pregnant mothers for ANC, Delivery Plan, PNC and children for growth monitoring- particularly the drop outs through mobile phones & can ensure services. CHCPs may be supported with mobile bill or this can be met up from local fund through CG's decision
- **Divisional Review workshop:** Divisional workshop will be arranged to review the progress, share the experiences, identify the strengths & loop holes, the way forward etc. with the participation of all the stakeholders. It will be organized 6 monthly/yearly.

Activities: E-health and MIS

Strong MIS: Online report (DHIS-2) is going on from all the CCs & other relevant facilities. It is to be further strengthened with the support of MIS, DGHS.

- **Establishment of E-health:** E-health services are to be introduced & continued from CC to UHC to provide more quality and specialist services. This is to be organized as a routine program with prior intimation to all concerned to make it more effective. It is to be done with support of MIS, DGHS.
- **Local Monitoring:** Monitoring will be done locally by the Community Clinic management committee, Union & Upazila parishads. The local health authority will be intimated with the observation/findings.
- **Monitoring of higher authority:** Monitoring will be done on regular basis with the help of checklist showing information on performance, supply of logistic and other relevant issues.

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- **Functional linkage:** Functional linkage of domicile and static Health, Family Planning and Nutritional Services in the Health system needs to be established along with harmonization of report to avoid any duplicity or under reporting.
- **Research/ Study/Survey:** Document needs to be prepared keeping in mind the pledge to achieve SDGs like MDGs.

Programme 5: Upazila Health System & Medical Waste management

Activities: Upazila Health System

a) Streamlining Upazila health system:

1. Initiatives will be taken for the formation of a committee comprising MOHFW, DGHS, DGFP, BMA etc. for reviewing domiciliary visits and satellite clinic conduction in light of changed context.
2. Follow-up actions for the implementation of the decisions made by the MOHFW for domiciliary visit and satellite clinic.
3. Initiatives will be taken for the formation of a committee comprising MOHFW, DGHS, DGFP, BMA etc. for reviewing current existence of multiple facilities at union and Upazila level and recommend policy direction about those in light of fully functional facility at each level for the Upazila health system to the MOHFW for final decision.
4. Follow-up actions for the implementation of the decisions made by the MOHFW for fully functioning facility at union and Upazila level.

b) Functional Referral:

1. Referral manual will be developed narrating roles of responsibilities at each tier of facilities (CC, union and Upazila) for referral in both ways
2. Orientation of staffs of all levels for the establishment and functional of referral system
3. Quarterly monitoring of the functionality of referral system and decide for remedial measures
4. Establishment functional referral with the district/general/medical college hospital, as the case may be.
5. Establishment of a CC within the premise of Upazila health complex (other facilities like trauma center etc.) to serve the immediate surrounding catchment as after establishment of the functional referral system Upazila health complex to entertain only referred and emergency cases

c) Functioning of Upazila Health System:

1. Initiatives will be taken for transformation of hospitals operation fully by revenue by creating adequate posts, sanctioning bed strengths for supplying diet and MSR etc.

2. Till the transformation to the revenue, support continues from this OP for proper functioning of Upazila health complexes
3. Need based supplies including medicines, reagents, equipments will be supplied to the facilities of Upazila health system
4. Efforts will be undertaken for local level resources mobilization (cash, kind, human resource etc. from Upazila/union parishad, municipalities, philanthropists, business community, college etc.) for making the Upazila health system functioning better.

d) Institutional development:

1. Staffing pattern at different Upazila health complexes (31 and 50 beds) will be reviewed to reflect adequate skill-mix required to deliver the services assigned in the ESP and emergency services.
2. Initiatives will be undertaken to revise the existing organogram in light of the review recommendations and government decision
3. Staffing pattern at the Union Sub Centre/Rural Dispensaries will be reviewed to reflect adequate human resources required with skill-mix to deliver services assigned in the ESP and initiatives will be undertaken for the compliance of the decision made by the government in light of the review recommendations.
4. Initiative will be taken for deciding about the posts of assistant surgeons and medical assistants at union level from DGHS having no facilities
5. Initiative will be taken to review the work-load of UH&FPO and recommend appropriate level and number of supporting HWF and other support like transport requirement for proper discharging the responsibilities vested on him/her.

e) Medical Waste management:

Activities:

1. A feasible and sustainable system for safe medical waste management to be developed.
2. MWM related Logistics (bin, needle cutter, waste trolley) to be properly mobilized.
3. The safety of health care provider and waste handlers is to be ensured by providing personal protective gear.
4. Polythene bags for segregation of waste, especially for infectious waste to be incorporated.
5. Proper use of different color-coded bins to be ensured at different level facilities
6. An EMP (Environmental Management Plan) for different level facilities is to be developed.
7. General waste is to be disposed by Municipality/Union Parishad from UHC.
8. Final disposal pit (new design according to EMP, 4 chambered) to be built at 100 UHCs. Fund is to be given to UHFPO for construction.
9. 1 waste carrying trolley van is to be procured for out-house management for each 100 UHCs.
10. Activation of different committee is formed for facilitating MWM.
11. Local training of the health service providers on in-house Medical Waste Management.

12. The mass people is to be oriented through Bill board, Neon sign, video film, TV clip.
13. IEC (information, education & communication) & BCC materials are to be developed & disseminate.
14. Record keeping system and reporting through prescribed format are to be implemented.
15. Regular Supervision and Monitoring to be ensured.

Programme 6: Urban Health & Tribal Health

Activities: Urban Health

1. Upazila Health and Family Planning Officer, Civil Surgeon, Divisional Director for Health with their corresponding colleagues from the Family Planning Directorate will support the Mayor (of City Corporations and Municipalities) and his/her health team to map the health facilities available from MOHFW and other government departments, NGOs and private sectors in their respective catchment area.
2. Each facility is to be assigned with a catchment area to serve its population for ESP ideally free of cost.
3. 10 percent of the beds of non-government medical college are to be reserved for cost-free service. Guidelines to be established for this provision & may be revised to serve assigned population in lieu.

Activities: Tribal Health

1. District-specific tribal health strategies to be developed for each of the three districts in the CHT and another for the ethnic population of the plain land.
2. Supporting the respective HDCs to implement their respective health strategies.
3. Supporting the concerned plain land Upazila and district health and family planning department personnel for proper implementation of plan and tribal health strategies.


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9. **Description:**

a)

Background information, current situation and its relevance to National policies, Sectorial policy, SDG, Vision 2021, 7th five year plan

Bangladesh is a signatory to the declaration in the International Conference on Primary Health Care (PHC) held at Alma Ata in 1978, where the concept of primary health care (PHC) as the strategy for achieving the goal of health for all (HFA) was laid. Bangladesh started with pilot projects in 6 Upazila's in the year 1979-80 in the light of which subsequently PHC Program started in Bangladesh in 1980. The basis of the policy of the government was to provide health care to the un-served and underserved population as far as possible, at their door steps, at an affordable cost. Since then, considerable progress has been made in this sector, but due to lack of adequate investment the full potential of PHC services is yet to be realized.

Since the inception, PHC services in Bangladesh have been rendered in terms of 8 elements: health education, nutrition, adequate and safe water and sanitation, maternal and child health, immunization, prevention and control of endemic diseases, treatment of common ailments and injuries and provision of essential drugs. In the Health and Population Sector Program (HPSP), these services were remodeled as the Essential Service Package (ESP) with prioritization of some of the PHC activities. The redesigned PHC approach already in place, includes: (a) Child health care, safe motherhood, family planning, MR, post abortion care, and management of sexually transmitted infections; (b) Communicable diseases (including TB, Malaria, others); (c) emerging non-communicable diseases (Diabetes, Mental health, Cardio-vascular diseases); and (d) Limited curative care and behavior change communication (BCC). The 3rd Health, Nutrition and Population Sector Program (HNPSP) has included nutrition into the service package of PHC and renamed the same as the essential service delivery (ESD) program.

The basic pillars of the primary health care approach (universal coverage, equity in health, inter-sectoral collaboration and community participation, use of appropriate technology) remain valid even today. A careful, wider application of these principles in the upcoming program to strengthen health system in Bangladesh is necessary. With the changing political, socio-cultural, economic and epidemiological scenario, the concept of primary health care would continue to strengthen community-based public health interventions and the next sector program would deliver primary health care through the Community Clinics as it is considered cost-effective and appropriate tool for achieving the objectives of the Sixth Five Year Plan and the Millennium Development Goals. The primary health care service provision operates at three tiers, i.e., upazila, union and the community linking them with the districts as part of the public sector health service.

Over the decades Bangladesh has made considerable progress in improving the health status of its population. Life expectancy has increased while mortality, morbidity and fertility have decreased. Nevertheless, many challenges remain to be addressed. The basis of the policy of the Government was to provide health care to the un-served and

underserved population as far as possible, at their door steps, at an affordable cost. With this motto, to give health care, the package named ESD (Essential Service Delivery) had been incorporated in HNPSP. Essential Service Delivery under the Directorate General of Health Services, which will be continued to address LCC (Limited Curative Care), SS&C (Support Services and Coordination), MWM (Medical Waste Management), Urban Health, Mental health and autism, Tribal Health, Strengthening Upazila Health System under the ESD of HPNSDP. The vital component of health services delivery i.e. maternal; child and adolescent health have been shifted under the Maternal, Neonatal, Child and Adolescent Health (MNCAH) of DGHS, a new OP under HPNSDP.

With the changing political, socio-cultural, economic and epidemiological scenario, the concept of primary health care would continue to strengthen community-based public health interventions and the next sector program would deliver primary health care through the Community Clinics as it is considered cost-effective and appropriate tool for achieving the objectives of the 7th Five Year Plan and the Sustainable Development Goals. The primary health care service provision operates at three tiers, i.e., upazila, union and the community linking them with the districts as part of the public sector health service.

Community Clinic:

Bangladesh was one of the countries who signed the "Alma-Ata Declaration" in 1978 with a pledge to ensure "Health for All" (HFA) by 2000 through Primary Health Care (PHC). But in 1996 it was observed that we are far behind the destination as per the set indicators. Unavailability & inaccessibility of PHC to the rural community of Bangladesh (about three fourths of national population) with lacking in community participation were the important reasons.

To address those shortfalls, the then Government of Bangladesh in 1996 planned to establish Community Clinic (CC) (1 CC for about 6000 population) to extend PHC at the door steps of the villagers all over the country. Community Clinic is the brain child of Hon'ble Prime Minister Sheikh Hasina. It is a unique example of public-private partnership as all the CCs are constructed in community donated land; construction, medicine, all the necessary inputs and service providers are of Govt. but management by both the community & govt.

Construction started in 1998. During 1998-2001, 10723 CCs were constructed & about 8000 started functioning. HA & FWA were service providers in addition to their domiciliary services. They had been trained on ESP (Essential Service Package) under HPSP (1st Sector Program). For management of CC activities, there was 1 Community Group (CG) for each CC having 9-11 members headed by Land Donor/his or her representative. In CG there was no distinct provision for adequate women's representation & scope for empowerment and adolescent participation. Even, the roles & responsibilities of local govt. representatives for smooth functioning and effective management of CC was not considered with due importance.

CCs were on board for a short time as those were closed in 2001 after the change of govt.

& remained as such till 2008. General people of the community couldn't realize the benefits from CCs. They became very much disappointed. Due to closure and abandonment for years together, many CCs had been occupied by unauthorized occupants, became centers of unsocial activities e.g. addiction, gambling & others. As there was none to look after, the condition of most of the CCs (the low cost infrastructure in rural setup) became very poor and a substantial number of CC was demolished due to river erosion. In 2009 the existing number of CC stands at 10624.

RCHCIB:

In this context in 2009, Govt. planned to revitalize CCs through a project "Revitalization of Community Health Care Initiatives in Bangladesh" (RCHCIB) as priority because it was in their election manifesto. It was a project of 5 years duration from 2009-2014. There after the span of the project has been extended for 1 year more i.e. up to 30.06.2015 in 2 phases.

Community Group (CG) -management body of CC has been formed for all the functional CCs with some major changes. CG members' number has been increased from 9-11 to 13-17 with at least one third women members and adolescent girl/boy. The group is headed by elected UP member of that locality instead of land donor/his or her representative. Land donor/his or her representative is life member & senior vice president of CG. Among president & vice presidents, at least one is female. CHCP is the member secretary in place HA/FWA.

Responsibilities of CG:

- Day to day operation of CC
- Security & cleanliness of CC
- Formation of Community Support Group (CSG)
- Local fund generation & transparent use.
- Co-ordination with all relevant stakeholders
- Monitoring & Evaluation of CC performance with community participation

Community Support Group (CSG): It is new & an addition, for better community engagement under RCHCIB as there was no such provision with CC during 1998-2001. In the catchment area of each CC, there will be 3 CSGs comprising of 13-17 members with at least one third women members. For all functional CCs, CSGs have been formed. The CSGs help CG in CC management along with community awareness regarding the services available at CC and common health messages.

Responsibilities of CSG:

Community Support group will make an annual work plan for their working area harmonizing with the work plan of community Group. The following issues will be associated in the work plan:

- They will create awareness in the community in respect of the services available at CC
- Help the poor, marginalized & vulnerable group of people in getting services from

CC

- Help the community to get emergency services
- They will support the local community in generating fund from local resource.
- They will support marginalized and poor during referral services.
- To identify all pregnant mothers & help/guide them to get required services from CC including ANC, delivery plan & referral if necessary.
- To ensure essential care for new born babies and all course of immunizations for children below one (1) year in time
- To make people aware of permanent and temporary family planning methods and advise them to get the services from CC along with advice & referral if necessary.
- To make people aware on nutrition, Acute Respiratory Infection (ARI), Tuberculosis (including DOTS), HIV/AIDS/STD, Leprosy (MDT periodically), Malaria, Diarrhea etc. & help them to get the services from CC with required advice/referral.
- To establish liaison with local service centers and Union Parishad
- To make adolescents aware against eve-teasing and to keep an eye on it.
- To create a supportive environment for disabled in receiving services

Community Health Care Provider (CHCP): A new category of service provider (1 for each CC) has been recruited in phases following all the necessary steps. After the last phase of recruitment the existing number of CHCPs becomes 13822. As their job is in developmental head, a significant number of CHCPs have quitted their job, getting better option otherwise. The latest working CHCPs' number stands at 13235 & it is decreasing gradually, causing a substantial number of vacancies.

Community Based Health Care (CBHC): From the beginning of RCHCIB, mainstreaming of the project had been thought of and implemented through the existing health system from the national to Upazilla (Sub District) level. For this, one Operational Plan titled "Community Based Health Care" (CBHC), housed at DGHS under 3rd sector program (HPNSDP) is being implemented since July, 2011 complementary to RCHCIB. During the first 3 years mainly different types of local & overseas training and in the fourth year, pay & allowances of the manpower transferred from RCHCIB to CBHC along with local training have been accomplished out of CBHC. After the expiry of RCHCIB, since July, 2015, all the activities of Community Clinics are being implemented through CBHC and will continue up to 31.12.2016.

Beneficiaries:

From 2009 – 2016, 550.88 million visits were made to CCs for services of which 9.47 million emergency & complicated cases were referred to higher facilities for proper management. Among the service seekers about 80% are women and children. On average 9.5-10 million visits are in CCs per month & 38 visits per day per CC.

***It is to be noted that as the number of service seekers in CC is increasing, outdoor attendance at Upazila Health Complex is decreasing. As a result Upazila doctors are getting more time for the management of emergency and complicated cases.**


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Normal Delivery:

Normal Delivery is being conducted in the CCs with availability of skilled manpower (CSBAs), necessary logistics, where local management is committed, CGs are proactive & where from cases can be referred to higher facilities within a short time if necessary. Since 2009 till Dec. 2016, 37967 Normal deliveries have been conducted in 1100 CCs without any casualties to the newborn & mother.

Studies: 4 studies on CC have been done by 4 organizations independently & their findings regarding client satisfaction on CC services are as follows:

Sl #	Name of the organization	Issue	Period of study	Result
1	NIPORT	Client satisfaction	2011	80%
2	IMED	Client satisfaction	2012	93%
3	NIPSOM	Client satisfaction	2013	98%
4	PPRC	Client satisfaction	2015	84%

* Almost 100% people of the community opinion for the continuation of CC services.

Reasons for client's satisfaction are as follows:

1. CC is located close to the inhabitation.
2. One stop service outlet for Health, FP & Nutrition.
3. Service is free of cost.
4. Needs no transport to reach CC.
5. Necessary advice is available.
6. Emergency & complicated cases are referred.
7. Knowledge, skill & behavior of service provider are good.
8. Service provider is from same locality.
9. Management by the community.



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Current Situation:

Community Clinic

Community Clinic (CC) is a flagship initiative of the current government which has been highly praised by the international community as a means to deliver services very close to the people. CC is the lowest tier health facility from the government in the rural areas all over the Bangladesh including the remote and very hard to reach areas. Each CC has a defined catchment area with 7,000-10,000 population. Currently 13,136 CC are functioning. Each CC has a Community Health Care Provider (CHCP). Also Health Assistant (HA) and Family Welfare Assistant (FWA) attend the CC, each for three days in a week. Each CC has a Community Group (CG) and three Community Support Groups (CSGs). CC promotes health and provides preventive and basic curative care. 1008 CC conducts normal delivery. During 2009-2015 periods, 23,837 normal deliveries were conducted in CCs without any mortality of mother or newborn. All the CCs are provided with laptop and internet connection and are reporting online. CCs are unique public facilities in many ways. Lands are donated by the community and government constructed the facilities, provided supplies and human resources. Community people participate in the operation of CCs through CG and CSGs. Many NGOs are supporting for the proper functioning of the CCs. When CCs were planned in 1998 as each for 6,000 population, 18,000 were required calculating the then rural population. However considering union and upazila facilities to provide CC services to their immediate surrounding population, 13,500 CCs were planned to construct. Considering remoteness of some community, currently 13,861 CCs are aimed to construct of which 13,376 are already constructed.

Upazila Health System

National Health Policy (NHP) 2011 mentioned that infrastructure in government health system throughout the country is remarkable. However full benefits from these health infrastructures are obstructed by shortage of medicines, lack of health workforce, weakness in the maintenance of equipment and physical facilities, administrative complexity and absence of structured referral system. NHP 2011 mentioned that importance would be given for strengthening the upazila health system to ensure health, population and nutrition services up to village level.

Upazila health system comprises of domiciliary services, services through outreach and satellite clinics and services through fixed facilities at different levels. Both health and family planning departments have parallel domiciliary workers – under the DGHS, there are 26,481 sanctioned posts of domiciliary workers, of which 20,877 are for health assistants (HA – the basic domiciliary worker), 4,205 for assistant health inspectors (AHI, the immediate supervisor of HA) and 1,399 for health inspectors (HI, the supervisor of AHI) and in the DGFP, there are 23,500 units, each covers by one family welfare assistant (FWA), supervised by family planning inspector (FPI), each for an union (4,500). EPI outreach is conducted by HA and satellite clinic by family welfare visitor (FWV) from DGFP. Among the fixed facilities lowest one is the community clinic at ward level and 13,136 are functioning. In the union level from DGHS 302 UH&FWC and 884 USC/RD and from DGFP 3,131 UH&FWC operate. Out of total 4,550 unions in the country, 529 unions do not have a union level health facility, but 185 of those unions have an upazila health complex located in the union and thus 358 unions do not have any health facilities.

In the upazila, 414 upazila health complex exist (51 bed – 1, 50 bed – 211, 31 bed – 191 and 10 bed – 11) from DGHS. Also 424 MCH units operate from Upazila Health Complex by the DGFP.

Besides upazila health complexes, four 31bed, one 30 bed and five 20 bed trauma centre hospitals exist at upazila level. At union level, thirty 20 bed and twenty 10 bed hospital exist. Similarly MCWCs exist at union (23 in numbers) and at upazila (12 in number) from DGFP.

Urban Health

Currently MOHFW's facilities from DGHS and DGFP are providing services in the urban areas which includes 60 upazila health complexes, 64 district/general hospitals, chest hospitals, leprosy hospitals, infectious diseases hospitals, medical college hospitals, specialized hospitals, specialty care hospitals, urban dispensaries, school health clinics, chest clinics and MCWCs. DGHS and DGFP also provide vaccines and contraceptive supplies respectively in the urban areas. LGD of the MOLGRD&C is implementing third phase of urban primary health care project, which covers 10 city corporations and 4 municipalities currently and deliver services through contracted NGOs. Some city corporations have their own health facilities of various categories. NGOs also provide services in urban areas, of which Smiling Sun networks (supported by USAID-DFID), Marie Stopes (supported by DFID), brac Manoshi (supported by DFID) have wide coverage.

According to Local Government (City Corporation) Act 2009 City Corporation is responsible for the health system of the city and according to Local Government (Municipality) Act 2009 Municipalities responsibility include public health. Article 59 of Bangladesh Constitution vested local government institutions (city corporations and municipalities) with the authority to prepare and implementation plans relating to public services and economic development. Thus their relationship with the LGD is not like subordinate departments, whose responsibilities may be shouldered by the superior authority like division/ministry. Bangladesh Urban Health Survey 2013 found that 95 percent of communities in slums and non-slums and about 90 percent in other urban areas had a health facility available within two kilometers.

Tribal Health

Bangladesh is largely ethnically homogeneous and Bangali ethno-linguistic group comprises 98 percent of the population. However Chittagong Hill Tracts (CHT), Sylhet, Mymensingh and North Bengal divisions are home to diverse ethnic peoples. The total population of ethnic people in Bangladesh was estimated to be over 2 million in 2010, of which almost half are in the CHT and rest are in the plains. The 2011 Census reports 27 ethnic population groups, each have varied number of population. CHT houses 11 ethnic groups. CHT is also different from rest of Bangladesh in many other ways like different terrain comprising hills, jungles and springs/canals/rivers, scattered population, jum cultivation practice. Health services are limited in CHT as facilities are few with difficult communication and retention of health workforce is also another challenge. The different cultures and languages of the ethnic groups also pose as obstacles in health

service delivery. Moreover according to the Rangamati, Khagrachari and Bandarban Hill District Council (HDC) Acts 1998 health and family planning departments are transferred to the respective HDCs.

b) Cross Cutting Issues:

CBHC OP will contribute in many ways in the reduction of poverty. Through improving access and utilization of services both in rural and urban areas including marginalized ethnic population it will contribute in improving the health status and thus enabling improved economic productivity and also through protecting resources from draining incase of injury or sickness through providing prompt services.

Its health movement through CC groups and respective tribal health strategies will make people aware for environmental conservation and protecting from environmental pollution problems.

This OP will contribute substantially in adopting to minimize adverse effect of climate change through improved awareness and also support the climate change affected people both in rural and urban areas by strengthening health services for better access and utilization.

Women, children and gender issues will be addressed by bringing health services at door step both at urban and rural areas but also for the ethnic population through more culturally and linguistic sensitive health services.

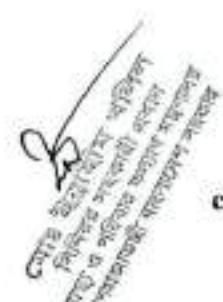
Cross Cutting Issues are Nutrition, Health education, different components of PHC, FP, Control of Communicable and Non Communicable diseases, Maternal, Neonatal & child health, referral, capacity development of service providers, MIS, Environment, Climate Change, Bio-diversity, Gender, Equity, Voice & Accountability(GEVA), disability etc.

CBHC related with other OPs as there a lot of cross cutting issues & are as follows:

- **Training:** OP-MNCAH, TB-LC, NASP, CDC, NCD, NNS, MIS, MCRAH, FPFSD, TRD
- **Management of HR:** DGHS, DGFP
- **Procurement :** OP-PLSM (CMSD), PSSM-FP, NNS, NCD
- **Monitoring and evaluation.** OP-PMR-DGHS, HIS-EH, MIS
- **E- Health and online reporting.** OP- MIS
- **Infrastructure development.** OP -PFD
- **Medical waste management at Upazila & Below.** OP- Mo-LGRD
- **Referral System:** OP-MNCAH, MCRAH, FPFSD, HM&D, MIS

c) Related Strategy in the PIP:

1. Ensure healthy lives and promote well-being for all at all ages (SDG-3) in rural Bangladesh through CBHC.
2. Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all (Target 3.8 of SDG-3) in rural Bangladesh



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10. Programme-wise priority activities of the OP:

Component-1: Measuring health outcomes:

Since the CC aims to assume full responsibility of the health (population and nutrition) of the entire population of the catchment area, it needs to collect data from its catchment population, collate the same to infer base-line and repeat the same yearly to measure the results. Having population based data will also help to ensure equity of access and utilization of services.

Activities:

1. With support from MIS, DGHS a format to collect household information will be developed.
2. CC staff will be oriented on the format for collection of data, compilation and interpretation of the same.
3. CG and CSG members will be oriented and the households will be distributed among them for the collecting household information following the format. Existing NGOs support will also be utilized through local planning for effective collection of data.
4. Collected data will be inserted in the laptop, collated the same and pass to CBHC office
5. Data collection and compilation will be repeated in each year in a pre-fixed time.
6. Service delivery by CC data will be checked against population data to ascertain equity of access and utilization and measures to take to overcome, if exist.

Sub activities:

1. Planning Meeting for development of format.
2. Develop draft format & Finalization of draft format
3. Field test of the format & Finalization of the format
4. Training/Orientation of Community Health Care Provider on Data format.
5. Development data cheking tool (House Hold Health card) & Printing & Distribution of Health card to the households.

Component -2: Staffing and Supervision of CC:

Currently CC is staffed with CHCP (full-time), HA and FWA (both part-time). However ESP has identified following essential and extra services to be delivered at CC level.

CC is assuming full responsibility of the health (population and nutrition) of its catchment population and the same population is also assissgned for domiciliary services by the HA and FWA. Moreover with universal knowledge of family planning and very high uptake of immunization together with improved communication (physical and technological, particularly mobile phone), relevance of blanket domiciliary services by HA and FWA will be reviewed in the light of efficiency gain by avoiding duplication and wastage. Thus they will be posted as additional staff of CC to cater the additional need of staff and their roles and tasks will also be reviewed.

Currently CHCP and HA are supervised by AHI and FWA by FPI. When the ESP services will be delivered tasks will also be redistributed among the CHCP, HA and FWA. For the sake of supportive supervision more technically qualified people will be required to supervise at

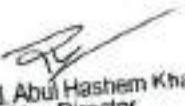
least some of the staff of CC.

Activities::

1. Initiatives will be undertaken for proper staffing of the CC to deliver services assigned by the ESP. Relevance of existing blanket domiciliary visits of HA and FWA will be reviewed and after details discussions of all concerned MOHFW will take the final decision about the staffing of CC.
2. If HA and FWA are assigned as full-time staff in CC, then designated service delivery tasks will be distributed among them considering their knowledge, skills, attitude and other issues like social acceptability.
3. Their designation and job description will be changed accordingly.
4. They will be properly trained to equip them for delivering the newly assigned service delivery responsibilities.
5. Supervisory lines will also be reviewed so that supervisors can provide supportive supervision for effective and quality service delivery
6. Supervisors' designation, job descriptions will be revised and they too will be trained accordingly.

Sub activities:

1. Proper Placement of CHCPs in CCs.
2. HA & FWA need to be trained on CC management & services as they have been supporting CHCPs/providing services at CC. They were trained long before under HPSP.
3. Manual Development (For Trainers & Trainees) & HA & FWA Training at Upalaila level.
4. Ensure monitoring, supervision as per plan and evaluation to ensure services in the community clinics
5. All sorts of preparation (finalization of training manual, trainer's guide, planning) have been taken regarding training of 1st line supervisors both of health & family planning. After the training their supervision will be improved in quantity and quality as well.
6. & supervision needs to be strengthened with the participation of all dedicated stakeholders. Circular from both DGHS & DGFP is in place with clear instruction for supervision of CC by supervisors of different levels from head office to union level with use of specific checklist. It is to be further strengthened both in quantity & quality.
7. Service providers are to be monitored through mobile tracking from different levels-head office, division, district and Upazila


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Component-3: Community engagement

Currently each CC has one CG and three CSGs. Their engagement varies. Some limitations exist in the formation of these committees (may not have females as should be, may not have representatives from other segments of society etc.), in the operation (may not meet as frequently as should be, may not have adequate quorum for the meeting, all may not participate in the meeting, decisions may not be taken, minutes may not be prepared, decisions may not be followed up etc.) and in broad engagement with the community for bringing improved health outcomes of the population. CG and CSGs will be revitalized by orienting them thoroughly about their roles and responsibilities not only for proper functioning of the CC but also creating a health movement within their respective community by promoting healthy lifestyles, making the environment for conducive for health and making sure utilization of all required service from the CC and higher facilities.

From the beginning of RCHCIB/CBHC, GO-NGO collaboration and partnership has been emphasized for successful implementation of CC activities. Most of the NGOs supported in community engagement through CG, CSG & local govt. representatives, some in operational research & others in nutritional activities (eg. BBF & others). The NGOs who are interested to work have to sign MOU with CBHC. In each old ward, eight EPI vaccination sessions are conducted every month. Almost in every Community Clinic, one EPI session is planned in every month. Community Micro planning Meeting (cMPM) will be held in the CC after the EPI session. cMPM is basically data sharing and coordination between three staff; HA, FWA and CHCP. In the CC, EPI session is merged with satellite clinic. cMPM will also strengthen the role of CSG.

“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) in some low performing areas (Rangamati, Moulavibazar, Patuakhali, Sirajganj, Jamalpur).

Activities::

1. A community engagement manual will be prepared detailing roles of different stakeholders like CC staff and their supervisors, CG and CSG members, Union Parisad, other local institutions like NGOs, schools, religious institutions etc. with the aim of creating a health movement in the community for bringing improved health outcomes.
2. Different BCC/IEC materials will be developed and produced in adequate quantities to supply at CC to support the social movement.

3. CC staff and their supervisors will be oriented thoroughly to steer the process,
4. CC staff and their supervisors will orient CG and CSG members and other stakeholders, as mentioned above to ignite the social movement. They will also be supported by need based BCC/IEC materials and others, if needed
5. CC staff to follow up the process of social movement.
6. There will be provision for multi-purpose health volunteer for incentive based activities.

Sub activities:

1. Community Group (CG) need to be trained or oriented as the groups are being reformed after Union Parishad election all over the country. As their services/contribution is absolutely voluntary, so training and refresher training are to be organized after every 2 years for keeping them in track with well motivation.
2. The Community Support Group (CSG) need to be oriented. The groups have formed once though as per provision the new groups need to be formed after every 2 years. As their services/contribution is absolutely voluntary, so refresher training /orientation needs to be organized after every 2 years for keeping them in track with well motivation and the voluntary services for the wellbeing of mass people.
3. Local govt. representatives need to be trained. Union Parishad plays vital & supportive role for smooth functioning of CCs. UP member is the president of CG & UP chairman is the chief patron for all the CCs of the union. UZP parishad is also supportive for CC. Many UP & UZP have supported CC in many ways (Repair of CC, construction / repair of approach road, earth filling, provide furniture, install deep tube well, water pump, construction of waiting shade for service seekers, room for normal delivery etc). Through training, Local Govt. representatives will be well informed & motivated in respect of CC & their roles and responsibilities as well. If so, then their involvement will be more resulting improvement of services.
4. Overseas training for the managers/officials of different levels needs to be continued. In the selection process, the issues considered are-good performer, never or within 3 years didn't avail any foreign training/study tour, having any innovative & effective step, community engagement, client's satisfaction, preference for women candidate etc. The officials who were offered overseas training were mostly from the field (more than 75%). Visit should be in a model country having community based information as for example Timor Liste, Vietnam, Indonesia, Thailand, China, Srilanka, India etc.
5. Multipurpose Volunteer's Training: Committed Volunteers from the community preferably from CG & CSG to be identified and are to oriented so

that they can support in different spheres e.g. pregnancy, birth, death, immunization, FP, default tracking, any emerging /reemerging disease etc.

6. Awareness raising: Making awareness among people regarding CC services through mass campaign & media
7. Branding: Different activities (Mass campaign, TV spots, Documentary, all other activities) in respect of Branding of CC to be accomplished.
8. BCC Materials (Poster, Leaflet, Banner, Bill Boards, Flip Charts etc to be develop & supplied.
9. Advertising & Publicity (TV Spot, Mass Campaign, Documentary etc).
10. Activities under Global Affairs Canada (GAC) are as follows:
 - Home-based counselling conducted with women and their families on birth planning, including on ANC, facility delivery, PNC and essential newborn care.
 - BCC and IEC materials on five danger signs on pregnancy, labor and post-partum designed and disseminated in project locations.
 - Functional community groups established to ensure improved post-natal care coverage that equitably meets the needs of girls and boys within 48 hours of delivery in project locations.
 - Communications materials, including print, mass media, ICT and social networking, developed and disseminated to community level actors on gender-responsive Newborn care that equitably meets the need of girls and boys.

Component-4: Referral system

Effective referral system to be established from CC to Union Facility or directly to UHC with documentation at each level. The emergency & complicated cases will be referred from CC to UHC & in a few cases to Union facility where doctor is available. The existing referral system is to be strengthened by incorporating the case as an individual ID & will be referred to higher facility. This can be tracked and for this cooperation to be sought from MIS,DGHS. At the same time one Corner to be established at UHC to address the cases referred from CCs as priority otherwise they may be disappointed.

Activities:

1. CC staffs will be properly oriented about the referral system with their respective roles and responsibilities.
2. Existing medicine and equipment list will be reviewed to response to the need to referral (e.g medicine supply to the diabetes and hypertension patients sent back as referral after confirmation of diagnosis)
3. Engaged periodically with the referred facilities to discuss issues to make the referral effective and functioning.

Sub activities:

1. Booklet for referral to be developed. Printing & supply
2. Referral centers to be developed with necessary support to address the referred cases and follow-up (Upward & downward).

Referral strategy: For effective management of emergency & complicated patients, they are to be referred from Community Clinics to higher facilities. The reasons of the patients' referral are as follows:

Sl No	Major Component	Services	Reason of referral	Referral Institute
1.	Maternal Health	ANC	<ul style="list-style-type: none"> • Severe Anaemia • Hypertension • Elderly Primigravida (>35 years) • Adolescent Pregnancy (<18 years) • Short Stature (<4'10") • Complication in previous pregnancy • Diabetes • Associated with any serious / debilitating disease • High fever • Vaginal bleeding • Convulsion • No movement of the foetus • Any other severe illness 	Upazila Health Complex
		Delivery	<ul style="list-style-type: none"> • Prolonged Labour (>12 hours) • Excessive haemorrhage • Convulsion • Hypertension • Absence of foetal movement • Coming out of any foetal part other than head • Retained Placenta • Coming out of meconium 	
		PNC	<ul style="list-style-type: none"> • Excessive haemorrhage • Perennial Tear • Hypertension • Convulsion • Puerperal Sepsis • High fever • Offensive vaginal discharge 	
2.	Child Health		<ul style="list-style-type: none"> • Any congenital anomaly • Neonatal Jaundice • Pneumonia • Severe diarrhoea • High fever & or Convulsion • Very severe disease • Any acute severe illness • Drowning 	Upazila Health Complex/ Any designated health facility
3.	Nutrition		<ul style="list-style-type: none"> • MAM • SAM 	Upazila Health Complex
4.	NCD		<ul style="list-style-type: none"> • Hypertension • Diabetes • Heart Disease • Arsenicosis 	Upazila Health Complex



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			<ul style="list-style-type: none"> • Autism • Cancer • Bronchial Asthma • Addiction • Any disease that needs more investigations for diagnosis and treatment 	
5.	Injury		<ul style="list-style-type: none"> • Any serious injury • Any Burn 	Upazila Health Complex
6.	Family Planning	FP commodities	<ul style="list-style-type: none"> • Any severe side effects due to FP commodities 	Upazila Health Complex
7.	Others		<ul style="list-style-type: none"> • If no improvement with CC's treatment • Poisoning • Snake bite • Any acute illness • Suspected TB, Malaria, Kala-azar, Filaria • Adverse effect due to EPI • Any emerging disease • Any re emerging disease • Any emergency & complicated health problem 	

Referral Centre: In most of the cases UHC & in a few cases to RD/UHFWC (if doctor is available) /Medical College / District Hospital

In case of Sadar Upazila the patients from Community Clinics are referred to District Hospital/Medical College Hospital

In some cases patients are referred from Community Clinics to Union health facilities subjected to the availability of doctors

The existing steps, followed for referral from CC are as follows:

- Registration;
- History Taking & screening for referral;
- Entry in the register as referred;
- First Aid if necessary & feasible;
- Filling up of the specific referral slip and sent with patient;
- Retaining of the counter foil of the slip as record;
- Information to the referred facility (mostly UHC) through mobile;
- Management of the referred cases in the higher facility as priority & with due care.
- Further Steps to be taken for strengthening of referral:
 - Online entry of the referred cases under DHIS-2 with an ID number so that can be followed;
 - Establishment of a help desk/corner for the referred cases to get all necessary

support;

- MO, CC Focal/RMO will act as coordinator for the case management;
- Entry of the cases in a separate register;
- Exemption of all types charges in the referral centre;
- Downward Referral- After management concerned CC to be informed;
- Monthly online report of the referred cases & their management in the referral center

Component-5: Sustaining institutionalization

Though CC initiated in the HPSP (first SWAp), only the construction were done and during the half-way in 2001 was abandoned due to change of the government. Revitalization of CC was initiated as a separate project outside the SWAp. After the closure of the project it was merged within the third SWAp as a separate OP. Therefore its need to be institutionalized with the government system, so that the progress made so far not only sustain, but also further flourish contributing to achieve UHC aim.

Activities:

1. Initiative will be undertaken to gradually transfer the head office based staff and CHCP in the revenue budget phase-wise. However till the transfer of revenue these human resources will be financed from the OP.
2. Drugs and other supplies will be provided to keep these CC functioning.
3. Efforts will be taken for establishing one CC in each upazila health complex to cater the need of immediate population of its vicinity. This is more required when structured referral system is planned and upazila health complexes will only be entertaining referred and emergency clients. These will be located within the physical structure of upazila health complex. However posts of CHCPs required be creating and deploying. Required HA and FWA also need to deploy. Necessary supplies also need to ensure. Gradually this will cover the union level facilities also.
4. Newly recruited CHCPs will require training. Also gradually female CHCP will be trained as CSBAs.
5. As per need repair/renovation of CC, approach road, utilities like electricity and water supplies will be taken care. However if possible, these will be undertaken through the support of Union/Upazila Parisads and/or local level resource mobilization.

To meet initial target of 13, 861 CC, 485 needs construction as 13,376 have been constructed. Out of 485, JICA has committed to construct 300. Thus 185 are left. Moreover many earlier constructed CCs need re-building due to demolition or beyond repair. Moreover wards are continuously re-organized, thus there are requirements of constructing new CCs in new wards. It is found that in 1029 wards there are no health facilities. Thus 1214 new CCs are required to construct. The CCs will be constructed under PFD OP & necessary fund needs to be kept in PFD OP.

Sub activities:

1. **Revenue absorption:** The existing work force of CBHC who have been working for years together need to be absorbed into revenue for the smooth functioning & sustainability of CC through retention of the skilled and dedicated manpower.

2. **Medicine** list for CC need to be revised periodically as per need of the field
3. **Medicine** supply needs to be kept uninterrupted & adequate in amount/quantity
4. **Medical and Surgical Requisites (MSR)** including the consumable articles like-Gauge, bandage, cotton, needles, syringe, plastic pots etc. needs to be procured.
5. **Stationeries** for the head office, division, district, Upazila & CCs to be procured & supplied.
6. **Printing materials** (Registers, formats, GMP card, ANC card etc) need to be procured.
7. **Equipments & logistics** for the new CCs, need to be provided and for the ongoing CCs, out of order the equipments & logistics to be replaced.
8. **Periodic publication** needs to be continued in the form of Brochure, Newsletter etc.
9. **Waste management** provision to be kept in CCs to make those clean, hygienic & environment friendly. For this Bins (Following the colour code) to be provided to CCs for collection, segregation & disposal of wastes generated in CCs.
10. **CHCPs' Basic Training:** The newly recruited CHCPs should have Basic Training of 12 weeks (weeks theoretical & 6 weeks practical)
11. **CHCPs' refresher training:** For the existing CHCP, refresher training needs to be organized after every 2 years for further development of their knowledge & skill as per necessity evidenced by the recommendation of supervisors and studies/survey findings. They are to be well aware of the latest relevant information, indicators, target and achievement.

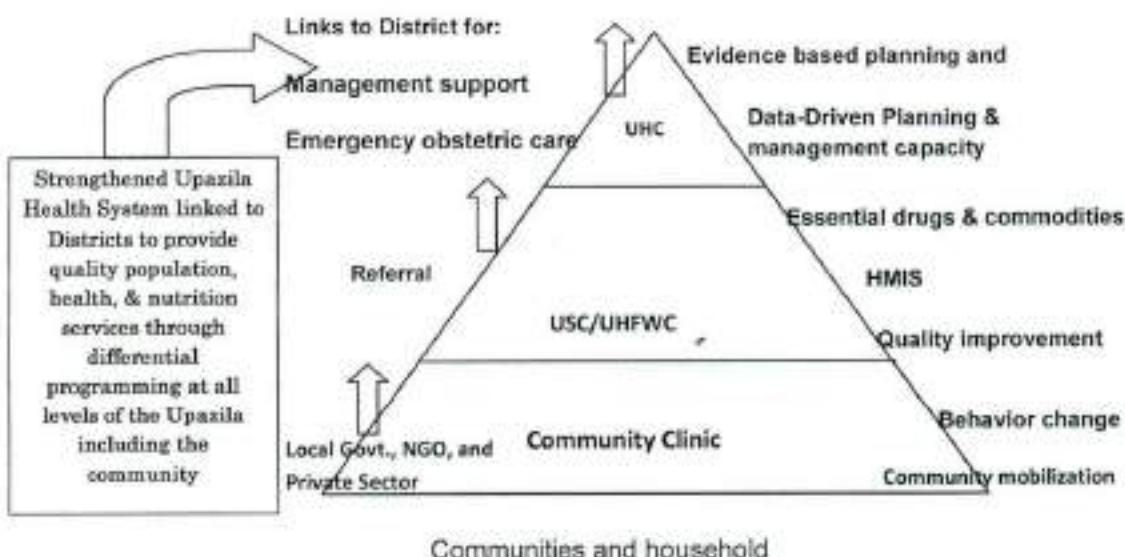
Component 6: Upazila Health System

The Upazila Health Complex (UHC) is the first in-patient facility in the Upazila Health System network and provides both primary and secondary level health care services. The UHS comprises linking a community with the district through the functional UHS. UHS is not just a structure or form of organization, but is also the manifestation of a set of activities such as community involvement, integrated and holistic health care services, intersectoral collaboration and a strong 'bottom-up' approach to planning, policy development and management. The organization and management of the entire health system proposed to be Upazila based, meaning that policy areas such as health sector financing, utilization of the UHCs, the relationship with the private sector and governance should be UHS- based or UHS-centered. The community based and the facility based HPN activities would be implemented under a single HPN plan for a given population and

area. It will also comprise the relationship of the UHS and the respective roles of each spheres of the government particularly local government, NGOs, Private sector and district health services and lower level UHFWCs as well as CCs. The district level health administration will play a crucial role to oversee the work of the UHS and provide the support needed as part of the national decentralization process.

In the HPNSDP sector program, MOHFW had started piloting the selected 7 UHCs (Bhairab, Kaligong, Sadullapur, Charchhat, Debiddar, Sreemongal&Gournadi) of 7 divisions where the required staff (doctors, nurses, paramedics, etc) got adequate training and equipments were supplied for full-functioning. After successful piloting, the parameters regarding Punctuality, OPD, IPD, Emergency, Housekeeping, MWM etc. of those UHCs rises up to satisfactory level. Moreover, among those 7, 2UHCs got **National Awards for excellent performance**. To ensure quality services dissemination/sharing of knowledge & experiences of those 7 piloting UHCs (evidence based health planning) to all UHCs are essential.

Figure- 1



Referral System from Community Clinic to Union Health Centre / Upazila Health Complex ::

Primary health care centers need to maintain a close relationship between all the levels of a health system. This linkage between primary health care services and referral units is crucial in providing health care for the people of any country. Continuous collaboration between health care personnel at primary health care level and those of referral facilities is very essential. In order to bring down mortalities and disabilities following any disease condition or accidental injuries, availability of an operational referral system is one of the prerequisites where it will help the patient to receive optimal Health care from the next level of referral care.

Although a limited number of patients will develop life threatening complications, very few of these can be predicted. Therefore the system of referring any of the patients to the next referral centre needs to be improved. However, the first care referral centers need to be provided with essential equipments and facilities to handle any such complications of those referred patients. It also recognizes the importance of support and linkages with the household and community for safe care.

Referral system network will start from the Community Clinics (CCs), Union Health and Family Welfare Centre (UHFWC), Upazila Health Complex (UHC) and upwards. Equal importance should be given to the downward referrals as well. Effective referral requires clear communications to assure that the patient receives optimal care at each level of the system.

While establishing well functioning and effective and structured referral system some key factors will be considered:

- Identification of types of services to be provided through each level of institutions
- Development of referral protocols and referral form.
- Streamline the referral procedures.
- Creating awareness among the health staff and the communities on the referral mechanism
- Provision of adequate resources based on the norms for each level of institutions
- Establishment of proper communication mechanism between UHC and other higher Level referral centers.

Identification of suitable transport mechanisms to transfer the patients in need for referral care. Developing transport systems to transfer the patient to the higher level is also very essential.

For quality improvement, supply of logistics should be steady & repair & maintenance must be done with priority basis. Repair- Maintenance of logistics & vehicles should be empowered to a committee headed by Civil Surgeon with member-secretary respective UH&FPO. For this allocation of fund is necessary.

For strengthening of UHS, laboratory of UHC should be supported. Lab. Equipments & reagents supply should be uninterrupted.

In every UHC, there should be standard store facility which we are very much lack behind. It should be implemented in collaboration with HED. Development of software for monitoring the stock position of MSR, functionality of equipments of all facilities (Upazila Health Complexes, union facility and CC) is essential.

Condemnation procedure of vehicles & equipments should be delegated to Civil Surgeon approved by Divisional Director to achieve the 5-ST/CQI/TQM status.

Gender equality, also known as sex equality, gender egalitarianism or sexual equality, is the state of equal access to resources and opportunities regardless of gender. It requires ensuring that everybody has access to full range of opportunities to achieve the social,

psychological & physical benefits. UNICEF describes that gender equality "means that women and men, and girls and boys, enjoy the same rights, resources, opportunities and protections. It does not require that girls and boys, or women and men, be the same, or that they be treated exactly alike." This requires ensuring that everyone has access to a full range of opportunities to achieve the social, psychological and physical benefits that come from participating and leading in sport and physical activity. In research & medicine, gender inequity causes women to have higher death & disability rate, poorer health condition in comparison with men. In this OP we have addressed some activities to mitigate the problem.

Elderly people (60 years & above) have special healthcare needs that can make their medical care more complicated. More than half of adults age 60 & older have 3 or more medical problems, such as heart disease, diabetes, arthritis, Alzheimer's disease or high blood pressure. Caring for older people with multiple health problems can be difficult, even for healthcare professionals.

Effective primary care management of geriatric health issues, with its goal of caring for healthy and functional elderly patients, may perhaps be better described as comprehensive health screening. Using simple and easily administered assessment tools, physicians can improve the identification of specific problems that are common in the elderly and also shift their focus from disease-specific intervention to preventive care and proactive medical management.

Adolescents – young people between the ages of 10 and 19 years – are often thought of as a healthy group. Many serious diseases in adulthood have their roots in adolescence & other illnesses that are either preventable or treatable. For example, tobacco use, sexually transmitted infections including HIV, poor eating and exercise habits, lead to illness or premature death later in life. It is a new challenge in Bangladesh, so providing health services for adolescents is mandatory in this OP.

Many of our UHCs are in danger of unsafe drinking water. This will be resolved by supplying them the SONO filter, which will make the water safe for drinking.

Now the job of UH&FPO becomes very much challenging one as new activities are incorporated to fulfill the dream of Vision21. Therefore, to perform better he/she should provide by vehicles.

In 50 bedded hospitals, there are 10 consultant posts & different surgical procedures are carrying on. So establishment of safe blood transfusion centre is essential & should be functioning for 24 hours. We want to establish a database regarding blood donor, their blood group, address, contact number. We will provide support to establish this by means of remuneration, logistics and travel allowance.

Emergency Health Service is to meet the basic health need of the common people, especially children, women and the poor by providing treatment of medical emergencies. Road traffic accident, natural disaster and other incidences are the causes of increasing death and injuries. The daily casualty news in the electronic and printing media create panic situation over the country.


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At Upazila and its below, all the medical emergencies e.g., AMI, CVD, shock, asthma, poisoning, burn, drowning, snake bite, obstetrics and gynecological problem and all the injuries are primarily treated/ first aid given either by a doctor, paramedic or a health worker. Prompt assessment with appropriate & adequate resuscitation of emergency patients can save life and limits morbidity & mortality.

Emergency is the face of the hospital. Any mismanagement in the emergency service may create unwanted situation and unavoidable circumstances and those reflect negative impact on the health services. To overcome the situation, it is undoubtedly essential to improve the medical emergency services.

Advanced resuscitation of emergency patient requires i) a team of adequate & skilled health care providers (doctor, nurse, paramedics & related persons) ii) Specific equipments iii) life-saving medicine, MSR.

To develop standard medical emergency unit and proper services, quality training of existing health personnel, adequate procurement and supply of life-saving drugs and equipment is required.

To provide quality emergency service to vulnerable people, a well-equipped & functional emergency medical unit should be created at each established UHC.

Overseas training for gaining & sharing knowledge, skill & attitude, experience mid-term practical training in home & abroad are essential. It is necessary to visit international standard medical emergency centre, to compare and find out the gap between the national and international standards, in terms of its management, staff position, supplied medicine and equipment, the way of service delivery and source of funds.

Specific activities:

A. Procurement & supply of logistic to furnish the primary level hospitals those which are newly constructed or upgraded (31 to 50 beds) as per demand.

Implementation Process:

1. After completion of construction or up-gradation works reported by HED, a list of medical equipments (Table of Equipments shown in annexure) will be sent to related UHFPO / CS to estimate the demand or requirement among the sent list. Hence an efficient procurement plan will be done according to summarized demand (which is) made by the received requirements.

2. Procurement & supply of Vehicles for UH&FPOs.

Implementation Process: Procurement & supply of 440 vehicles.

3. Operating cost of the newly constructed & upgraded hospitals at primary level those are handed over by HED.
4. Procurement & supply of lab. Equipments.
5. Procurement & supply of equipments for safe blood transfusion centre.
6. Upgrade health facilities to provide adolescent friendly services.

Implementation Process: i) Development of Adolescent Counseling corner
ii) Design, printing & supply of BCC materials.


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B. Capacity building for the health care providers

1. Capacity building of Upazila level managers and service providers emphasizing on managerial leadership
- TOT training for Upazila level managers.
- Local training on leadership management for MO, SSN, SACMO, HI, AHI, HA, SI
2. Capacity building for the health care providers
 - TOT of doctors
 - Local training for doctors, nurse & paramedics
 - Workshop
 - Orientation for other health service providers
3. Printing & distribution of Manuals
4. Training abroad

C. Efforts will be undertaken for proper supplies (including medicines), functionality of equipment's & improvement of shortcomings of the physical facilities of all the facilities (upazila health complex, union facility and CC) under upazila health system.

1. Up gradation of Upazila store:

Implementation Process:

- a) New construction by HED
- b) Development of software to monitor the stock position of MSR, functionality of equipments of all facilities (Upazila health complex, union facility and CC) under Upazila health system.

Implementation Process: By subscription/ tender

- c) IT training for maintaining the system at Upazila. List of participants:
 - i) SSN (in charge)
 - ii) Pharmacists
 - iii) Statistician
 - iv) Storekeeper
 - v) Lab. technician

Implementation Process: Training by the subscriber

- d) Monitoring cell at HQ:

Implementation Process: Data entry operator/ Statistical Assistant(deputation/outsourcing)

D. Comprehensive services to all geriatric patients at OPD/IPD level of all UHC

1. Procurement & supply of logistic (Shown in annexure)

2. Formation of geriatric care team that may include:

- i) Consultant(medicine/cardiology)
- ii) Consultant(ENT)
- iii) Consultant(Eye)
- iv) Psychotherapist v) Physiotherapist
- v) Social worker

3. Development of geriatric corner with multimedia at OPD with Television,

Projector

4. Allocation of 4 beds (male-female) for each UHC
5. Routine Health screening at community level that are common in elderly patient.

Implementation Process:

- Formatting & printing of Health Card
- Distribution of the card

E) Ensure regular gender auditing process in every UHC & below level

1. Prepare a framework for gender auditing in UHC level

Implementation Process: Consultant appointment for preparing the framework

2. Assess gender auditing in UHC & below level

Implementation Process:

- Separate reports for each facilities
- Design, Construction materials, transport, equipment

F) Ensure Adolescents health monitoring and support in every UHC & below level

1. Assess Adolescents health monitoring and support in UHC & below level

Implementation Process:

- Separate reports for each facilities
- Design, Training,, transport, equipment

G) Establishment of safe blood transfusion centre at UHC:

Implementation Process: Procurement & supply of Instruments (Shown in annexure)

H) Introduction of screening facility for HIV/ STI:

1. Procurement & supply of Instruments, reagents & other accessories (Shown in annexure)

2. Referral system for STI / HIV +ve cases

Implementation Process: Confidential Record keeping & referred to IDH

I) Distribution of SONO filter for consumption of arsenic free water

Implementation Process:

- Primarily the 100 UHC will receive the SONO filters for consumption of arsenic free water
- Each UHC will be given 10 SONO filters for installation at different sites of the UHC.

J) Strengthening Upazila Health System (UHS) with a bottom-up approach for planning, policy development and management:

1. Dissemination, sharing of knowledge & experiences of 7 piloting UHCs (evidence based health planning) to all UHCs.
- TOT (SOP)
- Local training of all health care providers


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Implementation Process:

2. Coordinate with planning and research of Directorate General of Health Services on effective implementation of evidence base health planning or other planning interventions in all upazilas and resource allocation to meet urgent need of all upazillas where EBHP implemented.
 - Workshop
 - Development of IT based close monitoring & supervision system
3. Situation analysis of randomly selected upazilas for evaluation/ assessment

Implementation Process: Survey

K) Ensure effective hospital management including out-patient, in-patient, emergency and hospital house- keeping at different level health facilities (where applicable) in all Upazila.

1. Orientation of Upazila managers and service providers on different Standard Operating Procedures (SOP)

Implementation Process: CQI and TQM approach for effective Hospital Management in all Upazila

2. Monitoring & supervision of randomly selected upazilas and sharing field level findings with concerned personnel to ensure quality of services in 120 UHCs

L) Establishment of well-functioning, effective and structured referral linkage for ensuring quality in health services at different level

1. Training on standard referral system for effective implementation of referral linkage according to SOP guidelines

Implementation Process: Training of supervisors(HLAHI,FPI), CHCP, HA, FWA

2. Orientation/awareness meetings among NGO workers, community leaders and religious leaders on referral mechanism as per SOP guidelines

Implementation Process: Seminar/ workshop

M) Establishment of Community Clinic at 430 UHCs: In upazila health complex, a dedicated community clinic corner will be established and CHCP to serve the population of the immediate vicinity of the upazila health complex. Upazila health complex then will only entertain referred patients/clients from CC and union facilities and emergency cases.

In due course union facilities will be developed as referred facility also.

1. New recruitment of CHCP

2. In upazila health complex, a dedicated community clinic will be established and CHCP to serve the population of the immediate vicinity of the upazila health complex. Upazila health complex then will only entertain referred patients/clients from CC and union facilities and emergency cases. In due course union facilities will be developed as referred facility also.

N) Except where 10-20 bed hospitals are located, decision will be taken about the staffing of union facilities to provide the services as assigned in the ESP. With local level mapping the better (physical facilities with other amenities like water, toilet, electricity etc.) facility will be chosen to function as union facility. The other facility (ies), if available may be used for residence of staff. Union facilities to deliver ESP overcoming the problems, if any. The left out union facility (ies) may also be used as CC for immediate vicinity population with staffing like CC.

- Formation of a committee(to choose appropriate union facility)

Members of the committee: CS, DD (FP), UH&FPO, UFPO

O) Full functioning of Upazila Health Complexes to be covered by revenue budget. Priority actions will be undertaken with repeated follow-ups for transformation from development to revenue budget:

- Inform MOHFW to transfer upgraded & newly constructed hospitals to revenue budget with follow-ups.

P) 10-20 bed hospitals to be fully functional:

- In collaboration with directorate of Planning (DGHS), an appropriate staff pattern proposal should be sent to MOHFW.
- Assimilation of 10-20 bed hospitals to revenue budget.
- Until transfer to revenue budget, the operating cost of these hospitals should be fulfilled adequately by CBHC.

Staff Categories involved in the provision of the ESP, by Service Delivery Tier

Component & sub-component	Community			Union	Upazila
	Dom.	SC/O	CC	UHFW	UHC
Health Assistant (HA) Assistant/Health Inspector	Y	Y	Y	Y	
Family Welfare Assistant (FWA), female, and Family Planning Inspectors (FPI) male	Y	Y	Y		
Community Health Care Provider (CHCP)			Y		
Community Skilled Birth Attendant (CSBA)	Y		Y		
Family Welfare Visitor (FWV)				Y	Y
Medical Technologist -Laboratory -Radiology					Y Y
Sub-Assistant Community Medical Officer (SACMO)/Medical Assistant				Y	Y
Sanitary Inspector					Y

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Pharmacist				Y	Y
Nurse					Y
Midwife				Y	Y
Dental Surgeon					Y
Medical Officer				GP	GP&Sp

- Formation of a committee for a new staff pattern of different bedded hospitals
 - Director (Admin)
 - Director (Planning)
 - Director (PHC)
 - Director (CBHC)

Q) Efforts will be undertaken for local level resources mobilization (cash, kind, human resource etc.) for making the Upazila health system functioning better.

- Allocation of Impress (Emergency) Fund for each facility (Upazila Health Complex, union facility and CC)

R) Strengthening of emergency unit of all UHC:

Implementation Process: Procurement & supply of medicine & MSR

Shown in annexure

S) Monitoring & evaluation

- Record keeping system and reporting through prescribed format

Implementation Process: Strengthening local MIS, report return & report keeping system

- Regular Supervision and Monitoring

Implementation Process: Regular spot visiting with checklists

Component 7: Medical Waste management

Medical wastes are highly infectious and hazardous. They carry the germs of dreadful diseases like hepatitis B and C and HIV/AIDS etc. Medical waste accounts for a very small fraction of the total waste generated in a Upazila. Though the amount of such hazardous waste is quite small in figure, but if not handled properly, can mix up with general waste making the whole waste stream hazardous and dangerous. Simply dispose into dustbins, drains, canals and /or final damping site poses a serious public health hazard.

Medical Waste Management (MWM) is considered to be one of the significant issues targeted by MOHFW, because the environmental issues creating adverse impacts vary widely in nature within the health sector in Bangladesh. In the absence of safe management and disposal practices can greatly increase the risks to the people and the environment through exposure of infectious and hazardous substances contained in it. MWM is also used as a performance indicator by the DP's. The current situations regarding MWM in Bangladesh are not satisfactory and polluting the environment with

toxic substances also contributing public health problem.

The key elements of the strategy for improving MWM are the following:

- Building awareness and capacity at all levels.
- Developing appropriate guidelines and manuals.
- Create accountability through appropriate legal/regulatory framework.
- Create appropriate institutional framework to facilitate implementation of MWM on a sustainable basis.
- Making targeted and phased investment.
- Creating the enabling framework for private sector participation in centralized facilities.

At the Upazila and below level facilities, the current practice of MWM will be continued. Different color bins will be supplied to the UHCs for collection of waste at their generation points. Mainly nurses and cleaners will segregate and collect the waste while the doctors will be responsible for their monitoring. The UHCs will also be provided with trolley for transporting the segregated waste to final disposal. The general, infectious solid waste, infectious liquid waste & sharp waste will be collected separately. General waste should be stored in a definite place of UHCs, so that Pourashava / Union Porishod can collect & carry the waste for final disposal. The sharps wastes & Infectious wastes will be disposed separately in different pits. The liquid waste will be mixed with water (different dilutions for different wastes) and disposed in sewerage channel.

An EMP (Environmental Management Plan) should be prepared by experts for the plain land, hilly area, low lying land & coastal belt. To create facilities for medical waste disposal, 4 chambered disposal pit may be constructed for disposal of sharp waste & infectious waste according to EMP. For this, delegation of financial power should be given to UHFPO to build it. Also a Waste carrying van should procure for out-house waste management.

Targets: a) To develop a feasible and sustainable system for safe medical waste management.

Specific activities:

- 1 Ensure mobilization of proper resources, especially MWM related Logistics (bin, needle cutter, waste trolley).

Implementation Process: Procurement & supply of logistic

Lists of MWM logistics as per annexure

- 2 Ensure the safety of health care provider and waste handlers by providing personal protective gear.

Implementation Process: Procurement & supply of personal protective gear

Lists of personal protective gear logistics as per annexure

- 3 Introduction of polythene bags for segregation of waste, especially for infectious waste

Implementation Process: Procurement & supply of polythene bags

- 4 Introduction of green colored bin for recycle material

Implementation Process: Procurement & supply of green colored bin

- 5 Development of an EMP (Environmental Management Plan) for UHC

Implementation Process: Technical assistant will be appointed for 1st 2 years

- 6 Disposal of general waste by Municipality/Union Parishad from UHC

Implementation Process: UHFPO should make a monetary contract (service charge) with Mayor/Union Chairman to ensure disposal of general waste (out house management) regularly. For this allocation of fund is needed.

b) Creating facilities for MWM

Specific activities:

1. Final disposal of infectious and sharp waste in UHC (disposal pit)

Implementation Process:

- i) Final disposal pit (new design according to EMP,4 chambered) should be built at 100 UHCs. Fund should be given to UHFPO for construction.

- ii) Procurement of 1 waste carrying trolley van for out-house management for each 100 UHCs

2. Activation of different committee formed for facilitating MWM

Implementation Process: Meeting

c) Capacity development / Training on Medical Waste Management

Specific activities:

1. Local training of the health service providers on in-house Medical Waste Management

Implementation Process: i) TOT

- ii) Local training for doctors, nurses, paramedics, fieldworkers & other health service providers

1. Training of the GPs, Village Doctor, Private HCFs, NGOs workers, School Teachers

Implementation Process: Workshop for the GPs, Village Doctor, Private HCFs, NGOs workers, School Teachers

2. Workshop among different

Implementation Process: Consultative meeting /coordination meeting among different stakeholders, DPs & LDs

3. Foreign training

Implementation Process: Training abroad for managers &other health service providers

4. Revision of training curriculum & training module

Implementation Process: i) Technical expert will be appointed ii) Printing & distribution of Manuals

d) Raising community awareness

Specific activities:

1. Development and orientation of the mass people through Bill board, Neon sign, video film, TV clip.

2. Develop & disseminate IEC(information, education & communication) & BCC materials

e) Monitoring & evaluation

Specific activities:

1. Record keeping system and reporting through prescribed format

Implementation Process: Strengthening local MIS, report return & report keeping system

2. Regular Supervision and Monitoring

Implementation Process: Regular spot visiting with checklists

Component 8: Tribal Health

In Bangladesh there are 27 different ethnic groups spreading across the country. According to the Census 2011, the total number of tribal population is about 1586141 of which male is about 797477 and female is about 786664. The indigenous groups belong to different ethno-lingual communities, profess diverse faith, have unique cultures which are different to mainstream culture and are at different levels of development (economically and educationally). The proportion of tribal population in 64 districts varies from less than 01% in majority of the districts to 56% in Rangamati, 48.9% in Khagrachari and 48% in Bandarban in the Chittagong Hill Tracts (CHT). Most of them inhabit in areas such as hilly terrains or the forest areas where access is generally difficult. Moreover many of these tribal groups are also characterized by low growth rate compared to the mainstream population.

Due to the variations (in terms of culture, socio-economic situation) across the different tribal / ethnic groups, GOB recognizes the need to approach the communities differently in order to ensure that the health care delivery system is accessible and acceptable to them. The government is committed to have a more targeted approach for the tribal/ethnic communities in order to achieve better outcomes. As a result of its firm commitment to improve the status of tribal/ethnic communities and honor the various international and national goals of MOHFW under its new Health, Population and Nutrition Sector program (HPNSP) 2017 – 2022 is making provision to implement HNP services to the tribal /ethnic communities.

Tribal/ethnic communities are immensely burdened by various diseases . Malaria, Diarrhea and Acute Respiratory Infection are most common diseases in CHT. In CHT most of the girls married before their Eighteenth birth day which increases the risk of dying due to complications related to early pregnancy. Although TFR is low, Maternal Mortality is still high. Infant Mortality Rate in CHT is close to the national level. Anti Natal Care (ANC), and Post Natal Care (PNC) visits to trained personnel by women in CHT are lower than the national level.

Full immunization coverage by age 12 months is 79% in CHT compared to 82% overall in Bangladesh according to the Coverage Evaluation Survey undertaken in 2015. In general food poverty is widespread in CHT with majority of the ethnic people are not secured in respect to food and pure drinking water.

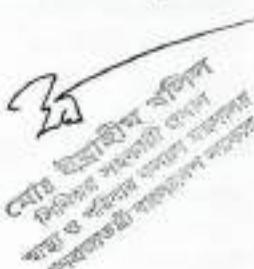
Most dwellers of the hilly region inhabit in hard to reach areas such as Hilly terrains or forested areas where access is generally difficult. In some areas, especially in the Hill Districts, there are no other means of transport available but foot. In case of an emergency, a seriously ill patient can only rely on a "Human Ambulance "requiring at least two persons to transport the patient to the nearest health facility center.

Considering the unique geographical and infrastructural setting of the region, planned guideline with direct interventions that aim to create a customized health care delivery system that caters to and solves the most-pressing health needs of the local population.

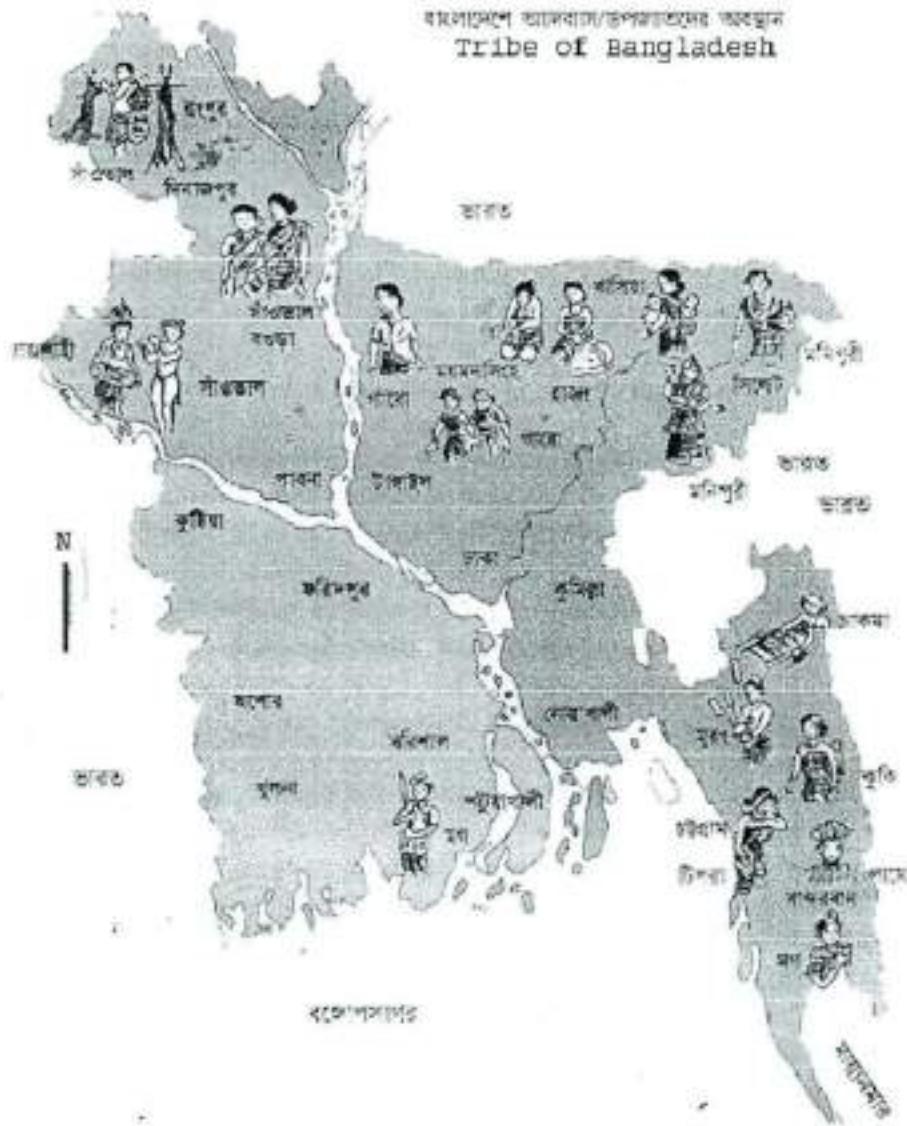
The SDGs were adopted on 25 September 2015 under the slogan of "Leave no-One-Behind". Tribal peoples share this dream & look forward to being a full part of SDG journey of inclusive health development.



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বাংলাদেশ জাতিবাস/জনগোষ্ঠীর জনসংখ্যা
Tribe of Bangladesh



Sl no.	Name of ethnic groups	Location		Population
		Division	District	
1	Chakma		Chittagong Hill Tracts	
2	Marma		Chittagong Hill Tracts	
3	Tripura		Chittagong Hill Tracts	
4	Mru		Chittagong Hill Tracts	
5	Tanchangya		Chittagong Hill Tracts	
6	Bom		Chittagong Hill Tracts	
7	Pungkhowa		Chittagong Hill Tracts	
8	Chak		Chittagong Hill Tracts	
9	Kheang		Chittagong Hill Tracts	
10	Khumi		Chittagong Hill Tracts	
11	Lusal		Chittagong Hill Tracts & Cox'sbazar	
12	Koch		Panchagarh, Lalmonirhat, Nilphamari	
13	Sawatal		Rajshahi, Dinajpur, Rangpur, Thakurgaon	

14	Dalu			
15	Yushi			
16	Rakhain		Cox'sbazar, Bandarban	
17	Monipuri		Sylhet, Comilla, khagrachari	
18	Garo		Mymensingh, Sylhet	
19	Hajong		Khulna, Mymensingh	
20	Khasia		Mymensingh, Sylhet	
21	Mong		Chittagong Hill Tracts & Cox'sbazar	
22	Orao		Mymensingh/ Sylhet	
23	Bormon	North bengal		
24	Pahari			
25	Malpahari			
26	Munda		Mymensingh/ Sylhet	
27	Kool			

In order to provide health care services among ethnic population living in hard to reach areas, it is necessary to arrange monthly satellite clinic services and transportation cost of a seriously ill patient from a hard to reach area to a nearby physician/health facility center. Places like Modok under Thanchi Upazila, Boga Lake in Ruma Upazila and many other places under Naikhyongchari and Alikadam Upazila of Bandarban, Maidung and Dumdumia in Juraichari Upazila, Sajek in Baghaichari Upazila and many other places under Bilaichari and Barkal Upazila under Rangamati and Badapara and Bhaibonchora in Sadar Upazila, Naraichari of Dighinala Upazila including many other places under Khagrachari district belong to such area.

Depending on the geographical location, remoteness and mode of available transportation and no transportation, costs of satellite clinic services/mobile medical team and referral case shall vary. Considering a test case of Modok under Thanchi Upazila of Bandorban district and Sazek under Baghaichari Upazila of Rangamati district the following cost estimate is made to standardize a budget for the mobile medical team.

Community Based Health Care (CBHC) OP will support medicine and other logistic for mobile medical team.

To ensure nutritional status of tribal population necessary coordination and information sharing on regular basis with National Nutritional Service (NNS) would be ensured.

For Satellite Clinic Services / Mobile Medical Team:

5. Formation of a Mobile Medical Team consisting:

- Medical Doctor (1)
- Paramedic (1)
- Health Assistant (1)
- MLSS (2)

2. Medicine

3. Transportation Costs (Based on location and distance)

Detailed budget break-up, work plan for mobile teams has been given as annexure.


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*** The member of the satellite clinic/Mobile medical team could be both from the Public and or Private sector.

* The honorarium would be on the basis of GO / HDC / NGOs (e.g. UNICEF, WHO, UNDP etc.) financial guideline, which is lowest and rationale certified by UH&FPO and countersigned by respective Civil Surgeon.

* The geographical location considering remoteness, distance, mode of available or no transportation must be certified by a) UP Chairman or b) Upazila Chairman or b)

Member of the Hill District Council. UHFPO shall submit the actual cost incurred and Statement of Expenditure (SoE) to the Line Director, CBHC certified by the respective Civil Surgeon.

- * The number of Satellite clinic/Mobile medical team program per month will be determined, depending upon the allocation in ADB, budget released from Ministry, demand from the local authority, road map of CBHC -OP, Strategic plan, local health demand, request from HDC and Government commitment.
- * UH&FPO shall organized the mobile medical team according to guide line and shall inform about it to the Civil Surgeon respective and Line Director CBHC prior to operation. UHFPO shall make payment and will submit the Statement of Expenditure (SOE) to the Line Director, CBHC; DGHS counter signed by the respective Civil Surgeon.

In each Upazila there is one medical team comprising of one MBBS doctor, one nurse, one pharmacist and one health promoter.

Objectives:

1. To bring tribal population of Chittagong Hill Tracts and in other different regions as well as some costal districts in to the mainstream under the existing health services network of the Government.
2. To measure the health outcome of entire population of tribal area a complete data should be established.
3. District-specific tribal health strategies to be developed for each of the three districts in the CHT and another for the ethic population of the plain land.
4. To strengthen collaboration with the Ministry of Chittagong Hill Tracts Affairs (MoCHTA), CHT-Regional Council and CHT-Hill district Council in the greater Chittagong Hill Tracts and respective district and Upazila administration and local government representatives with a view to increase support for the health sector.
5. To involve NGOs, local leaders, religious leaders and school teachers.
6. Supporting the concerned plain land Upazila and district health department personnel for proper implementation of plan and tribal health strategies
7. Provision of rewards for the doctors who serve in these areas.
8. To organize need based mobile medical clinic in hard to reach area

Specific activities

1. Advocacy and awareness meeting among health service providers for improvement of quality services in ethnic communities

Implementation Process: Seminar/ workshop

2. Meeting with NGO workers, religious leaders & local ethnic group leaders to provide voluntary services & awareness with a view to increase support for the common illness of ethnic people

Implementation Process: Seminar/ workshop

3. With support of MIS, DGHS a format should be developed to collect data from the catchment population

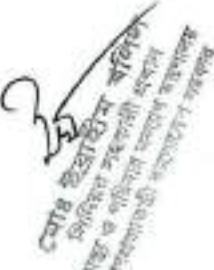
4. Develop and produce user friendly local dialects BCC materials (flipchart, booklets, poster etc)

5. IPC with the communities to raise awareness

6. **Mobile medical team** to render integrated health services for both preventive and curative in hard to reach areas

7. MSR & other logistics for mobile medical team in the CHTs. & other places.

Implementation Process: Procurement & supply


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8. Foreign training

Implementation Process: Exchange visits for experience sharing in home and abroad

Component 9: Urban Health

Bangladesh is going through significant social and demographic changes, including rapid urbanization (at an estimated rate of 6%), expanding industrialization, rising incomes and increase in non-communicable diseases. At present about 27% people of Bangladesh lives in urban areas. Population growth in urban areas is 2.5% whereas the national population growth rate is less than 1.4%. The biggest city, Dhaka alone accounts for 40% urban population. The other five divisional cities account for 29%, while 309 municipality towns have 31% urban population. Rapid influx of migrants and increased numbers of people living in urban slums in large cities are creating continuous pressure on urban health care service. Urban health services are the responsibility of the Ministry of Local Government, Rural Development and Cooperatives (MOLGRDC). The Municipal Administration Ordinance of 1960, the Paurashava Ordinance of 1977, the City Corporation Ordinance of 1983 and the Local Government (Powroshova) Act 2009, clearly assigned the provision of preventive health and of limited curative care as a responsibility of the city corporations and municipalities. But due to their limited resources and manpower, public-sector health services have not kept up with needs. Private health care providers are the main source for delivery of curative care, including tertiary and specialized services to the urban people, but private providers seldom provide preventive and promotional health services. On the other hand, MOHFW is tasked with setting technical standards, packaging services, strategies and policies of the country's health sector. The urban areas provide a contrasting picture of availability of different facilities and services for secondary and tertiary level health care, while primary health care facilities and services for the urban population at large and the urban poor in particular are inadequate. With the implementation of two urban primary health care projects (UPHCPs) since 1998, services have been delivered by the city corporations and municipalities through contracted NGOs under MOLGRDC in the projects areas. The project provides free services to 22% (as per household survey 2007) of the total population of the project areas. Non-project urban areas are being covered by the health facilities of MOHFW. In total, there are around 4000 satellite centers to reach the urban poor. Moreover, 35 urban dispensaries under the DGHS are providing outdoor patient services including EPI and maternal and child health (MCH) to the urban population. These urban dispensaries will be equipped with necessary facilities to use as the outlet centers of the tertiary hospitals. Various NGOs provide essential services as well some special services (52 HIV/AIDS clinics) through 158 PHC centers, 34 comprehensive centers, 56 DOTS center, 47 VCT centers. In conclusion, the various urban primary health care services are largely inadequate in view of the needs of the fast growing urban population. There is need to establish a permanent coordination structure between the two Ministries to take up the mutual mandated responsibility on a sustained and effective manner. MOHFW will join in tackling this challenge through a consultative process with MOLGRDC, city corporations and concerned stakeholders to jointly assess, map, project and plan HPN services in urban areas. The emphasis on urban health will be a new (and very different) element compared to HPSP and HNPSP. It will involve MOHFW working in new ways with its partners, notably MOLGRDC, NGOs and others. The UPHCP of MOLGRDC and NGOs have a wealth of experience in providing urban primary health care (UPHC) services through contracted NGOs. There have been impressive successes in terms of coverage, monitored quality of services and monitored exemption schemes for the poorest. These will continue, but side by side MOHFW will seek to extend the coverage of PHC

services in urban areas not covered by the UPHCP. Services in the urban dispensaries under the DGHS will be improved by introducing an effective referral system in the facilities, so that the population will receive better services. MOHFW also provides health services through secondary and tertiary hospitals that will continue to be strengthened in terms of coverage, quality and equity of service delivery in response to demand.

Strengthening of Chest Clinics:

Comprehensive Reproductive Health Care Centre (CRHCC). Usually managed by NGOs and providing services in urban areas, the CRHCC is the referral facility for the local system, offering a wide range of preventive and curative services, including maternity care. Since access to referral hospitals is better in urban areas, CRHCC are not required to deal with emergencies and serious cases.

Primary Health Care Centers (PHCC). These urban facilities provide basic maternal, neonatal, child, adolescent and family planning care –excluding maternity services— as well as outdoors curative care.

The following cost estimate is made to standardize a budget for the Satellite Clinic Services and Referral Cases:

For Satellite Clinic Services:

1. Formation of a Medical Team consisting:
 - Medical Doctor (2- 1 male & 1 female)
 - Paramedic (2- 1 male & 1 female)
 - Pharmacist (1)
 - Office Shahayak (2)
2. Medicine
3. Transportation Costs (Based on location and distance)

** Detailed budget break-up, work plan for satellite clinic has been enclosed in the OP as Annexure

Objectives:

- a) **To provide PHC services to the urban population including slum dwellers/industrial workers/ floating people.**

Specific activities

1. Strengthen urban dispensaries for effective and quality services regarding primary health care

Implementation Process: Procurement & supply of logistics shown in annexure

2. To provide medical services for the slum dwellers/industrial workers/ floating people by satellite clinic at regular basis.

- b) **To provide awareness to the urban population including slum dwellers/industrial workers/ floating people**

Specific activities

1. Awareness raising program related to reproductive health, Nutrition and health education in urban slum dwellers/industrial workers

Implementation Process: Ensure proper training & group discussion of adolescent people including their parents regarding nutrition & health education

c) Awareness about medical facilities available in catchments areas.

Specific activities

1. Upazila Health and Family Planning Officer, Civil Surgeon, Divisional Director for Health with their corresponding colleagues from the Family Planning Directorate will support the Mayor (of City Corporations and Municipalities) and his/her health team to map the health facilities available from MOHFW and other government departments, NGOs and private sectors in their respective catchment area
2. Then each facility is assigned with a catchment area to serve its population for ESP ideally free of cost.
3. Guidelines for establishment and operation of non-government medical college 2011 (revised) require non-government medical college hospitals to reserve 10 percent of its beds to serve free of cost. This provision may be revised to serve assigned population in lieu.
4. Develop & disseminate IEC & BCC materials to raise the awareness regarding local available medical facilities.

d) Strengthening of Chest Clinics & infectious disease hospital:

1. A survey has to be conduct to locate the chest clinics & infectious disease hospital
2. Workshop should be organized on improvement of the above mentioned hospital.
3. All types of logistics support including computer & other accessories to furnish those hospital.
4. Supervision & Monitoring of the hospitals.

e) To ensure strong coordination between MOLGRD and MOHFW

Specific activities

12. Advocacy meeting with different partners GOB, NGOs, CSOs for knowledge sharing, awareness rising to strengthen urban health services
13. Workshop, seminar to develop an urban health strategy and an urban health development plan in collaboration with MOLGRD


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11 Relevant Result Frame Work Indicators (RFW) and OP level indicators:

11.1. Relevant RFW Indicators:

Indicators	Unit of Measurement	Base line (with Year and Data Source)	Project Target
(1)	(2)	(3)	(4)
GI 7. % of public facilities with key service readiness ¹ as per approved Essential Service Package (ESP)	BHFS, every 2 years	FP: 38.2; ANC 7.8%; CH 6.7%, BHFS 2014	FP: 70%; ANC 50%; CH 50%
1.2.1 Number of public and non-public facilities accredited	Admin records/ APIR, every year	Process initiated, Planning Wing 2016	a) Accreditation mechanism established; b) 22 MCH, 59 DH and 50 non-public hospitals accredited
2.1.1 % of service provider positions functionally vacant in district and upazila-level public facilities, by category (physician, nurse/midwife)	BHFS, every 2 years	Physician: 37.8%, Nurse/MW: 19.3%, BHFS 2014	Physician: 19%, Nurse/midwife: 10%
3.2.4 % of delivery by skilled birth attendant (SBA)	BDHS, every 3 years/UESD, every non-DHS years	42.1%, BDHS 2014	65%
3.2.7 % of public health facilities/public service delivery points without stock-outs of essential medicines/FP supplies	Essential medicines, BHFS, every 2 years; FP supplies, E-LMIS/DGFP, every year	Drugs ² : 66%, BHFS 2014; FP methods ³ : >98%, E-LMIS/DGFP	Drugs: 75%, FP methods: >98%

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¹ Defined as facilities (excl. CCs) having a) for FP: guidelines, trained staff, BP machine, OCP and condom; b) for ANC: guidelines, trained staff, BP machine, hemoglobin and urine protein testing capacity, Fe/folic acid tablets; c) for CH: IMCI guideline and trained staff, child scale, thermometer, growth chart, ORS, zinc, Amoxicillin, Paracetamol, Anthelmintics

²Defined as availability of at least six of eight essential medicines of a DDS kit: amoxicillin tablet/capsule, amoxicillin syrup, cotrimoxazole, paracetamol tablet, paracetamol syrup, tetracycline eye ointment, iron tablet, and vitamin A capsule.

³Service delivery points include family planning field workers

11.2 OP level Indicators (Output/Progress):

Sl. #	Indicators	Unit of Measurement (Means of Verification)	Baseline (with Year and Data Source)	Projected Target	
				Middle of the Program (by June 2020)	End of the Program (by June 2022)
1.	2.	3.	4.	5.	6.
1.	Number of CC functioning at Upazila Health Complex	Number of CCs at Upazila Health Complex	0 (CBHC 2016)	200	400
2.	Number of CC having population based data	Number of CCs (HIS/ CC Monitoring report)	0 (CBHC 2016)	1000	5000
3.	Functional referral system	Referral system functioning in UHC (facilities records)	No functional referral system exist	Initiatives undertaken for establishment of referral	Referral system functioning in 200 UHCs
4.	Medical waste management operating at all levels of Upazila health system	Different levels of facilities practicing medical waste management (Observance)	Very limited medical waste management at UzHC only	Medical waste management process initiated at all levels of facilities	Medical waste management operating at 100 UHCs
5.	Institutional mechanisms developed in 3 CHT districts and respective plain land Upazilas for delivering tribal health services	Number of CHT districts and plain land Upazilas (monitoring report / Admin report)	0	3 CHT and 10 plain land Upazilas	All 3 CHT districts and all required plain land Upazilas

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11.3 Source and methodology of data collection to measure/preparation of annual progress report:

Source:

The sources of data collection from the facilities (Upazila Health Complex to Community Clinics) are as follows:

- 1) Routine online report as per DHIS-2
- 2) Annual House hold survey of CC catchment areas
- 3) Annual Programme Implementation Report (APIR)
- 4) Bangladesh Health Demographic Survey (BDHS)
- 5) Bangladesh Health Facility Survey ((BHFS)
- 6) Survey under CBHC OP
- 7) E-LMIS
- 8) Any other relevant Study/Survey of any reliable source

Methodology of data collection:

All the community Clinics, Upazila Health Complexes and other related health facilities are reporting online monthly all over the country as per prescribed format following DHIS-2. In some areas, individual case base reporting is in place (e.g. KOIA). Format under DHIS-2 has got scope to incorporate any information needed for successful implementation, monitoring and evaluation of the activities.

Besides routine report, information in respect of the facilities under CBHC to be collected, compiled, collated, interpreted and analyzed under the above mentioned sources.

The routine data will be used to prepare the annual progress report of CBHC and to determine the state of the indicators. These would be cross checked with the data of other relevant sources. In case of CC, service delivery data will be checked against population data collected from its catchment area, to ascertain equity, access and utilization & measures to overcome.


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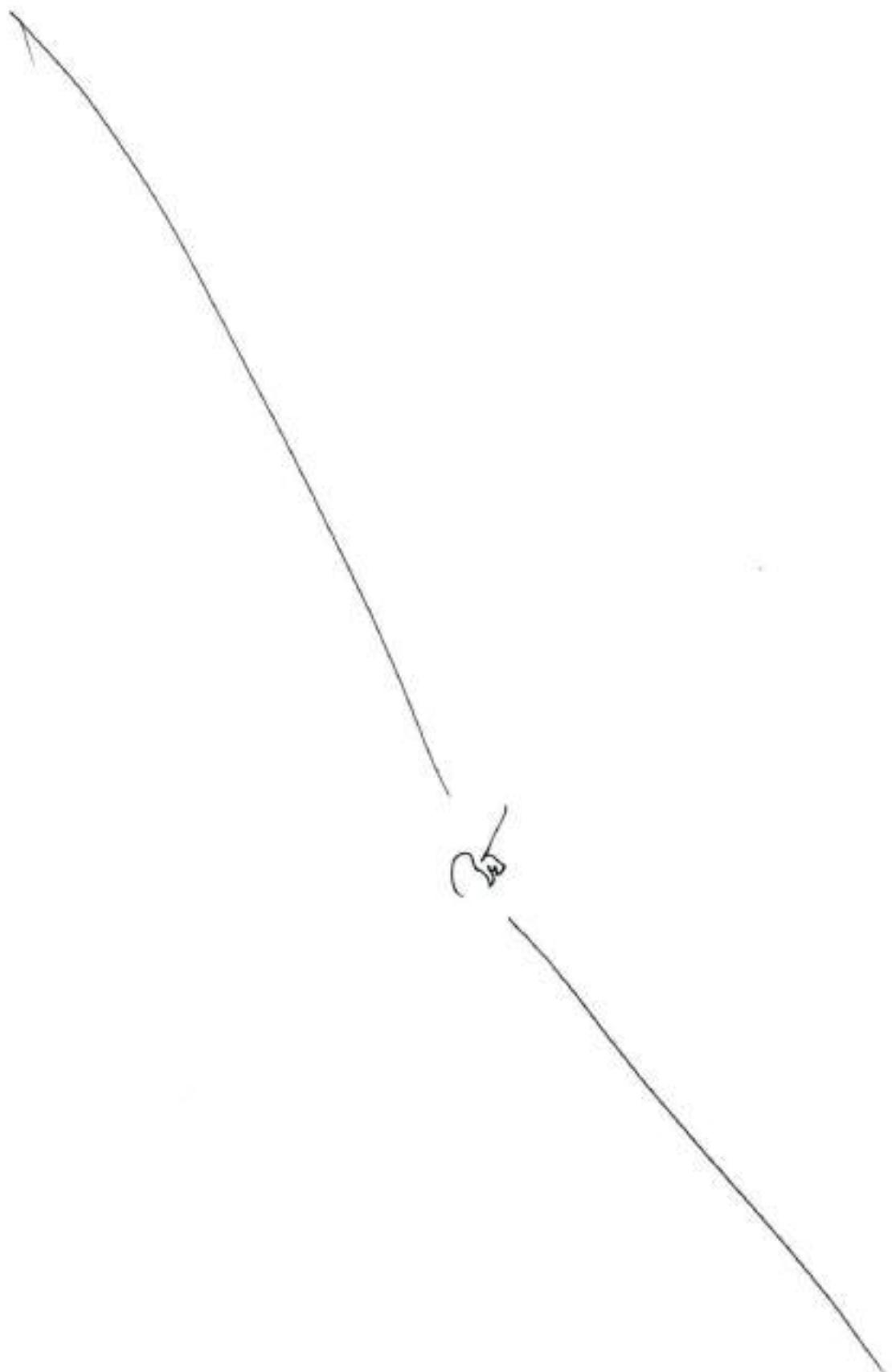
12.1 Estimated Summary of Development Budget:

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Unit	Quantity	Total physical and financial target (Jan 2017-June 2022)							Total Cost	% of Total Project Cost		
					GOB (FE)	Project Aid			Own Fund (FE)	Others					
						RPA	Special Account**	DPA							
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	4500	Pay of Officers			226.55	10.00	-	-	-	-	-	236.55	0.05%		
	4600	Pay of Establishment			115,304.28	5,000.00	-	-	-	-	-	120,304.28	23.75%		
	4700	Allowances			103,653.03	4,990.00	-	-	-	-	-	108,643.03	21.45%		
	4800	Supplies and Services			129,603.39	74,954.50	6,874.00	1,310.00	500.00	-	-	213,241.89	42.09%		
	4900	Repair and maintenance			3,067.96	-	-	-	-	-	-	3,067.96	0.61%		
53		a) Sub Total (Revenue):			351,855.21	84,954.50	6,874.00	1,310.00	500.00	-	-	445,493.71	87.94%		
	6800	Acquisition of Assets			5,649.24	54,135.00	-	-	200.00	-	-	59,984.24	11.84%		
	7000	Construction & Works			550.00	570.00	-	-	-	-	-	1,120.00	0.22%		
		b) Sub total (Capital):			6,199.24	54,705.00	-	-	200.00	-	-	61,104.24	12.06%		
		Grand Total (a+b+c+d):			358,054.45	139,659.50	6,874.00	1,310.00	700.00	-	-	506,597.95	100.00%		

** Special Account: JICA (RPA Others)

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চোর ইত্তালীয় প্রতিষ্ঠান
শিল্পীয় প্রতিষ্ঠানী অধিবে
সম্পর্ক ও পরিবহন মন্ত্রণালয়
সরকারী প্রতিষ্ঠানের স্বাক্ষর



12.2 Detailed Annual Phasing of Cost:

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Unit	Unit Cost	Quantity	Total physical and financial target (Jan 2017-June 2022)							Total Cost	% of Total Project Cost		
						GOB (FE)	Project Aid			Own Fund (FE)	Others					
							RPA	DPA	Through LD							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
4500		Pay of Officers				226.55	10.00	-	-	-	-	-	236.55	0.05%		
	4501	Pay of Officers				226.55	10.00	-	-	-	-	-	236.55	0.05%		
4600		Pay of Establishment				115,304.28	5,000.00	-	-	-	-	-	120,304.28	23.75%		
	4601	Pay of Establishment				115,304.28	5,000.00	-	-	-	-	-	120,304.28	23.75%		
4700		Allowances				103,653.03	4,990.00	-	-	-	-	-	108,643.03	21.45%		
	4705	House Rent Allowance				51,798.25	4,000.00	-	-	-	-	-	55,798.25	11.01%		
	4713	Festival Bonus Allowance				20,115.10	-	-	-	-	-	-	20,115.10	3.97%		
	4714	Nobobersha Allowance				2,159.67	-	-	-	-	-	-	2,159.67	0.43%		
	4717	Medical Allowance				16,547.60	180.00	-	-	-	-	-	16,827.60	3.32%		
	4721	Hill Allowance				1,295.00	100.00	-	-	-	-	-	1,395.00	0.28%		
	4725	Washing Allowance				0.25	-	-	-	-	-	-	0.25	0.00%		
	4755	Tiffin Allowance				2,971.05	100.00	-	-	-	-	-	3,071.05	0.61%		
	4765	Conveyance Allowance				470.40	10.00	-	-	-	-	-	480.40	0.09%		
	4773	Education supporting allowance				8,293.30	500.00	-	-	-	-	-	8,793.30	1.74%		
	4775	Uniform Allowance				2.41	-	-	-	-	-	-	2.41	0.00%		
4800		Supplies and Services				129,603.39	74,954.50	6,874.00	1,310.00	500.00	-	-	213,241.89	42.09%		
	4801	Travel Expenses				528.74	32.25	-	-	-	-	-	560.99	0.11%		
	4805	Overtime				40.00	-	-	-	-	-	-	40.00	0.01%		
	4811	Land Tax				250.00	-	-	-	-	-	-	250.00	0.05%		
	4813	CDWAT				1,000.00	-	-	-	-	-	-	1,000.00	0.20%		
	4814	Others Tax				15.00	-	-	-	-	-	-	15.00	0.00%		
	4815	Postage				11.86	-	-	-	-	-	-	11.86	0.00%		
	4816	Telephone/Telegram/Teleprinter				15.00	-	-	-	-	-	-	15.00	0.00%		
	4817	Telex/Fax				11.00	-	-	-	-	-	-	11.00	0.00%		
	4818	Registration Fee				64.74	-	-	-	-	-	-	64.74	0.01%		
	4819	Water				27.00	-	-	-	-	-	-	27.00	0.01%		
	4821	Electricity				51.00	-	-	-	-	-	-	51.00	0.01%		
	4822	Fuel & Gas				150.00	-	-	-	-	-	-	150.00	0.03%		
	4823	Petrol and Oil				287.46	-	-	-	-	-	-	287.46	0.06%		
	4827	Printing and Publications, Research				3,594.50	1,810.00	-	-	-	-	-	5,404.50	1.07%		
	4828	Stationery, Seals and Stamps				3,469.74	27.50	-	-	-	-	-	3,497.24	0.69%		
	4831	Books and Periodicals				105.50	-	-	-	-	-	-	105.50	0.02%		
	4832	Audio Video/ Film Production				100.00	50.00	-	-	-	-	-	150.00	0.03%		
	4833	Advertising & Publicity				1,500.00	742.55	-	-	-	-	-	2,242.55	0.44%		
	4840	Training Expenses (Local)				85.00	15,988.50	6,760.00	40.00	-	-	-	22,873.50	4.52%		

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CABO 2017-2022
PHASE 1 (2017-2019)
PHASE 2 (2019-2022)

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Unit	Unit Cost	Quantity	Total physical and financial target (Jan 2017-June 2022)							Total Cost	% of Total Project Cost		
						GOB (FE)	Project Aid				Own Fund (FE)	Others				
							RPA		DPA							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
	4840	Training Expenses (Foreign)				-	1,500.00	-	-	-	-	-	1,500.00	0.30%		
	4842	Seminar, Conference Expenses				68.50	857.60	-	-	-	-	-	926.10	0.18%		
	4845	Entertainment Expenses				5.50	-	-	-	-	-	-	5.50	0.00%		
	4846	Freight and Transport Charges				2,950.00	-	-	-	-	-	-	2,950.00	0.58%		
	4847	Award				160.00	-	-	60.00	-	-	-	220.00	0.04%		
	4851	Casual Labour/Job Work				80.00	-	-	-	-	-	-	80.00	0.02%		
	4854	Purchase of Consumable Stores				13.74	-	-	-	-	-	-	13.74	0.00%		
	4882	Medicines				80,557.12	39,130.00	-	-	-	-	-	119,787.22	23.65%		
	4888	Medical and Surgical Supplies				9,315.48	4,705.00	-	1,010.00	-	-	-	15,030.48	2.97%		
	4872	Diet				12,756.83	-	-	-	-	-	-	12,756.83	2.52%		
	4874	Consultancy				-	35.00	-	-	500.00	-	-	535.00	0.11%		
	4875	Cleaning and Washing				10,023.60	100.00	-	-	-	-	-	10,123.60	2.00%		
	4881	Security Staff				53.00	-	-	-	-	-	-	53.00	0.01%		
	4883	Honorarium/Fees/Remuneration				71.00	8,610.75	-	-	-	-	-	8,681.75	1.71%		
	4886	Survey/Supervision & Monitoring				780.00	524.35	114.00	-	-	-	-	1,418.35	0.28%		
	4887	Copying Charges				24.74	-	-	-	-	-	-	24.74	0.00%		
	4888	Computer Consumables				44.74	-	-	-	-	-	-	44.74	0.01%		
	4890	Day/Ceremony observation				1,000.00	-	-	-	-	-	-	1,000.00	0.20%		
	4895	Committee Meeting/Commissions				27.50	16.00	-	-	-	-	-	43.50	0.01%		
	4896	Courier Service				15.00	-	-	-	-	-	-	15.00	0.00%		
	4899	Other Expenses				350.00	725.00	-	200.00	-	-	-	1,275.00	0.25%		
	4900	Repair and maintenance				3,067.96	-	-	-	-	-	-	3,067.96	0.61%		
	4901	Motor Vehicles				206.74	-	-	-	-	-	-	206.74	0.04%		
	4905	Furniture and Fixtures				2.74	-	-	-	-	-	-	2.74	0.00%		
	4911	Computers and Office Equipment				16.00	-	-	-	-	-	-	16.00	0.00%		
	4916	Machineries				2.74	-	-	-	-	-	-	2.74	0.00%		
	4951	Sanitary & Water Supply				10.00	-	-	-	-	-	-	10.00	0.00%		
	4991	Other Repair and Maintenance				2,829.74	-	-	-	-	-	-	2,829.74	0.56%		
		a) Sub Total (Revenue):				351,855.21	84,954.50	6,874.00	1,310.00	500.00	-	-	445,493.71	87.94%		

মোঃ আব্দুল হামিদ পালিয়া
পরিষদ সভাপতি, প্রধান
সচিব ও পরিষদ কার্যালয় প্রতিপন্থী
পরিষদ প্রতিপন্থী প্রতিপন্থী প্রতিপন্থী

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Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Unit	Unit Cost	Quantity	Total physical and financial target (Jan 2017-June 2022)							Total Cost	% of Total Project Cost		
						GOB (FE)	Project Aid				Own Fund (FE)	Others				
							RPA		DPA							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
6800		Acquisition of Assets				5,649.24	54,135.00	-	-	200.00	-	-	59,984.24	11.84%		
	6807	Motor Vehicles				-	29,500.00	-	-	-	-	-	29,500.00	5.82%		
	6813	Machinery and Other Equipment				356.50	24,000.00	-	-	200.00	-	-	24,556.50	4.85%		
	6815	Computer Accessories				30.00	100.00	-	-	-	-	-	130.00	0.03%		
	6817	Computer Softwares				-	35.00	-	-	-	-	-	35.00	0.01%		
	6819	Other Office Equipments				22.74	-	-	-	-	-	-	22.74	0.00%		
	6821	Furniture and Fixtures				4,790.00	-	-	-	-	-	-	4,790.00	0.95%		
	6827	Electrical Equipments				450.00	500.00	-	-	-	-	-	950.00	0.19%		
7000		Construction & Works				550.00	570.00	-	-	-	-	-	1,120.00	0.22%		
	7016	Other Building Structure				-	570.00	-	-	-	-	-	570.00	0.11%		
	7066	Electrical Installations				550.00	-	-	-	-	-	-	550.00	0.11%		
		b) Sub total (Capital):				6,199.24	54,705.00	-	-	200.00	-	-	61,104.24	12.06%		
		Grand Total (a+b+c+d):				358,054.45	139,859.50	6,874.00	1,310.00	700.00	-	-	506,597.95	100.00%		

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বোর্ড প্রিন্সিপেল পরিদর্শক
বিভিন্ন প্রত্যায়ী পদ
নেতৃ ও প্রত্যায়ী পদসম্পর্ক প্রযোগ
প্রযোজনীয় পদসম্পর্ক প্রযোজন

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12.2 Detailed Annual Phasing of Cost:

কর্তৃপক্ষ কার্যক্রম
বাস্তু ব্যবস্থা বিভাগ
১৯৭৫ সালে প্রতিষ্ঠিত
বাস্তু ব্যবস্থা বিভাগ

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 1 (Jan 2017-June 2017)							Year 2 (July 2017-June 2018)								
			GOB (FE)	Project Aid			Own Fund (FE)	Others	Total	GOB (FE)	Project Aid			Own Fund (FE)	Others	Total		
				RPA	Special Account**	Through LD					RPA	Special Account**	Through LD					
1	2	3	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
4500	Pay of Officers		8.49	-	-	-	-	-	-	8.49	27.11	-	-	-	-	-	27.11	
4501	Pay of Officers		8.49	-	-	-	-	-	-	8.49	27.11	-	-	-	-	-	27.11	
4600	Pay of Establishment		8,402.19	-	-	-	-	-	-	8,402.19	19,349.10	-	-	-	-	-	19,349.10	
4601	Pay of Establishment		8,402.19	-	-	-	-	-	-	8,402.19	19,349.10	-	-	-	-	-	19,349.10	
4700	Allowances		7,586.18	-	-	-	-	-	-	7,586.18	16,647.56	-	-	-	-	-	16,647.56	
4705	House Rent Allowance		3,980.92	-	-	-	-	-	-	3,980.92	8,428.84	-	-	-	-	-	8,428.84	
4713	Festival Bonus Allowance		1,406.54	-	-	-	-	-	-	1,406.54	3,142.70	-	-	-	-	-	3,142.70	
4714	Nobobarsha Allowance		276.31	-	-	-	-	-	-	276.31	314.27	-	-	-	-	-	314.27	
4717	Medical Allowance		1,242.54	-	-	-	-	-	-	1,242.54	2,930.12	-	-	-	-	-	2,930.12	
4721	Hill Allowance		63.00	-	-	-	-	-	-	63.00	222.00	-	-	-	-	-	222.00	
4725	Washing Allowance		0.02	-	-	-	-	-	-	0.02	0.05	-	-	-	-	-	0.05	
4755	Tiffin Allowance		165.65	-	-	-	-	-	-	165.65	517.29	-	-	-	-	-	517.29	
4765	Conveyance Allowance		31.01	-	-	-	-	-	-	31.01	91.75	-	-	-	-	-	91.75	
4773	Education supporting allowance		420.02	-	-	-	-	-	-	420.02	1,000.06	-	-	-	-	-	1,000.06	
4775	Uniform Allowance		0.17	-	-	-	-	-	-	0.17	0.48	-	-	-	-	-	0.48	
4800	Supplies and Services		11,027.61	2,012.39	-	50.00	-	-	-	13,090.00	24,755.26	14,327.60	2,670.00	470.00	100.00	-	-	42,322.86
4801	Travel Expenses		1.37	2.03	-	-	-	-	-	3.40	255.75	6.50	-	-	-	-	-	262.25
4805	Overtime		3.00	-	-	-	-	-	-	3.00	7.00	-	-	-	-	-	7.00	
4811	Land Tax		-	-	-	-	-	-	-	-	50.00	-	-	-	-	-	50.00	
4813	CDVAT		100.00	-	-	-	-	-	-	100.00	500.00	-	-	-	-	-	500.00	
4814	Others Tax		-	-	-	-	-	-	-	-	5.00	-	-	-	-	-	5.00	
4815	Postage		0.64	-	-	-	-	-	-	0.64	2.27	-	-	-	-	-	2.27	
4816	Telephone/Telegram/Teleprinter		1.00	-	-	-	-	-	-	1.00	2.00	-	-	-	-	-	2.00	
4817	Telex/Fax		1.00	-	-	-	-	-	-	1.00	2.00	-	-	-	-	-	2.00	
4818	Registration Fee		1.37	-	-	-	-	-	-	1.37	12.75	-	-	-	-	-	12.75	
4819	Water		2.00	-	-	-	-	-	-	2.00	5.00	-	-	-	-	-	5.00	
4821	Electricity		3.00	-	-	-	-	-	-	3.00	8.00	-	-	-	-	-	8.00	
4822	Fuel & Gas		10.00	-	-	-	-	-	-	10.00	30.00	-	-	-	-	-	30.00	
4823	Petrol and Oil		23.75	-	-	-	-	-	-	23.75	57.49	-	-	-	-	-	57.49	
4827	Printing and Publications, Research		81.60	39.50	-	-	-	-	-	121.10	830.20	220.00	-	-	-	-	-	1,050.20
4828	Stationery, Seals and Stamps		230.37	1.68	-	-	-	-	-	232.05	729.75	4.50	-	-	-	-	-	734.25
4831	Books and Periodicals		0.55	-	-	-	-	-	-	0.55	21.10	-	-	-	-	-	21.10	
4832	Audio Video Film Production		-	3.50	-	-	-	-	-	3.50	20.00	10.00	-	-	-	-	-	30.00
4833	Advertising & Publicity		150.00	61.85	-	-	-	-	-	211.85	350.00	225.00	-	-	-	-	-	575.00
4840	Training Expenses (Local)		10.00	1,607.50	-	-	-	-	-	1,617.50	65.00	3,119.00	2,670.00	-	-	-	-	5,854.00

Dr. Md. Abul Hashem Khan
Line Director
CBHC, DGHS
BMRC, Bhatiari Mohashai
Dhaka-1212

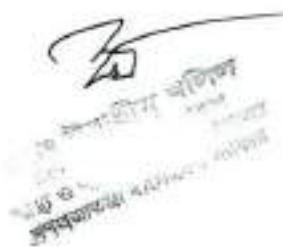
Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 1 (Jan 2017-June 2017)									Year 2 (July 2017-June 2018)								
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total		
				RPA		DPA						RPA		DPA						
			16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31		
		4840 Training Expenses (Foreign)	-	-	-	-	-	-	-	-	-	400.00	-	-	-	-	-	400.00		
		4842 Seminar, Conference Expenses	-	74.38	-	-	-	-	-	74.38	51.50	173.15	-	-	-	-	-	224.65		
		4845 Entertainment Expenses	0.55	-	-	-	-	-	-	0.55	1.10	-	-	-	-	-	-	1.10		
		4848 Freight and Transport Charges	150.00	-	-	-	-	-	-	150.00	500.00	-	-	-	-	-	-	500.00		
		4847 Award	-	-	-	-	-	-	-	-	30.00	-	-	10.00	-	-	-	40.00		
		4851 Casual Labour/ Job Work	5.00	-	-	-	-	-	-	5.00	15.00	-	-	-	-	-	-	15.00		
		4854 Purchase of Consumable Stores	1.37	-	-	-	-	-	-	1.37	2.75	-	-	-	-	-	-	2.75		
		4852 Medicines	7,052.38	2.10	-	-	-	-	-	7,054.48	14,107.86	7,005.00	-	-	-	-	-	-	21,113.86	
		4858 Medical and Surgical Supplies	774.42	68.20	-	-	-	-	-	842.62	1,829.26	985.80	-	360.00	-	-	-	-	3,176.06	
		4872 Diet	1,276.61	-	-	-	-	-	-	1,276.61	2,551.16	-	-	-	-	-	-	-	2,551.16	
		4874 Consultancy	-	5.00	-	-	-	-	-	5.00	-	23.00	-	-	100.00	-	-	-	123.00	
		4875 Cleaning and Washing	1,000.64	-	-	-	-	-	-	1,000.64	2,025.32	-	-	-	-	-	-	-	2,025.32	
		4881 Security Staff	3.00	-	-	-	-	-	-	3.00	10.00	-	-	-	-	-	-	-	10.00	
		4883 Honorarium/Fees/Remuneration	6.50	10.25	-	-	-	-	-	16.75	14.00	1,983.00	-	-	-	-	-	-	1,997.00	
		4886 Survey/Supervision & Monitoring	80.00	103.50	-	-	-	-	-	183.50	290.00	2.35	-	-	-	-	-	-	292.35	
		4887 Copying Charges	2.37	-	-	-	-	-	-	2.37	4.75	-	-	-	-	-	-	-	4.75	
		4888 Computer Consumables	1.37	-	-	-	-	-	-	1.37	10.75	-	-	-	-	-	-	-	10.75	
		4890 Day/Ceremony observation	-	-	-	-	-	-	-	-	200.00	-	-	-	-	-	-	-	200.00	
		4895 Committee Meeting/Commissions	2.75	1.16	-	-	-	-	-	3.91	5.50	3.30	-	-	-	-	-	-	8.80	
		4896 Courier Service	1.00	-	-	-	-	-	-	1.00	3.00	-	-	-	-	-	-	-	3.00	
		4899 Other Expenses	50.00	31.75	-	50.00	-	-	-	131.75	150.00	165.00	-	100.00	-	-	-	-	415.00	
		4900 Repair and maintenance	153.48	-	-	-	-	-	-	153.48	646.00	-	-	-	-	-	-	-	646.00	
		4901 Motor Vehicles	9.67	-	-	-	-	-	-	9.67	34.35	-	-	-	-	-	-	-	34.35	
		4906 Furniture and Fixtures	0.27	-	-	-	-	-	-	0.27	0.55	-	-	-	-	-	-	-	0.55	
		4911 Computers and Office Equipment	1.00	-	-	-	-	-	-	1.00	3.00	-	-	-	-	-	-	-	3.00	
		4916 Machineries	0.27	-	-	-	-	-	-	0.27	0.55	-	-	-	-	-	-	-	0.55	
		4951 Sanitary & Water Supply	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-	-	-	2.00	
		4991 Other Repair and Maintenance	142.27	-	-	-	-	-	-	142.27	605.55	-	-	-	-	-	-	-	605.55	
		8) Sub Total (Revenue):	27,177.95	2,012.39	-	50.00	-	-	-	29,240.34	61,425.03	14,327.60	2,570.00	470.00	100.00	-	-	-	78,992.63	

Dr. Md. Abdul Hashem Khan
 Line Director
 CAHC, DGHS
 BRTC Bhaban Mohakhali
 Dhaka-1212

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 GATE 2017 REPORT
 Project Management
 and a related Project
 Management

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Year 1 (Jan 2017-June 2017)							Year 2 (July 2017-June 2018)								
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)		
				RPA		DPA						Through GOB	Special Account**	Through LD	Through DP			
1	2	3	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
6800		Acquisition of Assets	353.42	2,340.00	-	-	-	-	-	2,693.42	1,183.85	11,975.00	-	-	-	-	-	13,158.85
	6807	Motor Vehicles	-	-	-	-	-	-	-	-	-	7,000.00	-	-	-	-	-	7,000.00
	6813	Machinery and Other Equipment	1.65	2,340.00	-	-	-	-	-	2,341.65	113.30	4,800.00	-	-	-	-	-	4,913.30
	6815	Computer Accessories	5.00	-	-	-	-	-	-	5.00	5.00	50.00	-	-	-	-	-	55.00
	6817	Computer Softwares	-	-	-	-	-	-	-	-	-	25.00	-	-	-	-	-	25.00
	6819	Other Office Equipments	0.27	-	-	-	-	-	-	0.27	5.55	-	-	-	-	-	-	5.55
	6821	Furniture and Fixtures	346.50	-	-	-	-	-	-	346.50	910.00	-	-	-	-	-	-	910.00
	6827	Electrical Equipments	-	-	-	-	-	-	-	-	150.00	100.00	-	-	-	-	-	250.00
7000		Construction & Works	-	-	-	-	-	-	-	-	150.00	93.20	-	-	-	-	-	241.20
	7016	Other Building Structure	-	-	-	-	-	-	-	-	-	93.20	-	-	-	-	-	93.20
	7056	Electrical Installations	-	-	-	-	-	-	-	-	150.00	-	-	-	-	-	-	150.00
		b) Sub total (Capital)	353.42	2,340.00	-	-	-	-	-	2,693.42	1,333.85	12,066.20	-	-	-	-	-	13,400.05
		Grand Total (a+b+c+d)	27,531.37	4,352.39	-	50.00	-	-	-	31,933.76	62,758.88	26,393.80	2,670.00	470.00	100.00	-	-	92,392.68

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 Dr. Md. Abu Hashem Khar

 Line Director

 CBHC, DITG

 BMRC, Bananur Mohashkhali

 Dhaka-1212

12.2 Detailed Annual Phasing of Cost:

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 3 (July 2018-June 2019)								Year 4 (July 2019-June 2020)								
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	
				RPA		DPA						RPA		DPA					
1	2	3	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	
4500		Pay of Officers	37.11	-	-	-	-	-	-	37.11	42.11	-	-	-	-	-	-	42.11	
	4501	Pay of Officers	37.11	-	-	-	-	-	-	37.11	42.11	-	-	-	-	-	-	42.11	
4600		Pay of Establishment	21,688.10	-	-	-	-	-	-	21,688.10	22,363.10	-	-	-	-	-	-	22,363.10	
	4601	Pay of Establishment	21,688.10	-	-	-	-	-	-	21,688.10	22,363.10	-	-	-	-	-	-	22,363.10	
4700		Allowances	19,288.56	-	-	-	-	-	-	19,288.56	20,369.56	-	-	-	-	-	-	20,369.56	
	4705	House Rent Allowance	9,769.84	-	-	-	-	-	-	9,769.84	10,528.84	-	-	-	-	-	-	10,528.84	
	4713	Festival Bonus Allowance	3,617.70	-	-	-	-	-	-	3,617.70	3,792.70	-	-	-	-	-	-	3,792.70	
	4714	Nobobersha Allowance	361.27	-	-	-	-	-	-	361.27	384.27	-	-	-	-	-	-	384.27	
	4717	Medical Allowance	3,130.12	-	-	-	-	-	-	3,130.12	3,130.12	-	-	-	-	-	-	3,130.12	
	4721	Hill Allowance	250.00	-	-	-	-	-	-	250.00	250.00	-	-	-	-	-	-	250.00	
	4725	Washing Allowance	0.05	-	-	-	-	-	-	0.05	0.05	-	-	-	-	-	-	0.05	
	4755	Tiffin Allowance	567.29	-	-	-	-	-	-	567.29	567.29	-	-	-	-	-	-	567.29	
	4765	Conveyance Allowance	91.75	-	-	-	-	-	-	91.75	92.75	-	-	-	-	-	-	92.75	
	4773	Education supporting allowance	1,500.06	-	-	-	-	-	-	1,500.06	1,623.06	-	-	-	-	-	-	1,623.06	
	4775	Uniform Allowance	0.48	-	-	-	-	-	-	0.48	0.48	-	-	-	-	-	-	0.48	
4800		Supplies and Services	23,655.26	14,983.80	2,040.00	180.00	100.00	-	-	40,959.06	24,675.96	14,816.80	2,164.00	180.00	100.00	-	-	-	41,936.76
	4801	Travel Expenses	5.75	6.50	-	-	-	-	-	12.25	255.75	6.50	-	-	-	-	-	-	262.25
	4805	Overtime	5.00	-	-	-	-	-	-	5.00	6.00	-	-	-	-	-	-	-	6.00
	4811	Land Tax	50.00	-	-	-	-	-	-	50.00	50.00	-	-	-	-	-	-	-	50.00
	4813	CDVAT	100.00	-	-	-	-	-	-	100.00	100.00	-	-	-	-	-	-	-	100.00
	4814	Others Tax	5.00	-	-	-	-	-	-	5.00	5.00	-	-	-	-	-	-	-	5.00
	4815	Postage	2.27	-	-	-	-	-	-	2.27	2.27	-	-	-	-	-	-	-	2.27
	4816	Telephone/Telogram/Teleprinter	3.00	-	-	-	-	-	-	3.00	3.00	-	-	-	-	-	-	-	3.00
	4817	Telex/Fax	2.00	-	-	-	-	-	-	2.00	2.00	-	-	-	-	-	-	-	2.00
	4818	Registration Fee	17.75	-	-	-	-	-	-	17.75	12.75	-	-	-	-	-	-	-	12.75
	4819	Water	5.00	-	-	-	-	-	-	5.00	5.00	-	-	-	-	-	-	-	5.00
	4821	Electricity	10.00	-	-	-	-	-	-	10.00	10.00	-	-	-	-	-	-	-	10.00
	4822	Fuel & Gas	30.00	-	-	-	-	-	-	30.00	30.00	-	-	-	-	-	-	-	30.00
	4823	Petrol and Oil	57.49	-	-	-	-	-	-	57.49	57.49	-	-	-	-	-	-	-	57.49
	4827	Printing and Publications, Research	602.20	335.00	-	-	-	-	-	937.20	702.20	1,160.00	-	-	-	-	-	-	1,862.20
	4828	Stationery, Seals and Stamps	502.75	5.50	-	-	-	-	-	508.25	602.75	5.50	-	-	-	-	-	-	608.25
	4831	Books and Periodicals	21.10	-	-	-	-	-	-	21.10	21.10	-	-	-	-	-	-	-	21.10
	4832	Audio Video/ Film Production	20.00	10.00	-	-	-	-	-	30.00	20.00	10.00	-	-	-	-	-	-	30.00
	4833	Advertising & Publicity	400.00	144.00	-	-	-	-	-	544.00	300.00	144.00	-	-	-	-	-	-	444.00
	4840	Training Expenses (local)	10.00	2,816.00	2,040.00	-	-	-	-	4,866.00	-	2,866.00	2,050.00	-	-	-	-	-	4,916.00

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सरकारी वित्तीय संस्थान
राज्य संसदीय वित्तीय संस्थान
सरकारी वित्तीय संस्थान

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 3 (July 2018-June 2019)									Year 4 (July 2019-June 2020)								
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total		
				RPA	Special Account**	Through LD	Through DP					RPA	Special Account**	Through LD	Through DP					
1	2	3	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47		
	4840	Training Expenses (Foreign)	-	350.00	-	-	-	-	-	350.00	-	300.00	-	-	-	-	-	300.00		
	4842	Seminar, Conference Expenses	5.00	171.50	-	-	-	-	-	176.50	5.00	173.50	-	-	-	-	-	178.50		
	4845	Entertainment Expenses	1.10	-	-	-	-	-	-	1.10	1.10	-	-	-	-	-	-	1.10		
	4846	Freight and Transport Charges	500.00	-	-	-	-	-	-	500.00	500.00	-	-	-	-	-	-	500.00		
	4847	Award	30.00	-	-	10.00	-	-	-	40.00	30.00	-	-	-	10.00	-	-	40.00		
	4851	Casual Labour/ Job Work	15.00	-	-	-	-	-	-	15.00	15.00	-	-	-	-	-	-	15.00		
	4854	Purchase of Consumable Stores	2.75	-	-	-	-	-	-	2.75	2.75	-	-	-	-	-	-	2.75		
	4862	Medicines	14,112.86	8,106.00	-	-	-	-	-	22,218.86	15,112.56	8,106.00	-	-	-	-	-	23,218.56		
	4868	Medical and Surgical Supplies	1,988.26	994.50	-	160.00	-	-	-	3,142.76	1,956.26	1,014.50	-	160.00	-	-	-	3,130.76		
	4872	Diet	2,551.16	-	-	-	-	-	-	2,551.16	2,551.16	-	-	-	-	-	-	2,551.16		
	4874	Consultancy	-	7.00	-	-	100.00	-	-	107.00	-	-	-	-	-	100.00	-	100.00		
	4875	Cleaning and Washing	1,991.82	33.50	-	-	-	-	-	2,025.32	1,991.82	33.50	-	-	-	-	-	2,025.32		
	4881	Security Staff	10.00	-	-	-	-	-	-	10.00	10.00	-	-	-	-	-	-	10.00		
	4883	Honorarium/Fees/Remuneration	14.00	1,832.00	-	-	-	-	-	1,846.00	14.00	732.00	-	-	-	-	-	746.00		
	4886	Survey/Supervision & Monitoring	320.00	4.00	-	-	-	-	-	324.00	40.00	97.00	114.00	-	-	-	-	251.00		
	4887	Copying Charges	4.75	-	-	-	-	-	-	4.75	4.75	-	-	-	-	-	-	4.75		
	4888	Computer Consumables	10.75	-	-	-	-	-	-	10.75	7.75	-	-	-	-	-	-	7.75		
	4890	Day/Ceremony observation	200.00	-	-	-	-	-	-	200.00	200.00	-	-	-	-	-	-	200.00		
	4895	Committee Meeting/Commissions	5.50	3.30	-	-	-	-	-	8.80	5.50	3.30	-	-	-	-	-	8.80		
	4896	Courier Service	3.00	-	-	-	-	-	-	3.00	3.00	-	-	-	-	-	-	3.00		
	4899	Other Expenses	40.00	165.00	-	10.00	-	-	-	215.00	40.00	165.00	-	10.00	-	-	-	215.00		
4900		Repair and maintenance	646.00	-	-	-	-	-	-	646.00	656.00	-	-	-	-	-	-	656.00		
	4901	Motor Vehicles	34.35	-	-	-	-	-	-	34.35	44.35	-	-	-	-	-	-	44.35		
	4906	Furniture and Fixtures	0.55	-	-	-	-	-	-	0.55	0.55	-	-	-	-	-	-	0.55		
	4911	Computers and Office Equipment	3.00	-	-	-	-	-	-	3.00	3.00	-	-	-	-	-	-	3.00		
	4916	Machineries	0.55	-	-	-	-	-	-	0.55	0.55	-	-	-	-	-	-	0.55		
	4951	Sanitary & Water Supply	2.00	-	-	-	-	-	-	2.00	2.00	-	-	-	-	-	-	2.00		
	4991	Other Repair and Maintenance	605.55	-	-	-	-	-	-	605.55	605.55	-	-	-	-	-	-	605.55		
		a) Sub Total (Revenue)	65,315.03	14,983.80	2,040.00	180.00	100.00	-	-	82,618.83	68,106.73	14,816.80	2,164.00	180.00	100.00	-	-	85,367.53		

GOB
RPA
Special Account
Through LD
Through DP
Others
Total

Dr. Md. Abu Hashem Khan

BMRC
CBHC
DGHS
Ghulam Mohiuddin
Dhaka-1212

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Year 3 (July 2018-June 2019)							Year 4 (July 2019-June 2020)								
			GOB (FE)	Project Aid			Own Fund (FE)	Others	Total	GOB (FE)	Project Aid			Own Fund (FE)	Others	Total		
				RPA	Special Account**	Through LD	Through DP				RPA	Special Account**	Through LD	Through DP				
1	2	3	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47
6800		Acquisition of Assets	1,283.85	11,980.00	-	-	-	-	-	13,263.85	1,133.85	11,960.00	-	-	-	-	-	13,093.85
	6807	Motor Vehicles	-	7,000.00	-	-	-	-	-	7,000.00	-	7,000.00	-	-	-	-	-	7,000.00
	6813	Machinery and Other Equipment	113.30	4,800.00	-	-	-	-	-	4,913.30	113.30	4,800.00	-	-	-	-	-	4,913.30
	6815	Computer Accessories	5.00	20.00	-	-	-	-	-	25.00	5.00	10.00	-	-	-	-	-	15.00
	6817	Computer Softwares	-	10.00	-	-	-	-	-	10.00	-	-	-	-	-	-	-	-
	6819	Other Office Equipments	5.55	-	-	-	-	-	-	5.55	5.55	-	-	-	-	-	-	5.55
	6821	Furniture and Fixtures	1,060.00	-	-	-	-	-	-	1,060.00	910.00	-	-	-	-	-	-	910.00
	6827	Electrical Equipments	100.00	150.00	-	-	-	-	-	250.00	100.00	150.00	-	-	-	-	-	250.00
7000		Construction & Works	150.00	142.50	-	-	-	-	-	292.50	150.00	142.50	-	-	-	-	-	292.50
	7018	Other Building Structure	-	142.50	-	-	-	-	-	142.50	-	142.50	-	-	-	-	-	142.50
	7056	Electrical Installations	150.00	-	-	-	-	-	-	150.00	150.00	-	-	-	-	-	-	150.00
		b) Sub total (Capital):	1,433.85	12,122.50	-	-	-	-	-	13,556.35	1,283.85	12,102.50	-	-	-	-	-	13,386.35
		Grand Total (a+b+c+d):	66,748.88	27,106.30	2,040.00	180.00	100.00	-	-	96,175.18	69,390.58	26,919.30	2,164.00	180.00	100.00	-	-	98,753.88

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Dr. Md. Abul Hashem Khar
Line Director
CBHC, DGHS
BMRC Bishan Monsakari
Dhaka-1212

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মুক্তি প্রদান করা হচ্ছে
পরিষেবা করা হচ্ছে
বাস্তবে পূরণ করা হচ্ছে

12.2 Detailed Annual Phasing of Cost:

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 5 (July 2020-June 2021)								Year 6 (July 2021-June 2022)								
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	
				RPA		DPA						Through GOB	Special Account*	Through LD	Through DP				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
4500	Pay of Officers	57.11	-	-	-	-	-	-	-	57.11	54.62	10.00	-	-	-	-	-	64.62	
4501	Pay of Officers	57.11	-	-	-	-	-	-	-	57.11	54.62	10.00	-	-	-	-	-	64.62	
4600	Pay of Establishment	23,824.88	-	-	-	-	-	-	-	23,824.88	19,676.91	5,000.00	-	-	-	-	-	24,676.91	
4601	Pay of Establishment	23,824.88	-	-	-	-	-	-	-	23,824.88	19,676.91	5,000.00	-	-	-	-	-	24,676.91	
4700	Allowances	21,728.78	-	-	-	-	-	-	-	21,728.78	18,032.39	4,990.00	-	-	-	-	-	23,022.39	
4705	House Rent Allowance	11,387.06	-	-	-	-	-	-	-	11,387.06	7,702.75	4,000.00	-	-	-	-	-	11,702.75	
4713	Festival Bonus Allowance	4,042.70	-	-	-	-	-	-	-	4,042.70	4,112.75	-	-	-	-	-	-	4,112.75	
4714	Nobobaniks Allowance	404.27	-	-	-	-	-	-	-	404.27	419.28	-	-	-	-	-	-	419.28	
4717	Medical Allowance	3,130.12	-	-	-	-	-	-	-	3,130.12	2,984.58	280.00	-	-	-	-	-	3,264.58	
4721	Hill Allowance	250.00	-	-	-	-	-	-	-	250.00	260.00	100.00	-	-	-	-	-	360.00	
4725	Washing Allowance	0.05	-	-	-	-	-	-	-	0.05	0.03	-	-	-	-	-	-	0.03	
4755	Tiffin Allowance	567.29	-	-	-	-	-	-	-	567.29	586.24	100.00	-	-	-	-	-	686.24	
4765	Conveyance Allowance	96.75	-	-	-	-	-	-	-	96.75	66.39	10.00	-	-	-	-	-	76.39	
4773	Education supporting allowance	1,850.06	-	-	-	-	-	-	-	1,850.06	1,900.04	500.00	-	-	-	-	-	2,400.04	
4775	Uniform Allowance	0.48	-	-	-	-	-	-	-	0.48	0.32	-	-	-	-	-	-	0.32	
4800	Supplies and Services	25,311.96	15,407.90	-	180.00	100.00	-	-	-	40,999.86	20,177.34	13,406.01	-	250.00	100.00	-	-	-	33,933.35
4801	Travel Expenses	5.75	6.50	-	-	-	-	-	-	12.25	4.37	4.23	-	-	-	-	-	8.60	
4805	Overtime	8.00	-	-	-	-	-	-	-	8.00	11.00	-	-	-	-	-	-	11.00	
4811	Land Tax	50.00	-	-	-	-	-	-	-	50.00	50.00	-	-	-	-	-	-	50.00	
4813	CDWAT	100.00	-	-	-	-	-	-	-	100.00	100.00	-	-	-	-	-	-	100.00	
4814	Others Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4815	Postage	2.27	-	-	-	-	-	-	-	2.27	2.14	-	-	-	-	-	-	2.14	
4816	Telephone/Telogram/Teleprinter	3.00	-	-	-	-	-	-	-	3.00	3.00	-	-	-	-	-	-	3.00	
4817	Telex/Fax	2.00	-	-	-	-	-	-	-	2.00	2.00	-	-	-	-	-	-	2.00	
4818	Registration Fee	10.75	-	-	-	-	-	-	-	10.75	9.37	-	-	-	-	-	-	9.37	
4819	Water	5.00	-	-	-	-	-	-	-	5.00	5.00	-	-	-	-	-	-	5.00	
4821	Electricity	10.00	-	-	-	-	-	-	-	10.00	10.00	-	-	-	-	-	-	10.00	
4822	Fuel & Gas	25.00	-	-	-	-	-	-	-	25.00	25.00	-	-	-	-	-	-	25.00	
4823	Petrol and Oil	52.49	-	-	-	-	-	-	-	52.49	38.75	-	-	-	-	-	-	38.75	
4827	Printing and Publications, Research	677.20	10.00	-	-	-	-	-	-	687.20	701.10	45.50	-	-	-	-	-	746.60	
4828	Stationery, Seals and Stamps	702.75	6.50	-	-	-	-	-	-	709.25	701.37	3.83	-	-	-	-	-	705.20	
4831	Books and Periodicals	21.10	-	-	-	-	-	-	-	21.10	20.55	-	-	-	-	-	-	20.55	
4832	Audio Video/ Film Production	20.00	10.00	-	-	-	-	-	-	30.00	20.00	6.50	-	-	-	-	-	26.50	
4833	Advertising & Publicity	250.00	95.00	-	-	-	-	-	-	345.00	50.00	72.70	-	-	-	-	-	122.70	
4840	Training Expenses (Local)	-	3,615.00	-	-	-	-	-	-	3,615.00	-	1,965.00	-	40.00	-	-	-	2,005.00	

B.M.R.C. Bhaban Mohakhali
Dhaka-1212

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Year 5 (July 2020-June 2021)								Year 6 (July 2021-June 2022)									
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total		
				RPA	Special Account*	Through ID	Through DP					RPA	Special Account**	Through ID	Through DP					
1	2	3	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63		
	4840	Training Expenses (Foreign)	-	300.00	-	-	-	-	-	300.00	-	150.00	-	-	-	-	-	-	150.00	
	4842	Seminar, Conference Expenses	5.00	170.50	-	-	-	-	-	175.50	2.00	94.57	-	-	-	-	-	-	96.57	
	4845	Entertainment Expenses	1.10	-	-	-	-	-	-	1.10	0.55	-	-	-	-	-	-	-	0.55	
	4846	Freight and Transport Charges	600.00	-	-	-	-	-	-	600.00	700.00	-	-	-	-	-	-	-	700.00	
	4847	Awards	30.00	-	-	10.00	-	-	-	40.00	40.00	-	-	20.00	-	-	-	-	60.00	
	4851	Casual Labour/ Job Work	15.00	-	-	-	-	-	-	15.00	15.00	-	-	-	-	-	-	-	15.00	
	4854	Purchase of Consumable Stores	2.75	-	-	-	-	-	-	2.75	1.37	-	-	-	-	-	-	-	1.37	
	4862	Medicines	16,112.56	8,006.00	-	-	-	-	-	24,118.56	14,059.00	8,003.90	-	-	-	-	-	-	22,062.90	
	4868	Medical and Surgical Supplies	1,722.26	847.10	-	160.00	-	-	-	2,729.36	1,045.02	793.90	-	170.00	-	-	-	-	-	2,008.92
	4872	Diet	2,551.16	-	-	-	-	-	-	2,551.16	1,275.58	-	-	-	-	-	-	-	1,275.58	
	4874	Consultancy	-	-	-	-	100.00	-	-	100.00	-	-	-	-	100.00	-	-	-	100.00	
	4875	Cleaning and Washing	1,991.82	30.50	-	-	-	-	-	2,022.32	1,022.18	2.50	-	-	-	-	-	-	1,024.68	
	4881	Security Staff	10.00	-	-	-	-	-	-	10.00	10.00	-	-	-	-	-	-	-	10.00	
	4883	Honorarium/Fees/Remuneration	14.00	2,032.00	-	-	-	-	-	2,046.00	8.50	2,021.50	-	-	-	-	-	-	2,030.00	
	4886	Survey/Supervision & Monitoring	50.00	161.00	-	-	-	-	-	211.00	-	156.50	-	-	-	-	-	-	156.50	
64	4887	Copying Charges	4.75	-	-	-	-	-	-	4.75	3.37	-	-	-	-	-	-	-	3.37	
	4888	Computer Consumables	7.75	-	-	-	-	-	-	7.75	6.37	-	-	-	-	-	-	-	6.37	
	4890	Day/Ceremony observation	200.00	-	-	-	-	-	-	200.00	200.00	-	-	-	-	-	-	-	200.00	
	4895	Committee Meeting/Commissions	5.50	2.80	-	-	-	-	-	8.30	2.75	2.14	-	-	-	-	-	-	4.89	
	4896	Courier Service	3.00	-	-	-	-	-	-	3.00	2.00	-	-	-	-	-	-	-	2.00	
	4899	Other Expenses	40.00	115.00	-	10.00	-	-	-	165.00	30.00	83.25	-	20.00	-	-	-	-	133.25	
4900		Repair and maintenance	656.00	-	-	-	-	-	-	656.00	310.48	-	-	-	-	-	-	-	310.48	
	4901	Motor Vehicles	44.35	-	-	-	-	-	-	44.35	39.67	-	-	-	-	-	-	-	39.67	
	4906	Furniture and Fixtures	0.55	-	-	-	-	-	-	0.55	0.27	-	-	-	-	-	-	-	0.27	
	4911	Computers and Office Equipment	3.00	-	-	-	-	-	-	3.00	3.00	-	-	-	-	-	-	-	3.00	
	4916	Machineries	0.55	-	-	-	-	-	-	0.55	0.27	-	-	-	-	-	-	-	0.27	
	4951	Sanitary & Water Supply	2.00	-	-	-	-	-	-	2.00	2.00	-	-	-	-	-	-	-	2.00	
	4991	Other Repair and Maintenance	605.55	-	-	-	-	-	-	605.55	265.27	-	-	-	-	-	-	-	265.27	
	a) Sub Total (Revenue):			71,578.73	15,407.90	-	180.00	100.00	-	87,266.63	58,251.74	23,406.01	-	250.00	100.00	-	-	-	82,007.75	

Dr. Md. Abdul Hashem Khan
 Line Director
 CPHC, DGHS
 BMRC Bhaban Mohakhali
 Dhaka-1212

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 PAPER NO: 00000000000000000000000000000000
 REC'D BY: 00000000000000000000000000000000
 REC'D DATE: 00000000000000000000000000000000

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Year 5 (July 2020-June 2021)								Year 6 (July 2021-June 2022)							
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total
				RPA		DPA						Through GOB	Special Account*	Through LD	Through DP			
1	2	3	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63
6800	Acquisition of Assets	1,033.85	13,410.00	-	-	100.00	-	-	-	14,543.85	660.42	2,470.00	-	-	100.00	-	-	3,230.42
6807	Motor Vehicles	-	8,500.00	-	-	-	-	-	-	8,500.00	-	-	-	-	-	-	-	-
6813	Machinery and Other Equipment	13.30	4,800.00	-	-	100.00	-	-	-	4,913.30	1.65	2,460.00	-	-	100.00	-	-	2,561.65
6815	Computer Accessories	5.00	10.00	-	-	-	-	-	-	15.00	5.00	10.00	-	-	-	-	-	15.00
6817	Computer Softwares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6819	Other Office Equipments	5.55	-	-	-	-	-	-	-	5.55	0.27	-	-	-	-	-	-	0.27
6821	Furniture and Fixtures	910.00	-	-	-	-	-	-	-	910.00	653.50	-	-	-	-	-	-	653.50
6827	Electrical Equipments	100.00	100.00	-	-	-	-	-	-	200.00	-	-	-	-	-	-	-	-
7000	Construction & Works	100.00	96.90	-	-	-	-	-	-	196.90	-	96.90	-	-	-	-	-	96.90
7016	Other Building Structure	-	96.90	-	-	-	-	-	-	96.90	-	96.90	-	-	-	-	-	96.90
7056	Electrical Installations	100.00	-	-	-	-	-	-	-	100.00	-	-	-	-	-	-	-	-
	b) Sub total (Capital):	1,133.85	13,506.90	-	-	100.00	-	-	-	14,740.75	660.42	2,566.90	-	-	100.00	-	-	3,327.32
	Grand Total (a+b+c+d):	72,712.58	28,914.80	-	180.00	200.00	-	-	-	102,007.38	58,912.16	25,972.91	-	250.00	200.00	-	-	85,335.07

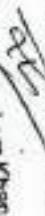
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Dr. Md. Abu Hashem Khan
 Line Director
 CBHC, DGHs
 BMRC Bhaton Mohukhali
 Dhaka-1212

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13. Year Wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year 1 (Jan 2017-June 2017)		Year 2 (July 2017-June 2018)		Year 3 (July 2018-June 2019)	
		Physical Qty/Ukt	Unit Cost	Total Cost	Weight	Financial % of Item	Physical % of OP	Financial % of Item	Physical % of OP	Financial % of Item	Physical % of OP
A. Community Clinic											
(i) Component: Measuring health outcomes											
Development of a format to collect household information with MIS, DGHS support	1.1. Planning Meeting for development of format	2	Meeting	0.50	1.00	0.000	-	0.00%	0.00%	1.00	100.00%
	1.2. Workshop to develop draft format	2	workshop	0.75	1.50	0.000	-	0.00%	0.00%	1.50	100.00%
	1.3. Peer review of draft format	2	workshop	0.50	1.00	0.000	-	0.00%	0.00%	1.00	100.00%
	1.4. Finalisation of draft format	2	workshop	0.50	1.00	0.000	-	0.00%	0.00%	1.00	100.00%
	1.5. Field test of the format	4	Upz	0.25	1.00	0.000	-	0.00%	0.00%	1.00	100.00%
	1.6. Finalisation of the format	1	workshop	0.00	0.00	0.000	-	0.00%	0.00%	0.00	0.00%
	Sub Total			11.50	6.000	-			11.50		-
Training/Orientation of Community Clinic Staff	2.1. Development of master trainers	1	Batch	15.00	15.00	0.000	-	0.00%	0.00%	15.00	100.00%
	2.2. TOT for district & upazila level supervisors	82	Batch	1.40	120.00	0.000	-	0.00%	0.00%	120.00	100.00%
	2.3. Training at the field	1653	Batch	0.60	1,000.00	0.002	-	0.00%	0.00%	1,000.00	100.00%
	Sub Total			1,135.00	0.002	-			1,135.00		-
Process collected data in collaboration with MIS		12	workshop	1.00	12.00	0.000	-	0.00%	0.00%	1.00	25.00%
Comparison of CC service delivery data with population data to ascertain access and utilization	3.1. Development data checking tool (House Hold Healthcare)			3.00	6.000	-		0.00%	0.00%	3.00	100.00%
	3.2. Printing & Distribution of Health card to the house holds			1,305.00	0.003	-		0.00%	0.00%	25.00	1,53%
	Sub Total			1,308.00	0.003	-			23.00		135.00
	Total (Component-i)			2,465.50	0.005	-	3.83%	0.00%	1,172.50	47.54%	8.22%
(ii) Component: Staffing and Supervision of CC									138.00	5.89%	5.89%
Contamination of CC functionality with required staffing (Salary)		16857	Persons	14.26	120,800.00	0.436	15,410.00	6.98%	3.04%	34,347.00	15.59%
Updating designation and job descriptions of HA and PWAs assigned in CCs		3	workshop	1.00	3.00	0.000	-	0.00%	0.00%	3.00	100.00%
Training of FA and PWAs on updated job descriptions	4.1. Manual Development (For Trainers & Trainees)	4	workshop	1.50	6.00	0.000		0.00%	0.00%	6.00	100.00%
	4.2. HA & PWA Training at Upazila level	1105	Batch	0.72	794.00	0.002		0.00%	0.00%	364.00	49.82%
	Sub Total			800.00	0.002	-		0.00%	460.00		460.00
Review supervisory lines to enable the supervisors to provide supportive supervision for effective and quality service delivery	5.2. Training on Supervision & Monitoring for different level supervisors Training of Master Trainers, TOT & Field training	1684	Batch	1.29	1,430.00	0.003	189.00	7.14%	0.02%	652.00	45.43%
	5.3. Supervision & Monitoring	14890	CC	0.08	1,200.00	0.000	180.00	15.00%	0.04%	242.00	20.00%
	5.3.3. Mobile tracking of the beneficiaries (Default tracking)	14890	CC	0.21	100.00	0.000	-	0.00%	0.00%	50.00	50.00%
	5.3.4. Fuel & Gas				150.00	0.000	10.00	6.67%	0.00%	30.00	20.00%
	5.3.5. Petrol and Oil				150.00	0.000	10.00	6.67%	0.00%	30.00	20.00%
	Sub Total			3,690.00	0.008	398.00			1,068.00		1,068.00

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 Dr. Md. Abul Hashem Khan
 Line Director
 CBHC, DGHS
 BMRC Bhatban (Mohakhal)
 District-122



Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target					Year 1 (Jan 2017-June 2017)			Year 2 (July 2017-June 2018)			Year 3 (July 2018-June 2019)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical		
							% of Item	% of CP		% of Item	% of CP		% of Item	% of CP	
Updating supervisory roles, job descriptions and capacity building of the Supervisors				3.00	0.060	-	0.00%	0.00%	3.00	100.00%	0.00%	-	0.00%	0.00%	
	Total (Component-ii)			224,666.00	0.443	15,719.80	6.98%	3.10%	35,753.80	15.92%	7.68%	40,137.80	18.14%	8.84%	
(iii) Component: Community engagement															
Preparation of a community engagement manual detailing roles of different stakeholders like CC staff and their supervisors, CG and CSG members, Union Parishad, other local institutions like NGOs, schools, religious institutions etc. with the aim of creating a health movement in the community for bringing improved health outcomes.	Community Group (CG) Training	4903	Batch	1.62	1,968.00	0.008	445.00	14.58%	0.00%	630.00	17.26%	0.13%	543.00	17.70%	0.11%
	Community Support Group (CSG) Training	14094	Batch	0.38	5,217.00	0.010	-	0.08%	0.00%	850.00	16.48%	0.17%	857.00	16.43%	0.17%
	Training of Local Government Representative	1719	Batch	1.14	1,995.00	0.004	655.00	33.33%	0.12%	690.00	33.50%	0.13%	685.00	33.00%	0.13%
	Foreign Training	15	Batch	50.00	750.00	0.001	-	0.08%	0.00%	150.00	20.00%	0.13%	150.00	20.00%	0.13%
	Sub Total				11,698.88	0.822	1,100.00			2,290.00			2,263.88		
Multipurpose Health Volunteer for incentive based activities					10,020.00	0.020	-	0.08%	0.00%	2,620.00	20.16%	0.40%	2,000.00	19.96%	0.39%
Development of different BCCIEC materials to be supplied at CC to support the social movement.				5	425.00	0.001	75.00	17.65%	0.01%	75.00	17.65%	0.01%	100.00	23.53%	0.12%
Strengthening the social movement.					2,000.00	0.004	390.00	10.00%	0.04%	500.00	25.00%	0.10%	500.00	25.00%	0.10%
	Total (Component-iii)				23,445.00	0.048	1,375.00	8.89%	0.27%	4,795.00	20.45%	0.55%	4,200.00	20.81%	0.55%
(iv) Component: Referral system							-	0.00%			0.00%				0.00%
Orientation of CC staffs on the referral system with their roles and responsibilities					253.00	0.000	-	0.00%	0.00%	150.00	60.47%	0.03%	100.00	39.53%	0.02%
	Total (Component-iv)				253.00	0.000	-	0.00%	0.00%	150.00	60.47%	0.03%	100.00	39.53%	0.02%

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Mo. Md. Abdul Hashem Khan
 CBH/C, DGHs
 Line Director
 BMRC Bhaban, Mohakhali
 Dhaka-1212

[Signature]

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year 1 (Jan 2017-June 2017)		Year 2 (July 2017-June 2018)		Year 3 (July 2018-June 2019)				
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Item	% of CP		% of Item	% of CP		% of Item	% of CP
Drugs and other supplies to be provided to keep these CC functioning.	(iv) Component: Sustaining Institutionlization				0.00			0.00%			0.00%			0.00%
	Medicine for the CCs in board	14896	CC	0.66	96,296.00	0.195	5,000.00	0.04%	0.99%	17,056.00	11.14%	3.28%	15,193.00	15.25%
	Stationery, Scale and Stamps	14890	CC	0.23	3,456.00	0.067	229.00	0.03%	0.05%	727.00	21.04%	0.14%	593.00	14.47%
	Freight and Transport Charges	14890	CC	0.20	2,924.00	0.059	190.00	0.02%	0.02%	584.00	16.95%	0.10%	593.00	15.25%
	Printing & Publication (Printing of Register, Forms etc.)	14896	CC	0.21	5,105.50	0.086	5.50	0.16%	0.00%	706.00	22.54%	0.14%	893.00	15.19%
	Medical and Surgical Supplies	14896	CC	0.33	4,288.00	0.010	-	0.00%	0.00%	1,068.00	21.54%	0.21%	1,023.00	26.88%
	Materials for waste management	14896	CC	0.03	430.00	0.061	-	0.00%	0.00%	-	0.00%	0.00%	300.00	46.57%
Operating Cost for CC	Sub Total			+	114,039.50	0.225	5,384.50			18,967.00			29,823.00	
	Overtime				48.00	0.000	3.00	7.50%	0.00%	7.00	17.50%	0.00%	5.00	12.50%
	Travel Allowance				15.00	0.000	-	0.00%	0.00%	3.00	20.00%	0.00%	3.00	20.00%
	Land Tax				251.00	0.000	-	0.00%	0.00%	50.00	20.00%	0.01%	60.00	20.00%
	CDMAT				1,088.00	0.002	100.00	10.00%	0.02%	50.00	50.00%	0.10%	100.00	10.00%
	Income Tax				15.00	0.000	-	0.00%	0.00%	5.00	33.33%	0.00%	5.00	33.33%
	Postage				15.00	0.000	0.50	4.29%	0.00%	2.00	19.05%	0.00%	2.00	19.05%
	Telephone/Telegram/Telex/Inter				15.00	0.000	1.00	6.67%	0.00%	2.00	13.33%	0.00%	3.00	20.00%
	Tele/Fax				11.00	0.000	1.00	9.09%	0.00%	2.00	18.18%	0.00%	2.00	18.18%
	Registration Fee				51.00	0.000	-	0.00%	0.00%	10.00	19.61%	0.00%	15.00	29.41%
	Water				27.00	0.000	2.00	7.41%	0.00%	5.00	18.52%	0.00%	5.00	18.52%
	Electricity				51.00	0.000	3.00	5.88%	0.00%	8.00	15.66%	0.00%	10.00	19.61%
	Audio Video Film Production				101.00	0.000	-	0.00%	0.00%	20.00	29.60%	0.00%	20.00	20.00%
	Books and Periodicals				198.00	0.000	-	0.00%	0.00%	20.00	29.60%	0.00%	20.00	20.00%
	Best CC Award				228.00	0.000	-	0.00%	0.00%	40.00	18.18%	0.01%	40.00	18.18%
	Meeting with others OPs having crosscutting issue				15.00	0.000	-	0.00%	0.00%	2.00	25.00%	0.00%	2.00	20.00%
	Casual Labour/Job Work				89.00	0.000	5.00	6.25%	0.00%	15.00	18.75%	0.00%	15.00	18.75%
	Consultancy/TA				504.00	0.001	-	0.00%	0.00%	100.00	20.00%	0.02%	100.00	20.00%
	Security Staff				51.00	0.000	3.00	5.88%	0.00%	10.00	18.87%	0.00%	10.00	18.87%
	Honorarium/Perks/Remuneration				15.00	0.000	1.00	6.25%	0.00%	3.00	18.75%	0.00%	3.00	18.75%
	Copying Charges				11.00	0.000	1.00	9.09%	0.00%	2.00	18.18%	0.00%	2.00	18.18%
	Research/Survey/Study				88.00	0.000	-	0.00%	0.00%	-	0.00%	0.00%	30.00	37.50%
	Computer Consumables				31.00	0.000	-	0.00%	0.00%	8.00	26.81%	0.00%	8.00	25.81%
	Day/Daylong observation				1,004.00	0.002	-	0.00%	0.00%	200.00	20.00%	0.04%	200.00	20.00%
	Courier Service				15.00	0.000	1.00	6.67%	0.00%	3.00	20.00%	0.00%	3.00	20.00%
	Other Expenses				580.00	0.001	100.00	18.18%	0.00%	250.00	48.48%	0.05%	50.00	9.09%
	Sub Total			+	4,251.50	0.068	221.50			1,257.00			793.00	
Repair														
	Motor Vehicles				190.00	0.000	5.00	3.13%	0.00%	25.00	18.63%	0.00%	25.00	15.63%
	Computers & Office Equipments (to be purchased in collaboration with H3 health OP)				16.00	0.000	1.00	6.25%	0.00%	3.00	18.75%	0.00%	3.00	18.75%
	Sanitary & Water Supply				10.00	0.000	-	0.00%	0.00%	2.00	20.00%	0.00%	2.00	20.00%
	Other Repair and Maintenance				27.00	0.000	2.00	7.41%	0.00%	5.00	18.52%	0.00%	5.00	18.52%
Acquisition of Assets	Sub Total				213.00	0.000	8.00			30.00			25.00	
	Machinery and other Equipments				40.00	0.000	-	0.00%	0.00%	10.00	25.00%	0.00%	10.00	25.00%
	Furniture and Fixtures				50.00	0.000	-	0.00%	0.00%	10.00	20.00%	0.00%	10.00	20.00%
	Computers and Accessories (to be purchased in collaboration with H3 health OP)				30.00	0.000	5.00	16.67%	0.00%	5.00	18.67%	0.00%	5.00	16.67%
	Office Equipments				20.00	0.000	-	0.00%	0.00%	5.00	25.00%	0.00%	5.00	25.00%
	Sub Total			+	146.00	0.000	5.00			30.00			30.00	

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Line Director
OBHC, DGHS
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Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year 1 (Jan 2017-June 2017)			Year 2 (July 2017-June 2018)			Year 3 (July 2018-June 2019)			
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical		
							% of Item	% of OP		% of Item	% of OP		% of Item	% of OP	
Newly recruited CHCPs will require training.	Basic Training for the 60 untrained & Newly recruited CHCPs.	60	Batch	11.00	750.00	0.001	-	0.00%	0.00%	100.00	13.33%	0.02%	-	0.00%	0.00%
	Refresher training for the CHCPs.	500	Batch	2.00	1,200.00	0.002	-	0.00%	0.00%	300.00	23.33%	0.06%	400.00	33.33%	0.08%
	Training through E-learning for CHCPs.			30.00	900.00	0.003	-	0.00%	0.00%	200.00	100.00%	0.00%	-	0.00%	0.00%
As per need: repair/renewal of CC, generators, road, utilities. No electricity and water supplies will be taken care.	Sub Total			2,900.00		-			400.00			400.00			
	Electrical Equipments	900	CC	0.90	450.00	0.001	-	0.00%	0.00%	150.00	33.33%	0.03%	150.00	22.22%	0.02%
	Electrical Installations	900	CC	1.10	990.00	0.001	-	0.00%	0.00%	150.00	20.21%	0.03%	150.00	27.27%	0.03%
	Establishment of solar panel	900	CC	1.00	900.00	0.001	-	0.00%	0.00%	100.00	20.00%	0.02%	150.00	30.00%	0.03%
	Sub Total			1,500.00	0.003	-			400.00			400.00			
In country Exchange tour for service providers, community leaders & managers				500.00	0.001	-		0.00%	0.00%	250.00	50.00%	0.05%	-	0.00%	0.00%
Total (Component-4):				122,644.88	0.242	5,819.80	4.58%	1.11%	22,389.00	18.24%	4.42%	22,291.00	18.26%	4.42%	
TOTAL OF (A)				371,414.88	0.731	33,784.80	8.88%	4.44%	64,342.66	17.20%	13.68%	64,165.30	18.25%	13.48%	
B. Primary Health Care Services Upgradation & Below															
(i) Upazila Health System & Referral System	Procurement and supply Medical Equipment	150	Set	139.24	22,000.00	0.043	2,200.00	10.00%	0.43%	4,400.00	20.00%	0.87%	4,400.00	20.00%	0.87%
	Procurement and supply Furniture	150	Set	30.00	4,740.00	0.009	348.00	7.31%	0.07%	900.00	18.58%	0.18%	1,060.00	22.18%	0.21%
	Pay and allowances to the manpower under development budget	27440	Men Month	0.22	6,363.60	0.317	508.87	7.60%	0.12%	1,675.77	20.00%	0.33%	1,525.77	20.00%	0.33%
	Operating Cost in the newly constructed & upgraded hospital at primary level	29255	Bed	2.00	50,000.00	0.099	5,000.00	10.00%	0.09%	10,000.00	20.00%	1.87%	10,000.00	20.00%	1.87%
	Procurement and supply of lab Equipment	250	Set	5.00	1,260.00	0.002	20.00	2.80%	0.02%	250.00	20.00%	0.05%	250.00	20.00%	0.05%
	Ensures regular gender auditing process			50.00	0.000	3.00	7.00%	0.00%	10.00	20.00%	0.00%	10.00	20.00%	0.00%	
	Assess gender auditing			50.00	0.000	3.00	7.00%	0.00%	10.00	20.00%	0.00%	10.00	20.00%	0.00%	
	Comprehensive services to all geriatric patients	150	UHC	6.00	750.00	0.001	62.00	7.00%	0.01%	150.00	20.00%	0.03%	150.00	20.00%	0.03%
	Satisfaction analysis	80	UHC	2.00	120.00	0.000	8.40	7.00%	0.00%	24.00	20.00%	0.00%	24.00	20.00%	0.00%
	Upgrade health facilities to provide adolescent friendly services	100	UHC	0.33	33.00	0.000	2.45	7.42%	0.00%	7.00	21.21%	0.00%	7.00	21.21%	0.00%
	Development of Safe blood transfusion centre	100	UHC	7.50	750.00	0.001	52.50	7.00%	0.01%	150.00	20.00%	0.03%	150.00	20.00%	0.03%
(ii) Strengthening of Emergency Services	Development of monitoring software (to be done) in collaboration with MSF			35.00	0.000	-	0.00%	0.00%	25.00	71.43%	0.00%	10.00	28.57%	0.00%	
	Distribution of SONO Filter (Water Purifier to all UHCs, 10 for each UHC)	5000	No.	0.10	580.00	0.001	-	0.00%	0.00%	180.00	20.00%	0.02%	100.00	20.00%	0.02%
	Printing and publication of Training guidelines	30000	# Guide Book	0.005	180.00	0.000	21.00	11.67%	0.00%	60.00	33.33%	0.01%	60.00	33.33%	0.01%
	Supervision, Monitoring & report keeping systems			50.00	0.000	3.00	1.00%	0.00%	10.00	20.00%	0.00%	10.00	20.00%	0.00%	
	Operational cost for HQ			400.00	0.001	40.00	10.00%	0.01%	80.00	20.00%	0.02%	80.00	20.00%	0.02%	
	Strengthening of emergency unit of all UHC (Procurement & supply of Medicine & MSF)	150	Set	1.164	174.00	0.008	12.16	6.98%	0.00%	35.10	29.10%	0.01%	35.10	29.10%	0.01%
	TOT (SOP) & other training & Workshops	500	Batch	1.77	1,000.00	0.002	100.00	10.00%	0.02%	200.00	20.00%	0.04%	200.00	20.00%	0.04%
	Capacity building	45	Batch	50.00	2,250.00	0.004	157.50	7.00%	0.03%	450.00	20.00%	0.09%	450.00	20.00%	0.09%
(iii) Strengthening of Referral Linkage	Orientation on SOP	125	Batch	1.40	168.00	0.008	10.50	6.25%	0.00%	34.00	20.24%	0.01%	24.00	20.24%	0.01%
	Strengthening of referral linkage	900	Batch	2.67	2,300.00	0.008	91.00	5.98%	0.02%	510.00	22.17%	0.13%	315.00	22.17%	0.10%

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Dr. Md. Abul Haseem Khan
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Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year 1 (Jan 2017-June 2017)			Year 2 (July 2017-June 2018)			Year 3 (July 2018-June 2019)			
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial		% of Item	% of OP	Financial		% of Item	% of OP	Financial	
						Physical	Financial			Physical	Financial			% of Item	% of OP
(i) Urban Health	Orientation and awareness meetings among NGO workers and different stakeholders on reference linkage (as per SOP guideline)	450 Batch	1.16	500.00	0.001	50.00	16.00%	0.01%	100.00	29.82%	0.02%	100.00	29.88%	0.02%	
	Leadership Training for Upazila level Manager and service provider	450 Batch	1.16	500.00	0.001	50.00	16.00%	0.01%	100.00	29.82%	0.02%	100.00	29.88%	0.02%	
	Allocation of ImPress Fund for each facility (UHC, Union Facility and CC)	450 UHC	5.71	2,500.00	0.005	140.00	5.00%	0.03%	500.00	21.43%	0.12%	500.00	21.43%	0.12%	
	Vehicle for UHPO	440 #	50.30	22,000.00	0.043	-	0.00%	0.00%	5,500.00	25.00%	1.06%	5,500.00	25.00%	1.06%	
	Ambulance	250 #	30.30	7,500.00	0.015	-	0.00%	0.00%	1,000.00	20.00%	0.30%	1,000.00	20.00%	0.30%	
	Sub Total			128,484.48	0.254	9,159.46	7.02%	1.78%	28,881.87	20.82%	5.31%	27,316.87	21.63%	5.33%	
(ii) Medical Waste Management	Strengthen urban dispensaries by providing logistics	35 Set	7.14	250.00	0.000	10.00	4.00%	0.00%	140.00	56.00%	0.03%	25.00	10.00%	0.00%	
	Strengthening Chest Clinic for providing urban health services	45 Nos.	11.11	500.00	0.001	-	0.00%	0.00%	250.00	50.00%	0.05%	180.00	20.00%	0.02%	
	Satellite clinic	500 No.	0.40	200.00	0.000	14.00	1.00%	0.00%	40.00	20.00%	0.01%	40.00	20.00%	0.01%	
	Development of IEC & BCC materials			100.00	0.000	7.00	7.00%	0.00%	20.00	20.00%	0.00%	20.00	20.00%	0.00%	
	Advocacy meeting, workshop, seminar	75 Batch	1.30	75.00	0.000	5.25	7.00%	0.03%	15.00	20.00%	0.00%	15.00	20.00%	0.00%	
	Training (Foreign)	1 Batch	50.00	50.00	0.000	-	0.00%	0.00%	80.00	100.00%	0.01%	-	0.00%	0.00%	
(iii) Tribal Health Programmes	Sub Total			1,175.00	0.002	36.25	3.08%	0.81%	515.00	43.83%	0.10%	260.00	17.02%	0.04%	
	Procurement & supply of logistic	430 Set	2.73	1,176.00	0.002	60.10	7.32%	0.02%	240.00	20.92%	0.05%	240.00	20.92%	0.05%	
	Creating facilities for Medical waste disposal	100 UHC	6.30	500.00	0.001	-	0.00%	0.00%	100.00	16.07%	0.02%	150.00	25.00%	0.03%	
	Development of (Environmental Management Plan (EMP))			5.00	0.000	0.35	7.00%	0.01%	1.00	20.00%	0.00%	1.00	20.00%	0.00%	
	Disposal of general waste by Municipality/Union Parishad from UHC	430 UHC	0.30	164.50	0.000	4.73	2.88%	0.03%	20.00	20.36%	0.01%	33.50	20.36%	0.01%	
	Activation of different committees formed for facilitating MWM	430 UHC	0.04	16.00	0.000	1.16	1.25%	0.00%	3.30	20.63%	0.00%	3.30	20.63%	0.00%	
	Capacity development/Training on MWM (Foreign)	1 Batch	50.00	50.00	0.000	-	0.00%	0.00%	80.00	100.00%	0.01%	-	0.00%	0.00%	
	Capacity development/Training on MWM	240 Batch	0.73	176.00	0.000	12.25	7.00%	0.00%	35.00	20.00%	0.01%	35.00	20.00%	0.01%	
	TV show, radio visual materials, radio programs etc.			56.00	0.000	2.56	7.00%	0.00%	12.00	20.00%	0.00%	10.00	20.00%	0.00%	
	Development of IEC & BCC materials			56.00	0.000	3.56	7.00%	0.00%	10.00	20.00%	0.00%	10.00	20.00%	0.00%	
(iv) Tribal Health Programmes	Printing & distribution of Manuals			56.00	0.000	3.56	7.00%	0.00%	10.00	20.00%	0.00%	10.00	20.00%	0.00%	
	TA requirement	15 Men Month	1.33	20.00	0.000	1.75	8.75%	0.00%	15.00	75.00%	0.00%	-	0.00%	0.00%	
	Sub Total			2,264.50	0.006	116.84	4.98%	0.02%	513.00	21.80%	0.10%	460.00	21.17%	0.10%	
	Seminar, Conference Expenses	35 Batch	1.50	52.50	0.000	2.68	7.07%	0.00%	10.00	20.00%	0.00%	10.00	20.00%	0.00%	
	Development of IEC & BCC materials			10.00	0.000	-	0.00%	0.00%	2.00	20.00%	0.00%	2.00	20.00%	0.00%	
	Rates awareness			5.00	0.000	0.35	7.00%	0.00%	1.00	20.00%	0.00%	1.00	20.00%	0.00%	
	MSR & Other Logistics	50 Set	7.00	350.00	0.001	26.00	6.71%	0.00%	70.00	20.00%	0.01%	30.00	20.00%	0.01%	
	Satellite clinics/ Mobile Medical Team	6000 No.	8.12	780.00	0.001	36.99	4.29%	0.01%	180.00	22.66%	0.03%	160.00	22.66%	0.03%	
(v) Tribal Health Programmes	Exchange visits for experience sharing in home and abroad	1 Batch	50.00	50.00	0.000	-	0.00%	0.00%	-	0.00%	0.00%	80.00	100.00%	0.01%	
	Sub Total			1,167.50	0.003	24.93	4.63%	0.01%	240.00	20.86%	0.05%	250.00	25.14%	0.06%	
	Total of B			133,183.48	0.283	9,228.52	6.83%	1.82%	28,154.17	21.14%	5.56%	28,089.17	21.03%	5.53%	
	Total A+B			506,597.95	1.000	31,638.52	9.30%	0.30%	32,396.87	18.34%	0.10%	96,175.17	18.98%	0.08%	

13. Year Wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year 4 (July 2019-June 2020)		Year 5 (July 2020-June 2021)		Year 6 (July 2021-June 2022)	
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial		Physical		Financial	
						% of item	% of OP	% of item	% of OP	% of item	% of OP
A. Community Clinic											
(i) Component: Measuring health outcomes											
Development of a format to collect household information with MS, Dashed support.	1.1. Planning Meeting for development of format	2	Meeting	0.50	1.00	0.000	-	0.08%	0.00%	-	0.00% 0.00%
	1.2. Workshop to develop draft format	2	workshop	0.75	1.50	0.000	-	0.08%	0.00%	-	0.00% 0.00%
	1.3. Peer review of draft format	2	workshop	0.50	1.00	0.000	-	0.08%	0.00%	-	0.00% 0.00%
	1.4. Registration of draft format	2	workshop	0.50	1.00	0.000	-	0.08%	0.00%	-	0.00% 0.00%
	1.5. Field test of the format	4	Upz	0.25	1.00	0.000	-	0.08%	0.00%	-	0.00% 0.00%
	1.6. Finalization of the format	1	workshop	0.00	0.00	0.000	-	0.08%	0.00%	-	0.00% 0.00%
	Sub Total				11.00	0.000	-			-	
Training/Orientation of Community Clinic Staff	2.1. Development of master trainers	1	Batch	15.00	15.00	0.000	-	0.00%	0.00%	-	0.00% 0.00%
	2.2. TOT for district & upazila level supervisors	62	Batch	1.48	120.00	0.000	-	0.00%	0.00%	-	0.00% 0.00%
	2.3. Training at the field	1963	Batch	0.68	1,300.00	0.002	-	0.00%	0.00%	-	0.00% 0.00%
	Sub Total				1,138.00	0.000	-			-	
Process collected data in collaboration with MS		12	workshop	1.00	12.00	0.000	3.00	25.00%	0.00%	3.00	25.00% 0.00%
Comparison of CE service delivery data with population data to ascertain access and utilization	6.1. Development data checking tool (House Hold Healthcare)				3.00	0.000	-	0.00%	0.00%	-	0.00% 0.00%
	6.2. Printing & Distribution of Health card to the households				1,305.00	0.003	1,150.00	88.12%	0.23%	-	0.00% 0.00%
	Sub Total				1,308.00	0.003	1,153.00	-	-	-	-
	Total (Component-i)				2,495.00	0.005	1,153.00	46.35%	0.23%	3.00	0.12% 0.00%
(ii) Component: Staffing and Supervision of CC											
Continuation of CC functionality with required staffing (Salary)		14967	Persons	14.76	229,803.00	0.430	41,056.00	18.01%	0.11%	43,904.00	19.90% 0.07%
Updating designation and job description of HA and FWAs assigned in CCs		3	workshop	1.00	3.00	0.000	-	0.00%	0.00%	-	0.00% 0.00%
Training of HA and FWAs on updated job description	4.1. Manual Development (For Trainers & Trainees)	4	workshop	1.50	6.00	0.000	-	0.00%	0.00%	-	0.00% 0.00%
	4.2. HA & FWA Training at Upazila level	1108	Batch	0.72	754.00	0.002	-	0.00%	0.00%	-	0.00% 0.00%
	Sub Total				800.00	0.002	-			-	
Review supervisory items to enable the supervisors to provide supportive supervision for effective and quality service delivery	5.2. Training on Supervision & Monitoring for different level supervisors (Training of Master Trainers; TOT & Field training)	1084	Batch	1.29	1,400.00	0.003	-	0.00%	0.00%	-	0.00% 0.00%
	5.3. Supervision & Monitoring	14890	CC	0.89	1,200.00	0.002	240.00	20.00%	0.05%	190.00	12.50% 0.03%
	5.3.3. Mobile tracking of the beneficiaries (Default tracking)	14890	CC	0.81	100.00	0.000	-	0.00%	0.00%	-	0.00% 0.00%
	5.3.4. Fuel & Gas				150.00	0.000	30.00	20.00%	0.01%	25.00	15.67% 0.00%
	5.3.5. Petrol and Oil				150.00	0.000	30.00	20.00%	0.01%	25.00	15.67% 0.00%
	Sub Total				3,000.00	0.004	310.00	-	-	280.00	- 200.00

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Name of the Major Activity	Name of the Sub-Activity	Total Physical and Financial Target					Year 4 (July 2019-June 2020)		Year 5 (July 2020-June 2021)		Year 6 (July 2021-June 2022)				
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical		
							% of Item	% of CP		% of Item	% of CP		% of Item	% of CP	
Updating supervisory roles, job descriptions and capacity building of the Supervisors				3.00	0.000	-	0.00%	0.00%	-	0.00%	0.00%	-	0.00%	0.00%	
	Total (Component-II):			224,695.00	0.443	41,398.00	16.43%	8.17%	44,134.00	19.65%	8.71%	46,874.00	28.87%	8.28%	
(iii) Component: Community engagement															
Preparation of a community engagement manual detailing roles of different stakeholders like CC staff and their supervisors, CG and CSG members, Union Parishad, other local institutions like NGOs, schools, religious institutions etc. with the aim of creating a health movement in the community for bringing improved health outcomes.	Community Group (CG) Training	4963	Batch	3.62	3,068.00	0.006	100.00	22.82%	0.14%	600.00	19.56%	0.12%	250.00	8.15%	0.05%
	Community Support Group (CSG) Training	14890	Batch	0.38	5,217.00	0.010	1,350.00	25.88%	0.27%	1,450.00	27.79%	0.29%	700.00	13.47%	0.14%
	Training of Local Government Representative	1719	Batch	1.14	1,985.00	0.004	-	0.00%	0.00%	-	0.00%	0.00%	-	0.00%	0.00%
	Foreign Training	15	Batch	50.00	750.00	0.001	150.00	20.00%	0.63%	150.00	20.00%	0.03%	150.00	20.00%	0.03%
	Sub Total				11,000.00	0.822	2,290.00			1,200.00			1,180.00		
Multipurpose Health Volunteer for Incentive based activities					10,000.00	0.020	2,000.00	19.98%	0.39%	2,000.00	19.95%	0.36%	2,000.00	19.98%	0.36%
Development of different BCC/EC materials to be supplied at CC to support the social movement				425.00	0.001	100.00	23.53%	0.02%	75.00	17.85%	0.01%	-	6.03%	0.00%	
Strengthening the social movement					2,000.00	0.004	400.00	29.50%	0.08%	300.00	15.00%	0.06%	180.00	5.00%	0.02%
	Total (Component-III):			23,445.00	0.048	4,706.00	20.00%	8.53%	4,575.00	19.51%	8.90%	3,290.00	13.68%	3.63%	
(iv) Component: Referral system								0.00%			0.00%			0.00%	
Orientation of CC staffs on the referral system with their roles and responsibilities				250.00	0.000	-	0.00%	0.00%	-	0.00%	0.00%	-	0.00%	0.00%	
	Total (Component-IV):			250.00	0.000	-	0.00%	0.00%	-	0.00%	0.00%	-	0.00%	0.00%	

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 CTC 2019-2020
 PRACTICAL WORK
 AND A WORKING GROUP
 FOR STUDY AND PRACTICE

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year 4 (July 2019-June 2020)			Year 5 (July 2020-June 2021)			Year 6 (July 2021-June 2022)			
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical	% of Item	% of CP	Financial	Physical	
							% of Item	% of CP							
iv) Component: Sustaining Institutionalization Drugs and other supplies to be provided to keep these CC functioning.	Medicines for the CCs on board	14890	CC	6.66	98,216.00	0.193	79,108.00	19.29%	3.77%	20,000.00	20.16%	3.33%	20,000.00	20.16%	3.33%
	Stationery, Seats and Stamps	14890	CC	0.23	3,456.00	0.007	500.00	17.36%	0.12%	700.00	29.25%	0.14%	700.00	29.25%	0.14%
	Freight and Transport Charges	14890	CC	0.20	2,958.00	0.005	500.00	16.95%	0.10%	600.00	29.34%	0.12%	700.00	29.73%	0.14%
	Printing & Publication (Printing of Register, Forms etc.)	14890	CC	0.21	3,166.53	0.005	800.00	19.32%	0.12%	700.00	22.54%	0.14%	800.00	19.32%	0.12%
	Medical and Surgical Supplies	14890	CC	0.33	4,898.00	0.010	991.00	20.23%	0.20%	898.00	18.38%	0.17%	838.00	19.12%	0.19%
	Materials for waste management	14890	CC	0.03	436.00	0.001	230.00	53.49%	0.05%	-	1,000.00	0.80%	-	0.00%	0.00%
	Sub Total				114,038.58	0.215	22,821.00			22,888.00			22,838.00		
Operating Cost per CC	Overtime				40.00	0.000	6.00	15.00%	0.00%	8.00	26.00%	0.00%	11.00	27.50%	0.00%
	Travel Allowance				15.00	0.000	3.00	20.00%	0.00%	3.00	20.00%	0.00%	3.00	20.00%	0.00%
	Land Tax				250.00	0.000	50.00	20.00%	0.01%	50.00	20.00%	0.01%	50.00	20.00%	0.01%
	CDNAT				1,800.00	0.002	180.00	10.00%	0.02%	180.00	10.00%	0.02%	180.00	10.00%	0.02%
	Income Tax				10.00	0.000	1.00	33.33%	0.00%	-	0.00%	0.00%	-	0.00%	0.00%
	Postage				10.40	0.000	2.00	19.05%	0.00%	2.00	18.05%	0.00%	2.00	19.05%	0.00%
	Telephone/Telegram/Telex/Printer				15.00	0.000	3.00	20.00%	0.00%	3.00	20.00%	0.00%	3.00	20.00%	0.00%
	Tolls/Tax				11.00	0.000	2.00	18.18%	0.00%	2.00	18.18%	0.00%	2.00	18.18%	0.00%
	Registration Fee				51.00	0.000	10.00	19.61%	0.00%	8.00	16.66%	0.00%	8.00	16.66%	0.00%
	Water				27.00	0.000	5.00	18.52%	0.00%	5.00	18.52%	0.00%	5.00	18.52%	0.00%
	Electricity				51.00	0.000	10.00	19.61%	0.00%	10.00	19.61%	0.00%	10.00	19.61%	0.00%
	Audio/Video/Film Production				100.00	0.000	20.00	20.00%	0.00%	20.00	20.00%	0.00%	20.00	20.00%	0.00%
	Books and Periodicals				100.00	0.000	20.00	20.00%	0.00%	20.00	20.00%	0.00%	20.00	20.00%	0.00%
	Bert CC Award				230.00	0.000	40.00	18.18%	0.01%	40.00	18.18%	0.01%	60.00	27.27%	0.01%
	Meeting with others OPs having crosscutting links				30.00	0.000	2.00	20.00%	0.00%	2.00	20.00%	0.00%	2.00	20.00%	0.00%
	Casual Labour/Job Work				80.00	0.000	15.00	18.75%	0.00%	15.00	18.75%	0.00%	15.00	18.75%	0.00%
	Consultancy/TA				500.00	0.001	100.00	20.00%	0.02%	100.00	20.00%	0.02%	100.00	20.00%	0.02%
	Security Staff				53.00	0.000	10.00	18.52%	0.00%	10.00	18.81%	0.00%	10.00	18.51%	0.00%
	Honorarium/Feas/Remuneration				15.00	0.000	3.00	19.75%	0.00%	3.00	18.75%	0.00%	3.00	18.75%	0.00%
	Copying Charges				11.00	0.000	2.00	18.18%	0.00%	2.00	18.18%	0.00%	2.00	18.18%	0.00%
	Research/Survey/Study				80.00	0.000	-	0.00%	0.00%	-	0.00%	0.00%	50.00	62.50%	0.01%
	Computer Consumables				31.00	0.000	5.00	16.13%	0.00%	5.00	16.13%	0.00%	5.00	16.13%	0.00%
	Day/Ceremony observation				1,000.00	0.002	200.00	20.00%	0.04%	200.00	20.00%	0.04%	200.00	20.00%	0.04%
	Courier Service				15.00	0.000	3.00	20.00%	0.00%	3.00	20.00%	0.00%	2.00	13.33%	0.00%
	Other Expenses				550.00	0.001	50.00	9.09%	0.01%	50.00	9.09%	0.01%	50.00	9.09%	0.01%
	Sub Total				4,351.50	0.008	846.00			661.00			733.00		
Repair	Motor Vehicles				160.00	0.000	35.00	21.88%	0.01%	35.00	21.88%	0.01%	35.00	21.88%	0.01%
	Computers & Office Equipments (to be purchased in collaboration with HSS health OP)				18.00	0.000	3.00	16.67%	0.00%	3.00	16.75%	0.00%	3.00	16.75%	0.00%
	Sanitary & Water Supply				10.00	0.000	2.00	20.00%	0.00%	2.00	20.00%	0.00%	2.00	20.00%	0.00%
	Other Repair and Maintenance				27.00	0.000	5.00	18.52%	0.00%	5.00	18.62%	0.00%	5.00	18.52%	0.00%
	Sub Total				213.00	0.000	45.00			45.00			45.00		
Acquisition of Assets	Machinery and other Equipments				40.00	0.000	10.00	25.00%	0.00%	10.00	25.00%	0.00%	-	0.00%	0.00%
	Furniture and Fixtures				50.00	0.000	10.00	20.00%	0.00%	10.00	20.00%	0.00%	10.00	20.00%	0.00%
	Computers and Accessories (to be purchased in collaboration with HSS health OP)				30.00	0.000	5.00	16.67%	0.00%	5.00	16.67%	0.00%	5.00	16.67%	0.00%
	Office Equipment				20.00	0.000	5.00	25.00%	0.00%	5.00	25.00%	0.00%	-	0.00%	0.00%
	Sub Total				140.00	0.000	30.00			30.00			15.00		

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Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year 4 (July 2019-June 2020)			Year 5 (July 2020-June 2021)			Year 6 (July 2021-June 2022)			
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial		Financial	Physical		Financial	Physical			
						% of Item	% of OP		% of Item	% of OP		% of Item	% of OP		
Newly recruited CHCPs will require training.	Basic Training for the so far untrained & Newly recruited CHCPs	60	Bach	11.83	709.88	0.001	250.00	33.33%	0.00%	400.00	53.33%	0.00%	0.00%	0.00%	
	Refresher training for the CHCPs.	595	Bach	2.95	1,230.00	0.002	150.00	12.20%	0.03%	-	0.00%	0.00%	400.00	32.42%	0.08%
	Training through E-learning for CHCPs			20.00	0.008	-	0.00%	0.00%	-	0.00%	0.00%	-	0.00%	0.00%	
	Sub Total				2,900.00		400.00			400.00			400.00		
As per need, repair/renovation of CG, approach road, utilities like electricity and water supplies will be taken care.	Electrical Equipments	500	CC	0.90	450.00	0.001	150.00	33.33%	0.02%	100.00	22.22%	0.02%	0.00%	0.00%	
	Electrical Installations	600	CC	1.10	550.00	0.001	150.00	27.27%	0.03%	100.00	18.18%	0.02%	0.00%	0.00%	
	Establishment of color panel	500	CC	1.90	900.00	0.001	150.00	30.00%	0.03%	100.00	20.00%	0.02%	0.00%	0.00%	
	Sub Total				1,500.00	0.003	400.00			300.00			-	-	
In country Exchange tour for service providers, community leaders & managers					500.00	0.001	250.00	50.00%	0.05%	-	0.00%	0.00%	-	0.00%	0.00%
	Total (Component-v)				122,844.00	0.243	23,812.00	18.42%	4.78%	24,322.00	19.83%	4.80%	24,131.00	19.68%	4.75%
	TOTAL OF (A)				378,414.58	0.737	71,063.00	19.03%	14.03%	73,034.00	19.95%	14.42%	74,285.00	19.87%	14.65%
B. Primary Health Care Services Upazila & Below															
B) Upazila Health System & Referral System	Procurement and supply Medical Equipment	158	Set	139.24	22,000.00	0.043	4,400.00	20.00%	0.87%	4,400.00	20.00%	0.87%	2,200.00	10.00%	0.43%
	Procurement and supply Furniture	158	Set	30.00	4,740.00	0.005	800.00	18.93%	0.13%	900.00	18.95%	0.13%	643.00	13.88%	0.13%
	Pay and allowances to the manpower under development budget	37443	Unit Month	0.22	8,383.65	0.017	1,676.77	20.00%	0.33%	1,676.77	20.00%	0.33%	1,089.90	13.00%	0.22%
	Operating Cost to the newly constructed & upgraded hospital at primary level	25055	Bed	2.00	50,000.00	0.058	10,000.00	20.00%	1.97%	10,000.00	20.00%	1.97%	5,000.00	10.00%	0.95%
	Procurement and supply of Lab Equipment	150	Set	5.00	1,250.00	0.002	250.00	20.00%	0.05%	250.00	20.00%	0.05%	162.50	13.00%	0.03%
	Ensure regular gender auditing process				50.00	0.008	10.00	20.00%	0.00%	10.00	20.00%	0.00%	5.50	13.00%	0.00%
	Assess gender auditing				50.00	0.008	10.00	20.00%	0.00%	10.00	20.00%	0.00%	5.50	13.00%	0.00%
	Comprehensive services to all geriatric patients	150	LHC	5.00	750.00	0.001	150.00	20.00%	0.03%	150.00	20.00%	0.03%	75.00	13.00%	0.02%
	Substance analysis	60	LHC	2.00	120.00	0.008	24.00	20.00%	0.00%	24.00	20.00%	0.00%	15.00	13.00%	0.00%
	Upgrade health facilities to provide adolescent friendly services	100	LHC	0.03	33.00	0.000	7.00	21.21%	0.00%	5.00	15.15%	0.00%	4.55	13.75%	0.00%
	Development of Safe blood transfusion centre	100	LHC	7.00	750.00	0.001	150.00	20.00%	0.03%	150.00	20.00%	0.03%	97.50	13.00%	0.02%
B) Upazila Health System & Referral System	Development of monitoring software (to be done in collaboration with MTS)				35.00	0.000	-	0.00%	0.00%	-	0.00%	0.00%	-	0.00%	0.00%
	Distribution of SDNO Filter (Water Purifier to all UHCs, 10 for each LHC)	9000	Units	0.10	580.00	0.001	100.00	20.00%	0.02%	100.00	20.00%	0.02%	100.00	20.00%	0.02%
	Printing and publication of Training guideline	20000	# Guide Book	0.005	180.00	0.000	-	0.00%	0.00%	-	0.00%	0.00%	39.00	21.67%	0.01%
	Supervision, Monitoring & report keeping systems				50.00	0.000	10.00	20.00%	0.00%	10.00	20.00%	0.00%	5.50	13.00%	0.00%
	Operational cost for HQ				400.00	0.001	80.00	20.00%	0.03%	80.00	20.00%	0.03%	40.00	10.00%	0.01%
	Strengthening of emergency unit of all UHC (Procurement & supply of Medicine & MRP)	150	Set	1.504	174.60	0.000	34.80	19.93%	0.01%	34.80	19.93%	0.01%	22.62	12.99%	0.00%
	TOT (BOP) & other training & Workshop	568	Bach	1.77	1,980.00	0.037	200.00	20.00%	0.04%	200.00	20.00%	0.04%	100.00	10.00%	0.02%
	Capacity building	45	Bach	50.00	2,250.00	0.004	450.00	20.00%	0.08%	450.00	20.00%	0.08%	292.50	13.00%	0.00%
	Orientation on SDP	126	Bach	1.40	168.00	0.000	36.00	21.43%	0.01%	34.00	20.24%	0.01%	19.00	11.61%	0.00%
	Strengthening of referral linkage	665	Bach	2.07	2,300.00	0.021	510.00	22.17%	0.10%	510.00	22.17%	0.10%	169.00	7.28%	0.03%

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Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year 4 (July 2019-June 2020)		Year 5 (July 2020-June 2021)		Year 6 (July 2021-June 2022)				
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial		Physical		Financial	Physical			
						% of Item	% of CP	% of Item	% of CP		% of Item	% of CP		
I. Urban Health	Orientation and awareness meetings among NHO workers and different stakeholders on reference linkage (as per SOP guideline)	430 Batch	1.15	500.00	0.001	100.00	20.00%	0.02%	100.00	20.00%	0.02%	50.00	10.00%	0.01%
	Leadership Training for Upazila level Manager and service provider	430 Batch	1.15	500.00	0.001	100.00	20.00%	0.02%	100.00	20.00%	0.02%	50.00	10.00%	0.01%
	Allocation of Imrass Fund for each facility (UHC, Union facility and CC)	400 UHC	5.71	2,280.00	0.006	600.00	21.43%	0.12%	600.00	21.43%	0.12%	300.00	8.28%	0.06%
	Vehicle for UHPPD	440 #	50.00	22,000.00	0.043	5,500.00	25.00%	1.00%	5,500.00	25.00%	1.00%	-	0.00%	0.00%
	Ambulance	250 #	30.00	7,500.00	0.015	1,500.00	20.00%	0.38%	3,000.00	40.00%	0.50%	-	0.00%	0.00%
	Sub Total			126,484.45	0.254	26,758.57	20.26%	0.52%	28,294.57	22.02%	0.55%	10,473.11	8.15%	2.01%
II. Medical Waste Management	Strengthen urban dispensaries by providing logistics	35 Set	7.14	250.00	0.003	25.00	10.00%	0.08%	25.00	10.00%	0.08%	25.00	10.00%	0.00%
	Strengthening Chest Clinic for providing urban health services	45 No.	11.11	500.00	0.001	50.00	10.00%	0.01%	50.00	10.00%	0.01%	50.00	10.00%	0.01%
	Satellite clinic	900 No.	0.40	200.00	0.003	40.00	20.00%	0.01%	60.00	25.00%	0.01%	26.00	13.00%	0.01%
	Development of IEC & BCC materials			100.00	0.003	20.00	20.00%	0.08%	20.00	25.00%	0.08%	13.00	13.00%	0.00%
	Advocacy meeting, workshop, seminar	15 Batch	1.00	15.00	0.003	15.00	20.00%	0.08%	15.00	20.00%	0.08%	9.75	13.00%	0.00%
	Training (Foreign)	1 Batch	50.00	50.00	0.003	-	0.00%	0.08%	-	0.00%	0.00%	-	0.00%	0.00%
	Sub Total			1,115.00	0.062	150.00	12.77%	0.03%	150.00	12.77%	0.03%	122.75	10.53%	0.03%
	Procurement & supply of logistic	430 Set	2.73	1,176.00	0.002	246.00	20.92%	0.05%	192.00	16.32%	0.04%	159.30	13.60%	0.03%
	Creating facilities for Medical waste disposal	100 UHC	6.00	900.00	0.001	150.00	20.00%	0.03%	100.00	16.67%	0.02%	100.00	16.67%	0.02%
IV. Tribal Health Programmes	Development of Environmental Management Plan (EMP)			5.00	0.003	1.00	20.00%	0.08%	1.00	20.00%	0.08%	0.65	13.00%	0.06%
	Disposal of general waste by Municipality/Union Parishad from UHC	430 UHC	0.39	164.00	0.008	33.50	20.36%	0.01%	38.50	18.54%	0.01%	28.77	17.49%	0.01%
	Activation of different committees formed for facilitating MWM	430 UHC	0.04	16.00	0.008	3.30	20.83%	0.08%	3.85	17.58%	0.08%	2.14	13.38%	0.08%
	Capacity development/Training on MWM (Foreign)	1 Batch	50.00	50.00	0.008	-	0.00%	0.08%	-	0.00%	0.00%	-	0.00%	0.00%
	Capacity development/Training on MWM	240 Batch	0.73	175.00	0.008	35.00	20.00%	0.01%	35.00	20.00%	0.01%	22.75	13.00%	0.00%
	TV show, radio visual materials, radio program etc.			50.00	0.008	10.00	20.00%	0.08%	10.00	20.00%	0.08%	6.50	13.00%	0.08%
	Development of IEC & BCC materials			50.00	0.008	10.00	20.00%	0.08%	10.00	20.00%	0.08%	6.50	13.00%	0.08%
	Printing & distribution of Manuals			50.00	0.008	10.00	20.00%	0.08%	10.00	20.00%	0.08%	6.50	13.00%	0.08%
	TA/allowment	15/Month	1.55	20.00	0.008	-	0.00%	0.08%	-	0.00%	0.00%	3.25	16.25%	0.00%
	Sub Total			2,356.00	0.005	458.80	21.17%	0.12%	351.38	16.67%	0.08%	336.90	14.30%	0.07%
V. Line Director	Seminar, Conference Expenses	35 Batch	1.50	52.50	0.005	10.50	20.00%	0.08%	10.50	20.00%	0.08%	6.82	12.98%	0.06%
	Development of IEC & BCC materials			10.00	0.005	2.00	20.00%	0.08%	4.00	40.00%	0.08%	-	0.00%	0.00%
	Railway awareness			5.00	0.005	1.00	20.00%	0.08%	1.00	20.00%	0.08%	0.65	13.00%	0.06%
	MR & Other Logistic	50 Set	7.00	350.00	0.001	70.00	20.00%	0.01%	60.00	17.14%	0.01%	60.00	11.14%	0.01%
	Satellite clinics/ Mobile Medical Team	5000 No.	0.12	790.00	0.001	160.00	22.95%	0.03%	110.00	15.71%	0.02%	80.00	11.43%	0.02%
	Exchange visits for experience sharing in home and abroad	1 Batch	50.00	50.00	0.003	-	0.00%	0.08%	-	0.00%	0.00%	-	0.00%	0.08%
	Sub Total			1,167.00	0.002	240.00	20.86%	0.05%	100.00	15.00%	0.04%	147.47	12.63%	0.03%
Total of B				133,163.45	0.288	27,669.87	20.79%	5.40%	29,021.37	21.79%	5.73%	11,581.35	8.32%	2.18%
Total A+B				506,557.95	1.000	98,763.87	19.49%	19.49%	102,056.37	20.15%	20.15%	65,290.35	16.84%	16.84%

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14.

14. Location-wise Cost Breakup of the Components (can also be attached as Annexure):

As because Community Based Health Care is a national program so all divisions, districts, upazilla & unions will be given the equal opportunity to fulfill the strategic objective assigned by the SDGs.

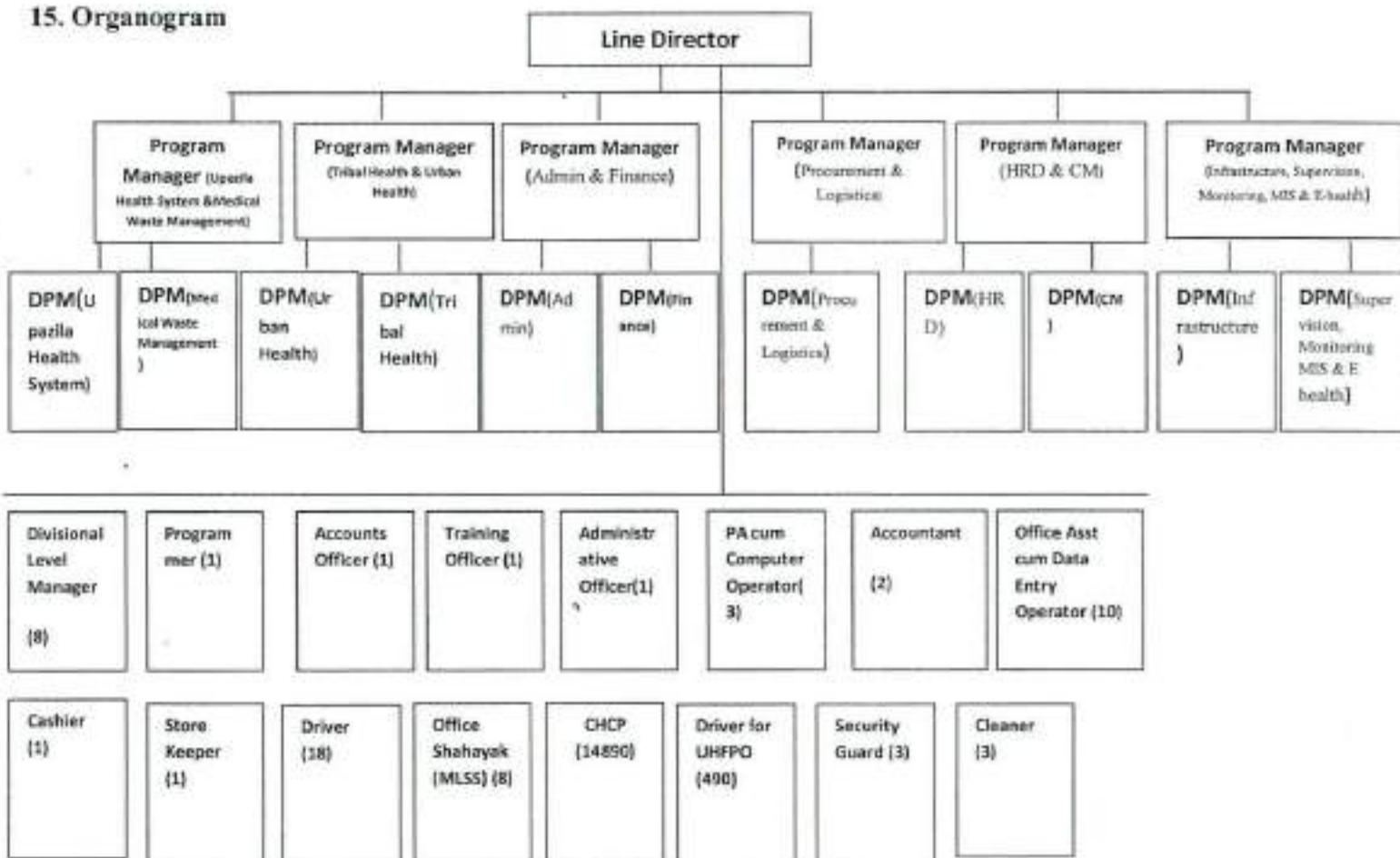
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Annexure-I

15. Organogram



** Different graded officers & staff for 20 bed hospital, char algi, noakhali and 20 bed hospital, char icha, Bhola.

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16. Logical Framework of Community Based Health Care (CBHC), January 2017-June 2022

Narrative summary	Objectively Verifiable Indicators	Means of verification	Important Assumptions
Goal: To ensure healthy lives and promote well-being for all at all ages by increasing accessibility, affordability and utilization of quality Primary Health Care Services within the stipulated time.	<ul style="list-style-type: none"> - Number of CC functioning at Upazila Health Complex - Number of CC having population based data - Functional referral system - Medical waste management operating at all levels of Upazila health system - Institutional mechanisms developed in 3 CHT districts and respective plain land Upazilas for delivering tribal health services 	<ul style="list-style-type: none"> - Number of CCs at Upazila Health Complex - (HIS/ CC Monitoring report) - Referral system functioning in UHC - Different levels of facilities practicing medical waste management Number of CHT districts and plain land Upazilas (monitoring report/ Admin report) 	<ul style="list-style-type: none"> - Substantial improvement of health parameters. -Effective community engagement.
Purpose: Enhance Equitable access to quality, affordable and client-centered Primary Health Care (PHC) service, with special attention to the underserved population.	<ul style="list-style-type: none"> - Improvement in PHC services in rural areas - UHS Piloting completed 	<ul style="list-style-type: none"> - Coordination Committee meeting held and minutes available - UHS piloting report 	<ul style="list-style-type: none"> - HR in place - Fund available - Continuity of policy priorities
Outputs: <ul style="list-style-type: none"> a) Coordination: strengthened among MNC&AH, PHC, NNS and NCDC Ops b) Primary Health Care service quality improved c) Upazila Health System (UHS) established with effective referral mechanism d) Medical Waste Management (MWM) strengthened e) Well-supported PHC services in Urban and Tribal areas 	<ul style="list-style-type: none"> -A Coordination Committee is formed and meets at least twice a year - Constructed UHCs supplied with logistics and others -Design of UHS effectively planned and piloted - Number of UHS with functional disposal pits and personnel trained on MWM -Number of Urban Dispensaries strengthened with HR, supplies and equipment - Action Plan with guidelines developed for all tribal areas 	<ul style="list-style-type: none"> Meeting minutes Admin record Piloting Report/Admin record Admin record Admin record Action plan approved 	

Inputs/Activities:			
a1. Formation of Committees to coordinate PHC services	- Technical Committees in specific fields for coordination of PHC services formed	Meeting minutes	
a2. Provide pay and allowance to the manpower under development budget.	-100% of development budget staff are financially covered	Admin record	
b3. Strengthening emergency and first aid services at UHC level.	- Number of UHCs having first aid supplies in stock	Admin record	
b4. Procurement and supply of logistics for newly constructed, upgraded and existing UHCs	-Number of newly constructed/upgraded UHCs supplied with furniture	Admin record	
b5. Capacity development and on-the-job training of service providers on MWM medical emergency, urban health management, and referral mechanism.		Admin record	
b5. Capacity development and on-the-job training of service providers on MWM medical emergency, urban health management, and referral mechanism.	-Number of staff trained in <ul style="list-style-type: none"> i. MWM ii. Medical emergency ii. Referral iv. Management of urban health services 	Admin/training record	
c6. UHS is piloted in selected Upazilas (as per HPNSDP Financial Agreement)	-Number of Upazilas in which UHS is piloted	Admin record	
c7. Development of referral protocol and related documents.	- Referral protocol and forms developed	Protocol and forms approved	
d8. Procurement and supply of MWM related logistics.	- Number of health facilities supplied with MWM logistic	Admin record	
d9. Performance monitoring and evaluation in regard to MWM.	- Facilities with MWM are monitored for performance	Admin record	
d10. Development SOP, toolkits and IEC materials on MWM and medical emergencies.	-SOP and toolkit on MWM developed	SOP and toolkit approved	
d11. Coordination with MoLG& RD, NGOs and CSOs on PHC in urban and tribal areas.	-Urban Health Steering Committee headed by SS is formed and functioning -Action Plan with guidelines developed for all tribal areas.	Meeting Minutes Action plan approved.	

1. Formation of Committees to coordinate PHC services
2. Provide pay and allowance to the manpower under development budget.
3. Strengthening emergency and first aid services at UHC level.
4. Procurement and supply of logistics for newly constructed, upgraded and existing UHCs
5. Capacity development and on-the-job training of service providers on MWM medical emergency, urban health management, and referral mechanism.
6. UHS is piloted in selected Upazilas (as per HPNSDP Financial Agreement)
7. Development of referral protocol and related documents.
8. Procurement and supply of MWM related logistics.
9. Performance monitoring and evaluation in regard to MWM.
10. Development SOP, toolkits and IEC materials on MWM and medical emergencies.
11. Coordination with MoLG& RD, NGOs and CSOs on PHC in urban and tribal areas.

Procurement Plan of Goods for Operational Plan-(January 2017 - June 2022)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)
Agency	Directorate General of Health Services	Total 506597.95
Procuring Entity name & Code	DGHS	GOB 358054.45
OP Name & Code	CBHC	RPA 146533.50

Package No	Description Of Procurement Package as per OP Goods	Unit	Quantity	Procurement Method & type	Contract Approving Authority	Source of Funds	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
GD1	Procurement of Medicines for CC	Kits	452010	OTM/DPM	LD	GOB/RPA GOB	99200.00	(Jan-2017)	(March 2017)	(June-2017)
GD2	Medical and Surgical Supplies (MSR) for CC	Centre	14890	OTM/DPM	LD	GOB/RPA GOB/DPA	5328.00	(Jan-2017)	(March 2017)	(June-2017)
GD3	Printing of Register, Forms etc. for CC	Centre	14890	OTM/DPM	LD	GOB	5088.50	(Jan-2017)	(March 2017)	(June-2017)
GD4	Stationery, Seals and Stamps for CC	Centre	14890	DPM	LD	GOB	4179.00	(Jan-2017)	(March 2017)	(June-2017)
GD5	Procurement and supply Medical Equipment	pack for 1	25	OTM	LD	RPA	22000.00	(Jan-2017)	(March 2017)	(June-2017)
GD6	Procurement and supply Furniture	pack for 1	41	DPM	LD	GOB	4739.50	(Jan-2017)	(March 2017)	(June-2017)
GD7	Procurement of SONO Filter	pack for 1	1000	DPM	LD	GOB	500.00	(Jan-2017)	(March 2017)	(June-2017)
GD8	Procurement and supply Lab Equipment	pack for 1	41	OTM	LD	RPA	1250.00	(Jan-2017)	(March 2017)	(June-2017)
GD9	Procurement and supply of Medical & MSR	pack for 1	25	OTM	LD	RPA	174.60	(Jan-2017)	(March 2017)	(June-2017)
GD10	Procurement and Safe Blood Transfusion	pack for 1	15	OTM	LD	RPA	750.00	(Jan-2017)	(March 2017)	(June-2017)
GD11	Strengthening urban dispensaries by providing logistic	pack for 1	5	DPM	LD	GOB	250.00	(Jan-2017)	(March 2017)	(June-2017)
GD12	Strengthening Chest Clinic for Providing Urban Health	pack for 1	5	OTM	LD	RPA	500.00	(Jan-2017)	(March 2017)	(June-2017)
GD13	Procurement and supply Logistics (MWM)	pack for 1	70	DPM	LD	GOB	1176.00	(Jan-2017)	(March 2017)	(June-2017)
GD14	MSR & Other Logistic (Tribal health)	pack for 1	7	OTM	LD	RPA	350.00	(Jan-2017)	(March 2017)	(June-2017)
GD15	Procurement of IEC & BCC material (TH)	pack for 1	15	OTM	LD	RPA	12.00	(Jan-2017)	(March 2017)	(June-2017)
GD16	Satellite Clinic/ Mobile Medical Team (TH)	pack for 1	600	OTM	LD	RPA	700.00	(Jan-2017)	(March 2017)	(June-2017)
GD17	Vehicle for UHFPO	pack for 1	420	OTM	LD	RPA	22000.00	(Jan-2017)	(March 2017)	(June-2017)
GD18	Ambulance	pack for 1	250	OTM	LD	RPA	7500.00	(Jan-2017)	(March 2017)	(June-2017)
GD19	Satellite CLinic for Urban Area	pack for 1	65	OTM	LD	RPA	200.00	(Jan-2017)	(March 2017)	(June-2017)
GD20	Procurement and MSR for Chest Clinic	pack for 1	5	OTM	LD	RPA	410.00	(Jan-2017)	(March 2017)	(June-2017)
GD21	Procurement for Medical Waste Disposal	pack for 1	17	OTM	LD	RPA	30.00	(Jan-2017)	(March 2017)	(June-2017)
						Total	176337.60			

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Procurement Plan of Goods for Operational Plan-Jan-2017-June 2017

Ministry / Division

Ministry of Health and Family Welfare

Agency

Directorate General of Health Services

Procuring Entity name & Code

DGHS

OP Name & Code

CBHC

OP Cost (Taka in Lac)

Total 506597.95

GOB 358054.45

RPA 146533.50

Package No	Description Of Procurement Package as per OP Goods	Unit	Quantity	Procurement Method & type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates											
								1	2	3	4	5	6	7	8	9	10	11	
GD1	Procurement of Medicines for CC	Kits	26652	DPM	LD	GOB	5000.00	17-Jan	17-Feb	17-May									
GD3	Printing of Register, Forms etc. for CC	Centre	13326	OTM/DPM	LD	GOB	80.50	17-Feb	17-Mar	17-Jun									
GD4	Stationery, Seals and Stamps for CC	Centre	13326	OTM/DPM	LD	GOB	229.00	17-Jan	17-Feb	17-May									
GD5	Procurement and supply Medical Equipment	pack for 1	25	OTM	LD	RPA	2200.00	1/4/2017	25/4/2017	5/6/2017									
GD6	Procurement and supply Furniture	pack for 1	41	DPM	LD	GOB	346.50	1/4/2017	25/4/2017	5/6/2017									
GD8	Procurement and supply Lab Equipment	pack for 1	33	OTM	LD	RPA	87.50	1/4/2017	25/4/2017	5/6/2017									
GD9	Procurement and supply of Medical & MSR	pack for 1	25	OTM	LD	RPA	12.18	1/4/2017	25/4/2017	5/6/2017									
GD10	Procurement and Safe Blood Transfusion	pack for 1	5	OTM	LD	RPA	52.50	1/4/2017	25/4/2017	5/6/2017									
GD11	Strengthening urban dispensaries by providing logistic	pack for 1	5	DPM	LD	GOB	10.00	1/4/2017	25/4/2017	5/6/2017									
GD13	Procurement and supply Logistics (MWM)	pack for 1	70	DPM	LD	GOB	86.10	1/4/2017	25/4/2017	5/6/2017									
GD14	MSR & Other Logistic (Tribal health)	pack for 1	3	OTM	LD	RPA	20.00	1/4/2017	25/4/2017	5/6/2017									
GD15	Satellite Clinic/ Mobile Medical Team (TM)	pack for 1	250	OTM	LD	RPA	30.00	1/4/2017	25/4/2017	5/6/2017									
GD19	Satellite Clinic for Urban Area	pack for 1	35	OTM	LD	RPA	14.00	1/4/2017	25/4/2017	5/6/2017									
GD20	Procurement and MSR for Chest Clinic																		
GD21	Procurement for Medical Waste Disposal																		
								Total	8158.28										

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 BMRC Bhatpuri (Mohabatnagar)

Procurement Plan of Goods for Operational Plan-2018-19

Ministry / Division:

Ministry of Health and Family Welfare

Agency:

Directorate General of Health Services

Procuring Entity name & Code:

DGHS

OP Name & Code:

CBHC

OP Cost (Taka in Lac)

Total	506597.95
GOB	358054.45
RPA	146533.50

Package No	Description Of Procurement Package as per OP Goods	Unit	Quantity	Procurement Method & type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates		
								3	4	5
GD1	Procurement of Medicines for CC	Kits	81756	OTM/DPM	LD	GOB/RPA GOB	18100.00	18-Jul	18-Sep	18-May
GD2	Medical and Surgical Supplies (MSR) for CC	Centre	13861	OTM/DPM	LD	GOB/RPA GOB/DPA	1223.00	18-Aug	Oct.-18	20-Jun
GD3	Printing of Register, Forms etc. for CC	Centre	13861	OTM/DPM	LD	GOB/RPA GOB	835.00	18-Aug	Oct.-18	20-Jun
GD4	Stationery, Seals and Stamps for CC	Centre	13861	DPM	LD	GOB	1223.00	18-Jul	18-Sep	18-May
GD5	Procurement and supply Medical Equipment	pack for 1	25	OTM	LD	RPA	4400.00	1/8/2018	1/10/2018	5/2/2018
GD6	Procurement and supply Furniture	pack for 1	41	DPM	LD	GOB	1050.00	1/8/2018	1/10/2018	5/2/2018
GD7	Procurement of SONO Filter	pack for 1	1000	DPM	LD	GOB	100.00	1/8/2018	1/10/2018	5/2/2018
GD8	Procurement and supply Lab Equipment	pack for 1	41	OTM	LD	RPA	250.00	1/8/2018	1/10/2018	5/2/2018
GD9	Procurement and supply of Medical & MSR	pack for 1	25	OTM	LD	RPA	35.10	1/8/2018	1/10/2018	5/2/2018
GD10	Procurement and Safe Blood Transfusion	pack for 1	15	OTM	LD	RPA	150.00	1/8/2018	1/10/2018	5/2/2018
GD11	Strengthening urban dispensaries by providing logistic	pack for 1	10	DPM	LD	GOB	25.00	1/8/2018	1/10/2018	5/2/2018
GD12	Strengthening Chest Clinic for Providing Urban Health	pack for 1	8	OTM	LD	RPA	100.00	1/8/2018	1/10/2018	5/2/2018
GD13	Procurement and supply Logistics (MWM)	pack for 1	70	DPM	LD	GOB	246.00	1/8/2018	1/10/2018	5/2/2018
GD14	MSR & Other Logistic (Tribal health)	pack for 1	10	OTM	LD	RPA	70.00	1/8/2018	1/10/2018	5/2/2018
GD15	Procurement of IEC & BCC material (TH)	pack for 1	15	OTM	LD	RPA	2.00	1/8/2018	1/10/2018	5/2/2018
GD16	Satellite Clinic/ Mobile Medical Team (TH)	pack for 1	1400	OTM	LD	RPA	160.00	1/8/2018	1/10/2018	5/2/2018
GD17	Vehicle for UHPPo	pack for 1	110	OTM	LD	RPA	5500.00	1/8/2018	1/10/2018	5/2/2018
GD18	Ambulance	pack for 1	50	OTM	LD	RPA	1500.00	1/8/2018	4/5/2018	5/6/2018
GD19	Satellite Clinic for Urban Area	pack for 1	100	OTM	LD	RPA	40.00	1/8/2018	1/10/2018	5/2/2018
GD20	Procurement and MSR for Chest Clinic	pack for 1	8	OTM	LD	RPA	90.00	1/8/2018	1/10/2018	5/2/2018
GD21	Procurement for Medical Waste Disposal	pack for 1	25	OTM	LD	RPA	7.50	1/8/2018	1/10/2018	5/2/2018
						Total	35106.60			

Dr. Md. Abul Hashem Khan
Line Director
EWRC
CBHC, DGHS
Babubazar Mohashibullah
Dhaka-1212

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Procurement Plan of Goods for Operational Plan-2019-20

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

Ministry of Health and Family Welfare	
Directorate General of Health Services	
DGHS	
CBHC	

OP Cost (Taka in Lac)	
Total	506597.95
GOB	358054.45
RPA	146533.50

Package No	Description Of Procurement Package as per OP Goods	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Funds	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
GD1	Procurement of Medicines for CC	Kits	83166	OTM/DPM	LD	GOB/RPA GOB	19100.00	19-Jul	19-Sep	20-May
GD2	Medical and Surgical Supplies (MSR) for CC	Centre	13861	OTM/DPM	LD	GOB/RPA GOB/DPA	1221.00	19-Aug	Oct-19	20-Jun
GD3	Printing of Register, Forms etc. for CC	Centre	13861	OTM/DPM	LD	GOB/RPA GOB	1850.00	19-Aug	Oct-19	20-Jun
GD4	Stationery, Seals and Stamps for CC	Centre	13861	DPM	LD	GOB	600.00	19-Jul	19-Sep	20-May
GD5	Procurement and supply Medical Equipment	pack for 1	25	OTM	LD	RPA	4400.00	1/8/2019	1/10/2019	5/2/2019
GD6	Procurement and supply Furniture	pack for 1	41	DPM	LD	GOB	900.00	1/8/2019	1/10/2019	5/2/2019
GD7	Procurement of SONO Filter	pack for 1	1000	DPM	LD	GOB	100.00	1/8/2019	1/10/2019	5/2/2019
GD8	Procurement and supply Lab Equipment	pack for 1	41	OTM	LD	RPA	250.00	1/8/2019	1/10/2019	5/2/2019
GD9	Procurement and supply of Medical & MSR	pack for 1	25	OTM	LD	RPA	34.80	1/8/2019	1/10/2019	5/2/2019
GD10	Procurement and Safe Blood Transfusion	pack for 1	15	OTM	LD	RPA	150.00	1/8/2019	1/10/2019	5/2/2019
GD11	Strengthening urban dispensaries by providing logistic	pack for 1	5	DPM	LD	GOB	25.00	1/8/2019	1/10/2019	5/2/2019
GD12	Strengthening Chest Clinic for Providing Urban Health	pack for 1	5	OTM	LD	RPA	50.00	1/8/2019	1/10/2019	5/2/2019
GD13	Procurement and supply Logistics (MWM)	pack for 1	20	DPM	LD	GOB	246.00	1/8/2019	1/10/2019	5/2/2019
GD14	MSR & Other Logistic (Tribal health)	pack for 1	10	OTM	LD	RPA	70.00	1/8/2019	1/10/2019	5/2/2019
GD15	Procurement of IEC & BCC material (TH)	pack for 1	15	OTM	LD	RPA	2.00	1/8/2019	1/10/2019	5/2/2019
GD16	Satellite Clinic/ Mobile Medical Team (TH)	pack for 1	1400	OTM	LD	RPA	160.00	1/8/2019	1/10/2019	5/2/2019
GD17	Vehicle for UHFPO	pack for 1	110	OTM	LD	RPA	5500.00	1/8/2019	1/10/2019	5/6/2019
GD18	Ambulance	pack for 1	50	OTM	LD	RPA	1500.00	1/8/2019	4/5/2019	5/6/2019
GD19	Satellite Clinic for Urban Area	pack for 1	100	OTM	LD	RPA	40.00	1/8/2019	1/10/2019	5/2/2019
GD20	Procurement and MSR for Chest Clinic	pack for 1	5	OTM	LD	RPA	40.00	1/8/2019	1/10/2019	5/2/2019
GD21	Procurement for Medical Waste Disposal	pack for 1	25	OTM	LD	RPA	7.50	1/8/2019	1/10/2019	5/2/2019
						Total	36246.30			

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পুরো প্রক্রিয়া

Procurement Plan of Goods for Operational Plan-2021-22

Ministry / Division

Agency

Procuring Entity name & Code

OP Name & Code

Ministry of Health and Family Welfare

Directorate General of Health Services

DGHS

CBHC

OP Cost (Taka in Lac)

Total 306597.95

GOB 358054.45

RPA 146533.50

Package No	Description Of Procurement Package as per OP Goods	Unit	Quantity	Procurement Method & type	Contract Approving Authority	Source of Funds	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
GD1	Procurement of Medicines for CC	Kits	89340	OTM/DPM	LD	GOB/RPA GOB	20000.00	21-Jul	21-Sep	22-May
GD2	Medical and Surgical Supplies (MSR) for CC	Centre	14890	OTM/DPM	LD	GOB/RPA GOB/DPA	938.00	21-Aug	Oct-21	22-Jun
GD3	Printing of Register, Forms etc. for CC	Centre	14890	OTM/DPM	LD	GOB	700.00	21-Aug	Oct-21	22-Jun
GD4	Stationery, Seals and Stamps for CC	Centre	14890	DPM	LD	GOB	700.00	21-Jul	21-Sep	22-May
GD5	Procurement and supply Medical Equipment	pack for 1	25	OTM	LD	RPA	2200.00	1/8/2021	1/10/2021	5/2/2022
GD6	Procurement and supply Furniture	pack for 1	41	DPM	LD	GOB	643.00	1/8/2021	1/10/2021	5/2/2022
GD7	Procurement of SONO Filter	pack for 1	1000	DPM	LD	GOB	100.00	1/8/2021	1/10/2021	5/2/2022
GD8	Procurement and supply Lab Equipment	pack for 1	41	OTM	LD	RPA	162.50	1/8/2021	1/10/2021	5/2/2022
GD9	Procurement and supply of Medical & MSR	pack for 1	25	OTM	LD	RPA	22.62	1/8/2021	1/10/2021	5/2/2022
GD10	Procurement and Safe Blood Transfusion	pack for 1	15	OTM	LD	RPA	97.50	1/8/2021	1/10/2021	5/2/2022
GD11	Strengthening urban dispensaries by providing logistic	pack for 1	5	DPM	LD	GOB	25.00	1/8/2021	1/10/2021	5/2/2022
GD12	Strengthening Chest Clinic for Providing Urban Health	pack for 1	5	OTM	LD	RPA	50.00	1/8/2021	1/10/2021	5/2/2022
GD13	Procurement and supply Logistics (MWM)	pack for 1	70	DPM	LD	GOB	159.90	1/8/2021	1/10/2021	5/2/2022
GD14	MSR & Other Logistic (Tribal health)	pack for 1	7	OTM	LD	RPA	60.00	1/8/2021	1/10/2021	5/2/2022
GD15	Procurement of IEC & BCC material (TH)	pack for 1	15	OTM	LD	RPA	4.00	1/8/2021	1/10/2021	5/2/2021
GD16	Satellite Clinic/ Mobile Medical Team (TH)	pack for 1	600	OTM	LD	RPA	80.00	1/8/2021	1/10/2021	5/2/2021
GD19	Satellite Clinic for Urban Area	pack for 1	65	OTM	LD	RPA	26.00	1/8/2021	1/10/2021	5/2/2022
GD20	Procurement and MSR for Chest Clinic	pack for 1	5	OTM	LD	RPA	40.00	1/8/2021	1/10/2021	5/2/2022
GD21	Procurement for Medical Waste Disposal	pack for 1	17	OTM	LD	RPA	5.10	1/8/2021	1/10/2021	5/2/2022
						Total	26013.51			

CBHC
Ministry of Health and Family Welfare
Government of the People's Republic of Bangladesh
Ministry of Health and Family Welfare
Ministry of Health and Family Welfare
Ministry of Health and Family Welfare

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Dr. Md. Abu Hashem Khan

Line Director
CBHC, DGHS
BMBCC Brabon Monakhali
Dhaka-1212.

Procurement Plan of Services 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

CBHC

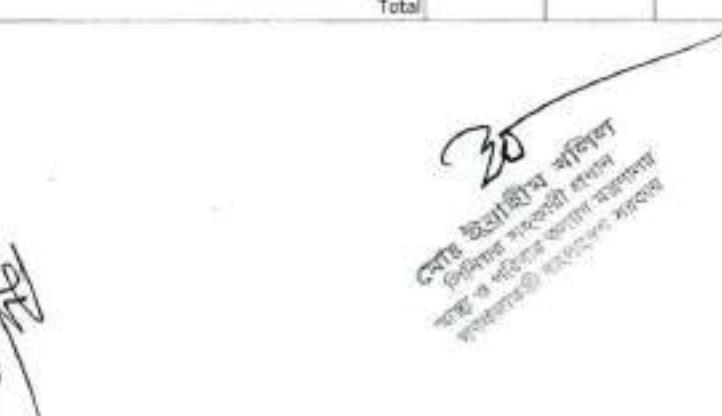
OP Cost (Taka in Lac)

Total	506597.95
GoB	358054.45
RPA	146533.5
DPA	2010

Package No	Description Of Procurement Package as per OP Services	Unit	Quantity	Procurement Method & type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates			
								Invitation of EOI	Invitation for tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
SP-1	Gender Auditing	person	1	EOI	DGHS	RPA	15.00	1/8/2017		1/10/2017	30/06/2019
SP-2	MWM	person	2	EOI	DGHS	RPA	20.00	1/8/2017		1/10/2017	30/06/2019
SP-3											
SP-4											
		Total					35.00				

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Dr. Md. Abul Hasnem Khan
 Line Director
 CBHC, DGHS
 BMRC Bhatan Mohallah
 Dilkarpur-1212



List of Machinery and Equipment for Community Clinic

Sl No	Name of the Equipment	Unit price (in Taka)	Quantity Required for 1 CC	Quantity Total	Estimated Cost
1	Aluminium Saucepan with cover (2 litre)	400	1	14890	59.56
2	Kerosin Stove	400	1	250	1.00
3	Tongue depressor SS	200	1	14890	29.78
4	Plastic water pot 1.5 litre	50	1	8000	4.00
5	Sphygmomanometer	1300	1	5000	65.00
6	Stethoscope	500	1	14890	74.46
7	Tourniquet	25	1	14890	3.72
8	Uristix 3v	200	1	14890	29.78
9	Test tube holder	35	2	29780	10.42
10	Haemoglobin Scale book (Dr. Tallqvist-Book)	53	1	14890	7.89
11	Straight Scissor blunt ended SS	150	1	14890	22.34
12	Plastic Sheet	200	1	14890	29.78
13	Hospital Bed	14000	1	2500	350.00
14	Bed Side Cabinet	5000	1	2500	125.00
15	Oxygen Cylinder Regulator with trolley	16000	1	2500	400.00
16	Sucker Machine (Electric)	7000	1	2500	175.00
17	Sponge holding Forceps SS, 25 cm	200	2	29780	59.56
18	Straight Artery forceps SS, 15 cm	150	2	29780	44.67
19	Curved Artery forceps SS, 15 cm	150	2	29780	44.67
20	Plain Dissecting Forceps SS, 15 cm	100	2	29780	29.78
21	Tooth Dissecting Forcep SS, 15 cm	100	2	29780	29.78
22	Needle holder SS, 15 cm	200	2	16000	32.00
23	Curved round body needle SS, 2/3 Circle	80	1	14890	11.91
24	Curved cutting body needle SS, 2/3 Circle	80	1	14890	11.91
25	Slim's Speculum SS, 18 cm	250	1	14890	37.23
26	Sponge Bowl SS, 0.5 liter	200	1	14890	29.78
27	Hot water Bowl SS, 6 liter	500	1	2500	12.50
28	Tray for baby SS	1000	1	2500	25.00
29	Instrument Tray with cover SS	800	1	8000	64.00
30	Kidney tray SS	250	1	14890	37.23
31	Straight Scissor SS 15 cm	150	2	29780	44.67
32	Straight Scissor SS 22 cm	200	2	29780	59.56
33	Dressing Drum Gauge SS	1100	1	8000	88.00
34	Dressing Drum cotton SS	1100	1	8000	88.00
35	Baby mucus sucker	100	1	250	0.25

Sl No	Name of the Equipment	Unit price (in Taka)	Quantity Required for 1 CC	Quantity Total	Estimated Cost
36	Gauze	150	3	44670	67.01
37	Cotton	80	3	44670	35.74
38	Urethral rubber Catheter	30	1	14890	4.47
39	Rubber Catheter for mucus sucker	30	1	14890	4.47
40	Thread cotton for cord ligation	20	1	14890	2.98
41	Catgut	125	1	14890	18.61
42	Silk thread	50	1	14890	7.45
43	Gloves, Surgical (sterile)	40	5	74450	29.78
44	Macintosh plastic	250	1	14890	37.23
45	Bowel Plastic 15 liter	500	1	10000	50.00
46	Bucket Plastic (Ball) with cover 20 liter	500	1	10000	50.00
47	Rubber Sheet	200	1	14890	29.78
48	Draw sheet cotton	180	1	14890	26.80
49	Poviselp 1 litre	360	1	14890	53.60
50	Ambo Bag	5500	1	2500	137.50
51	Charger light	1500	1	2500	37.50
52	Bowl Stand SS	1200	1	14890	178.68
53	Instrument cabinet steel	12000	1	7000	840.00
54	Stool SS	3500	1	14890	521.15
55	Instrument Trolley SS	9000	1	2500	225.00
56	Black Bin (for MWM in CC)	1600	1	13500	216.00
57	Yellow Bin (for MWM in CC)	1600	1	13500	216.00
58	Delivery table	16000	1	2500	400.00
Total=					5327.95

CBMC
Chittagong Medical College & Hospital
Chittagong, Bangladesh

Dr. Md. Abdul Hashem Khan
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CBMC, DGHS
BMRC Bhaban Mohakhal
Dhaka-1212.

List of Machinery and Equipment for PHC Services Upazila & Below

SL No #	Name of the machinery and Equipment	Unit price (In Taka)	Quantity Required for One Hospital	Quantity for 155 Sets	Estimated Cost for 155 UHC's
1	2	3	4	5	
Medical Equipments & All Accessories					
1	Portable Anaesthesia Machine and Ventilator	900000	1	155	139500000
2	Air Cooler, split type (for X-ray & USG machine)	100000	2	155	31000000
3	Autoclave Machine (24 Litre)	250000	1	155	38750000
4	Cervical Lumber Traction Unit and Bed with all accessories	320000	1	155	49600000
5	Dental unit with All Accessories	400000	1	155	62000000
6	Dental Forcep Set (Upper/ Lower)	30000	5	155	23250000
7	Ultrasonic Dental Scaler	80000	5	155	62000000
8	Dehumidifier	20000	1	155	3100000
9	Diathermy Machine	250000	1	155	38750000
10	E.C.G. Machine (6 Channel)	120000	1	155	18600000
11	ENT OPD Set	1350000	1	155	209250000
12	Gynae. Cervical Cancer Diagnosis Machine with softwear	650000	1	155	100750000
13	Examination Gynae Histeroscopy set	550000	1	155	85250000
14	Diagnostic & Operating Laryngeal Set	870000	1	155	134850000
15	Laryngoscope	15000	1	155	2325000
16	I.P.S.-2KVA, 1Hour.	45000	1	155	6975000
17	Generator (10 KVA)	600000	1	155	93000000
18	Glucometer	3000	1	155	465000
19	O.T. Light, ceiling	350000	1	155	54250000
20	Obstetric Delivery Table	150000	1	155	23250000
21	Operation Light, stand type 4-bulb	50000	1	155	7750000
22	Operation Table, Hydraulic	150000	1	155	23250000
23	Ophthalmoscope	22000	1	155	3410000
24	Suction Machine, double bottle	15000	1	155	2325000
25	Adult & Paediatric anaesthetic circuits	4500	1	155	697500
26	Pharmacy Refrigerator, 260 liter (9.2cft)	80000	1	155	12400000
27	Ultrasonogram Machine with Printer	500000	1	155	77500000
28	Nebulizer Machine	5000	1	155	775000
29	Fetal Doppler	29000	1	155	4495000

SL No #	Name of the machinery and Equipment	Unit price (in Taka)	Quantity Required for One Hospital	Quantity for 155 Sets	Estimated Cost for 155 UHC's
1	2	3	4	5	
30	X-Ray Machine (200 m.A)	1000000	1	155	155000000
31	Defibrillator with Monitor	450000	1	155	69750000
32	Abdominal Retractor Deavers	1100	1	155	170500
33	Abdominal Retractor Harrington	1100	1	155	170500
34	Abdominal Retractor Richardson	1100	1	155	170500
35	All's Tissue Forceps	150	8	155	186000
36	Ambu bag	3500	2	155	1085000
37	Amputation knife	600	5	155	465000
38	Anal Dilator set	6000	1	155	930000
39	Artery Forceps, Straight (large)	250	6	155	232500
40	Artery Forceps, Straight (medium)	250	6	155	232500
41	Artery Forceps, Straight (Small)	250	6	155	232500
42	Artery Forceps, Curved, Large	250	6	155	232500
43	Artery Forceps, Curved, Medium	250	6	155	232500
44	Artery Forceps, Curved, Small	250	6	155	232500
45	B.P. Machine, aneroid	1500	10	155	2325000
46	Dressing trolley with wheel	7500	2	155	2325000
47	Dissecting forceps, plain 6'	150	6	155	139500
48	Dissecting forceps, Thoothed 6'	150	6	155	139500
49	Doyen's Abdominal retractor	2500	2	155	775000
50	Dressing Drum (Large)	2500	4	155	1550000
51	Dressing Drum (Medium)	1800	4	155	1116000
52	Endotracheal tubes, non-cuffed	250	8	155	310000
53	Endotracheal tubes, Cuffed	250	8	155	310000
54	Episiotomy Scissors	400	5	155	310000
55	Anesthesia mask (silicon)	600	5	155	465000
56	Female rubber catheter (Set)	800	4	155	496000
57	Galipot, set of 3	400	1	155	62000
58	Strecher	2500	1	155	387500
59	Wheel Chair	6500	1	155	1007500
60	Bed Pans	1200	2	155	372000
61	Urinals	600	1	155	93000
62	Hunter Tod Aural Forceps	400	1	155	62000

SL No #	Name of the machinery and Equipment	Unit price (In Taka)	Quantity Required for One Hospital	Quantity for 155 Sets	Estimated Cost for 155 UHC's
1	2	3	4	5	
63	Hysterectomy Forceps 22.5 cm	600	1	155	93000
64	Ice bag	400	4	155	248000
65	Instrument tray - medium size	600	4	155	372000
66	Intestinal Clamp, Curved (Pair)	800	2	155	248000
67	Intestinal Clamp, Straight (Pair)	800	2	155	248000
68	Intestinal Clamps, Curved 23 cm.	2200	2	155	682000
69	Intestinal Crile, Curved 14 cm.	1800	2	155	558000
70	Kidney tray - large	300	5	155	232500
71	Kidney tray -medium	300	5	155	232500
72	Knife Handles No. 4 + 3	100	5	155	77500
73	D & C Set	4000	2	155	1240000
74	Kocher's Forceps (Different size & shape)	200	5	155	155000
75	Lanes Periosteal Elevator 16.5 cm	600	5	155	465000
76	Langenback Retractor	1200	5	155	930000
77	Laryngeal atomiser	1200	10	155	1860000
78	Laryngeal mirror	700	10	155	1085000
79	Lead Apron Full	7800	5	155	6045000
80	Lead Numbers (0-9) set	200	10	155	310000
81	Lumber pucture Needle	3000	10	155	4650000
82	Mackintosh	600	10	155	930000
83	Oxygen Cylinder, ward type	18000	10	155	27900000
84	Oxygen Flow Meter	8000	10	155	12400000
85	Oxygen Trolley	2000	10	155	3100000
86	Phototherapy Machine	50000	5	155	38750000
87	Pulse Oxymeter	83000	5	155	64325000
88	Pen light	600	10	155	930000
89	Percussion hammer	600	10	155	930000
90	Nasal septum Elevators (set of 6)	18000	3	155	8370000
91	Plaster cutting scissors	250	10	155	387500
92	Blood Sugar Monitor	2000	10	155	3100000
93	Scissors (Straight), Large	400	10	155	620000
94	Scissors (Straight), Medium	400	10	155	620000
95	Scissors (Straight), Small	400	10	155	620000

SL No #	Name of the machinery and Equipment	Unit price (in Taka)	Quantity Required for One Hospital	Quantity for 155 Sets	Estimated Cost for 155 UHC's
1	2	3	4	5	
96	Scissors, Mayo, Curved 23 cm	400	10	155	620000
97	Scissors, Mayo, Straight 17 cm	400	10	155	620000
98	Scissors, Curved, Large	400	10	155	620000
99	Scissors, Curved, Medium (6")	400	10	155	620000
100	Scissors, Curved, Small (5")	400	10	155	620000
101	Sirius forceps (set of 6)	1200	10	155	1860000
102	Spinal needle, 25G	2500	10	155	3875000
103	Sponge Holding Forceps	400	10	155	930000
104	SS dressing jar with cover	650	10	155	1007500
105	SS tray with cover	800	5	155	620000
106	Stethoscope	900	5	155	697500
107	Stomach Wash tube	200	5	155	155000
108	Tongue Depressor metal (set of 2)	400	5	155	485000
109	Towel Clip	500	10	155	775000
110	Tracheostomy set	2500	2	155	775000
111	Tray instrument,Covered 225 x 125 x 50 mm,SS	210000	4	155	130200000
112	Tray, Instrument-14"x12" with lid	1200	4	155	744000
113	Uteral Dilator Set	10000	2	155	3100000
114	Vacuum Extractor	15000	2	155	4650000
115	Weight machine with Height scale	6500	2	155	2015000
116	Weight scale (baby)	1200	3	155	558000
117	X-Ray Film Processor	500000	1	155	77500000
118	X-Ray View box, single	8000	5	155	6200000
119	X-Ray View box, Double	15000	4	155	9300000
Taka =		10393950			1962326000

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 Line Director
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 Dhaka-1212

SL No #	Name of the machinery and Equipment	Unit price (in Taka)	Quantity Required for One Hospital	Quantity for 90 Sets	Estimated Cost 90 UHCs
1	2	3	4		
Safe Blood Transfusion Equipment (100 UHC)					
1	Blood Bank Refrigerator, Capacity 600 litter	400000	1	90	36000000
2	Blood Collection Monitor	250000	1	90	22500000
3	Blood Bag(single) with transfusion Set	300	50	90	1350000
4	Blood Tube Sealer	100000	1	90	9000000
5	Blood Donation Chair	300000	1	90	27000000
6	Platelet Incubetor (50 litre)	85000	1	90	7650000
			Total =		103500000

SL No #	Name of the machinery and Equipment	Unit price (in Taka)	Quantity Required for One Hospital	Quantity for 200 Sets	Estimated Cost for 200 UHCs
1	2	3	4	5	
LAB Equipment					
1	Binocular-Microscope	100000	1	200	20000000
2	Centrifuge Machine (6 Hole)	80000	1	200	16000000
3	Spirit Lamp	1000	5	200	1000000
4	Clinical Thermometer	100	30	200	600000
5	Heating Lab Incubator, Capacity 150 litter	155000	1	200	31000000
6	ESR Stand	200	20	200	800000
7	ESR Tube	200	20	200	800000
8	Drying Oven, Capacity 135 litter	70000	1	200	14000000
9	Hot Water Bag	600	10	200	1200000
10	Hot Air Sterilizer, Capacity 135 litter	80000	1	200	16000000
11	Water bath +5-100C° temp range	80000	1	200	16000000
12	Micro-pipette (set)	10000	2	200	4000000
13	Semi Auto Biochemistry Analyzer	600000	1	200	120000000
14	Elisa with Reader & Washer	450000	1	200	90000000
15	Baby Incubetor	400000	1	200	80000000
	Total Price				411400000.00

List of Medical Waste Management Logistic's

SL No #	Name of the MWM Logistics	50 Bedded Hospitals	Unit price (In Taka)	Total Price's
1	Black Bin	50	1800	90000
2	Black Bin (Large)	4	3200	12800
3	Yellow Bin	40	1800	72000
4	Red Bin	25	1500	37500
5	Green Bin	40	1800	72000
6	Green Bin (Large)	4	3200	12800
7	Hand Tray	24	1200	28800
8	Drain brush	18	220	3960
9	Mug	36	55	1980
10	Bowl/ Gamla	75	280	21000
11	Bucket	24	220	5280
12	Spade	12	1200	14400
13	Shovel	12	1600	19200
14	Needle Cursher	18	1330	23940
15	Waste Carrying Trolley	3	12000	36000
16	Polythene Bag	100	20	2000
				Total = 453660

List of PPG Logistic's (Personal Protective Gear)

SL No #	Name of the MWM Logistics	50 Bedded Hospitals	Unit price (In Taka)	Total Price's
1	Heavy Duty Gloves (Pair)	12	1950	23400
2	Apron/ Makintos	12	600	7200
3	Musk	30	50	1500
4	Cap	30	150	4500
5	Eye Protector Glasses	12	1800	21600
6	Gum Boot (Pair)	12	2500	30000
				Total = 88200

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B


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Equipment list for deferent level hospital

Sl. No.	Name of Items	trauma centres	New 31 bed hospitals	UHCs for Upgradation 50 Beded.	10 bed hospitals	20 bed Hospitals
1	2	3	4	5	6	7
1	Portable Anaesthesia Machine and Ventilator	1	1	1		1
2	Air Cooler, split type (for X-ray & USG machine)	1	1	1		1
3	Autoclave Machine (24 Litre)	1	1	1		
4	Curvical Lumber Traction Unit and Bed with all accessories	1	1	1		1
5	Dental unit with All Accessories	1	1	1		
6	Dental Forcep Set (Upper/ Lower)	1	1	1		
7	Ultrasonic Dental Scolar	1	1	1		
8	Dehumidifier	1	1	1		
9	Diathermy Machine	1	1	1		
10	E.C.G. Machine (6 Channel)	1	1	1		1
11	ENT OPD Set	1	1	1		
12	Gyne, Cervical Cancer Diagnosis Machine with softwear	1	1	1		
13	Examination Gynea Histeroscopy set	1	1	1		
14	Diagnostic & Operating Laryngeal Set	1	1	1		
15	Laryngoscope	1	1	1		
16	I.P.S.-2KVA, 1Hour.	1	2	2	1	1
17	Generator (10 KVA)	1	1	1		1
18	Glucometer	1	2	2		1
19	O.T. Light, ceiling	1	1	1		
20	Obstetric Delivery Table	1	1	1		

Sl. No.	Name of Items	Trauma centres	New 31 bed hospitals	UHCs for Upgradation 50 Beded.	10 bed hospitals	20 bed Hospitals
21	Operation Light, stand type 4-bulb	1	1	1		
22	Operation Table, Hydraulic	1	1	1		
23	Ophthalmoscope	1	1	1		
24	Suction Machine, double bottle	1	1	1		
25	Adult & Paediatric anaesthetic circuits	1	1	1		
26	Pharmacy Refrigerator, 260 liter (9.2cft)	1	1	1		
27	Ultrasonogram Machine with Printer	1	1	1		1
28	Nebulizer Machine	1	1	1	1	1
29	Fetal Doppler	1	1	1		
30	X-Ray Machine (200 m.A)	1	1	1		
31	Defibrillator with Monitor	1	1	1		
32	Abdominal Retractor Deavers	1	1	1		
33	Abdominal Retractor Harrington	1	1	1		
34	Abdominal Retractor Richardson	1	1	1		
35	Ambu bag	1	1	1		
36	Anal Dilator set	1	1	1		
37	B.P. Machine, aneroid	10	10	10	2	5
38	Dressing trolley with wheel	1	1	1		
39	Doyen's Abdominal retractor	1	1	1		
40	Dressing Drum (Large)	1	1	1		1
41	Dressing Drum (Medium)	1	1	1		1
42	Strecher	1	1	1		1

Sl. No.	Name of Items	trauma centres	New 31 bed hospitals	UHCs for Upgradation 50 Beded.	10 bed hospitals	20 bed Hospitals
43	Wheel Chair	1	1	1		1
44	Bed Pans	1	1	1		
45	Intestinal Clamps, Curved 23 cm.	1	1	1		
46	Intestinal Crile, Curved 14 cm.	1	1	1		
47	D & C Set	1	1	1		
48	Langenback Retractor	1	1	1		
49	Laryngeal atomiser	1	1	1		
50	Lead Apron Full	1	1	1		
51	Lumber pucture Needle	1	1	1		
52	Oxygen Cylinder, ward type	1	4	4		2
53	Oxygen Flow Meter	1	1	1		1
54	Oxygen Trolley	1	1	1		1
55	Phototherapy Machine	1	1	1		
56	Pulse Oxymeter	1	1	1		1
57	Nasal septum Elevators (set of 6)	1	1	1		
58	Blood Sugar Monitor	1	1	1		
59	Spinal needle, 25G	1	1	1		
60	Tracheostomy set	1	1	1		
61	Tray instrument,Covered 225 x 125 x 50 mm,S.S	1	1	1		1
62	Tray, Instrument-14"x12" with lid	1	1	1		
63	Uthral Dialetor Set	1	1	1		
64	Vacuum Extractor	1	1	1		

Sl. No.	Name of Items	trauma centres	New 31 bed hospitals	UHCs for Upgradation 50 Beded.	10 bed hospitals	20 bed Hospitals
65	Weight machine with Height scale	1	2	2	1	2
66	Weight scale (baby)	1	1	1	1	1
67	X-Ray Film Processor	1	1	1		
68	X-Ray View box, single	1	1	1		
69	X-Ray View box, Double	1	1	1		
70	Blood Bank Refrigerator, Capacity 600 litter	1	1	1		
71	Blood Collection Monitor	1	1	1		
72	Blood Tube Sealer	1	1	1		
73	Blood Donation Chair	1	1	1		
74	Platelet Incubator (50 litre)	1	1	1		
75	Binocular-Microscope	1	1	1		1
76	Centrifuge Machine (6 Hole)	1	1	1		
77	Cough Stimulator				1	
78	Heating Lab Incubator, Capacity 150 litter	1	1	1		
79	Drying Oven, Capacity 135 litter	1	1	1		
80	Hot Air Sterilizer, Capacity 135 litter	1	1	1		
81	Water bath +5-100C° temp range	1	1	1		
82	Micro-pipette (set)	1	1	1		
83	Semi Auto Biochemistry Analyzer	1	1	1		
84	Elisa with Reader & Washer	1	1	1		
85	Baby Incubator	1	1	1		
86	Jeep	1	1	1		
87	Ambulance	1	1	1		

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MSR/Medicine & Logistic for Urban Health, Tribal Health & Trauma Centre

SL No #	Name of the Institution	Name of the Items	Unit Price
1	Tribal Health	Oxygen Cylinder	18000
2	Trauma Center	Oxygen Cylinder, ward type	18000
3	Trauma Center	Oxygen Flow Meter	8000
4	Trauma Center	Oxygen trolley	3500
5	Tribal Health	Plastic Chair with handle	500
6	Tribal Health	Plastic Chair without handle	500
8	Tribal Health	Seating bench for patient	1500
9	Tribal Health	Folding Plastic Half Secretariat Table	5000
10	Tribal Health	Plastic rack	2000
11	Tribal Health	Plastic table	2500
12	Tribal Health	Plastic tool	500
13	Tribal Health	Bedsheet	1500
14	Tribal Health	B P machine	3000
15	Tribal Health	Nebulizer Machine (ISO/IEU Certifi)	5000
16	Tribal Health	Stethoscope	3000
17	Tribal Health	Glucometer	5000
18	Tribal Health	Glucometer Strip -Box	1000
19	Tribal Health	Cotton (rolled)	500
20	Tribal Health	Thermometer	50
21	Tribal Health	Saline Set	100
22	Tribal Health	BP Blade	100
23	Urban Out Door Despensary	Bp blade	100
24	Urban Out Door Despensary	Cotton (rolled)	500
25	Urban Out Door Despensary	Door cover	1000
26	Tribal Health	E.C.G Paper -Roll	3500
27	Urban Out Door Despensary	Mosquito net	1000
28	Urban Out Door Despensary	Rixin (thick)=Meter	100
29	Urban Out Door Despensary	Spirit lamp	500
30	Urban Out Door Despensary	Window cover	500
31	Urban Out Door Despensary	Butterfly needle with set	50
32	Urban Out Door Despensary	Catgut 1/0 with needle/ 2/0-Box	300
33	Urban Out Door Despensary	Foley's catheter	100
34	Tribal Health	Foley's catheter (2 Way)	100
39	Tribal Health	Micropore	200
44	Urban Out Door Despensary	Silk suture/ silk thread	200
45	Tribal Health	Silk Thread Black	200
48	Urban Out Door Despensary	Tongue depressor	300
49	Urban Out Door Despensary	Disposable Syringe (5ml)	10
53	Urban Out Door Despensary	Cap Ceforoxime 500 mg	50
54	Urban Out Door Despensary	Syp Cetirizin	300
55	Urban Out Door Despensary	Tab Atenolol 50mg (Gov: Approved MRP + Vat)	
56	Urban Out Door Despensary	Tab Atenolol 100mg (Gov: Approved MRP + Vat)	
57	Urban Out Door Despensary	Tab Cetirizin (Gov: Approved MRP + Vat)	
58	Urban Out Door Despensary	Tab Fexofenadin (Gov: Approved MRP + Vat)	
59	Urban Out Door Despensary	Tab FS+FA+Zinc (Gov: Approved MRP + Vat)	
60	Urban Out Door Despensary	Tab Grisofulvin (Gov: Approved MRP + Vat)	
61	Urban Out Door Despensary	Tab Ketorolac (Gov: Approved MRP + Vat)	
62	Urban Out Door Despensary	Tab Kitolifen (Gov: Approved MRP + Vat)	
63	Urban Out Door Despensary	Tab Nifedipin (Gov: Approved MRP + Vat)	

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SL No #	Name of the Institution	Name of the Items	Unit Price
64	Urban Out Door Despensary	Multi Vitamin & Minerals (Gov: Approved MRP + Vat)	
65	Urban Out Door Despensary	Cap Cefixime 200 mg (Gov: Approved MRP + Vat)	
66	Urban Out Door Despensary	Syp Cefixime(powder form)50ml (Gov: ApprMRP + Vat)	
67	Urban Out Door Despensary	Syp Domperidon 100ml (Gov: Approved MRP + Vat)	
68	Urban Out Door Despensary	Syp Multivit 100ml (Gov: Approved MRP + Vat)	
69	Urban Out Door Despensary	Tab Aceclofenac (Gov: Approved MRP + Vat)	
70	Urban Out Door Despensary	Tab Albendazole (Gov: Approved MRP + Vat)	
71	Urban Out Door Despensary	Tab Bromazepam (Gov: Approved MRP + Vat)	
72	Urban Out Door Despensary	Tab Calcium carbonate (Gov: Approved MRP + Vat)	
73	Urban Out Door Despensary	Tab Domperidone 10 mg (Gov: Approved MRP + Vat)	
74	Urban Out Door Despensary	Tab Loratadine (Gov: Approved MRP + Vat)	
75	Urban Out Door Despensary	Tab Losartan potassium (Gov: Approved MRP + Vat)	
76	Urban Out Door Despensary	Tab Naproxen (Gov: Approved MRP + Vat)	
77	Urban Out Door Despensary	Tab Pantoprazole (Gov: Approved MRP + Vat)	
78	Urban Out Door Despensary	Tab Vit B-Complex (Gov: Approved MRP + Vat)	
79	Urban Out Door Despensary	Tab. Esomeprazole (Gov: Approved MRP + Vat)	
80	Urban Out Door Despensary	Cap Fluconazole 50mg (Gov: Approved MRP + Vat)	
81	Urban Out Door Despensary	Cap Fluconazole150mg (Gov: Approved MRP + Vat)	
82	Urban Out Door Despensary	Drop Nistatin (Gov: Approved MRP + Vat)	
83	Urban Out Door Despensary	Suspension Albendazol -10ml (Gov: Approved MRP + Vat)	
84	Urban Out Door Despensary	Syp Fluconazole (Gov: Approved MRP + Vat)	
85	Urban Out Door Despensary	Tab Aminophillin (Gov: Approved MRP + Vat)	
86	Urban Out Door Despensary	Tab Amlodipine (Gov: Approved MRP + Vat)	
87	Urban Out Door Despensary	Tab Antioxidant (Beta Carotene 6 (Gov: Approved MRP + Vat)	
88	Urban Out Door Despensary	Tab Aspirin enteric coated (Gov: Approved MRP + Vat)	
89	Urban Out Door Despensary	Tab Prednisolon (Gov: Approved MRP + Vat)	
90	Urban Out Door Despensary	Tab Prochlorperazine (Gov: Approved MRP + Vat)	
91	Urban Out Door Despensary	Tab Propantheline (Gov: Approved MRP + Vat)	
92	Urban Out Door Despensary	Inj Ergometrine (Gov: Approved MRP + Vat)	
93	Tribal Health	Injection Aminophyllin(I.V) (Gov: Approved MRP + Vat)	
94	Tribal Health	Injection Dexamethasone (Gov: Approved MRP + Vat)	
95	Tribal Health	Injection Diazepam (Gov: Approved MRP + Vat)	
96	Tribal Health	Injection diclofenac Sodium (plus) (Gov: Approved MRP + Vat)	
97	Tribal Health	Injection Dotaverine (Gov: Approved MRP + Vat)	
98	Tribal Health	Injection Hydrocortisone (Gov: Approved MRP + Vat)	
99	Tribal Health	Injection Hysomide (Gov: Approved MRP + Vat)	
100	Tribal Health	Injection Ondansetron (Gov: Approved MRP + Vat)	
101	Tribal Health	Injection Procyclidine hydrochloride (Gov: Approved MRP + Vat)	
102	Tribal Health	Injection Phenobarbitone (Gov: Approved MRP + Vat)	
103	Tribal Health	Injection Adrenalin/Ephedrine (Gov: Approved MRP + Vat)	
104	Tribal Health	Injection Frusemide ampoule (Gov: Approved MRP + Vat)	

SL No #	Name of the Institution	Name of the Items	Unit Price
105	Tribal Health	5% Povidone Iodin Ointment (Gov: Approved MRP + Vat)	
106	Tribal Health	10% Povidone Iodin Solution 500ml (Gov: Approved MRP + Vat)	
107	Urban Out Door Despensary	Xylometazoline nasal drop(15gm tube)(Gov: Approved MRP + Vat)	
108	Tribal Health	Benzyl Benzoate Emulsion (25% 100ml) BB Lotion (Gov: Approved MRP + Vat)	
109	Urban Out Door Despensary	Betamethason 1% Skin ointment 10gm tube (Gov: Approved MRP + Vat)	
110	Urban Out Door Despensary	Betamethsone & Neomycin Ear drop 5ml vial (Gov: Approved MRP + Vat)	
111	Tribal Health	Chloramphenicol Eye Drop-0.5% 10ml (Gov: Approved MRP + Vat)	
112	Tribal Health	Chloramphenicol Eye Drop-0.1%3gm 10ml (Gov: Approved MRP + Vat)	
113	Urban Out Door Despensary	Chlorhexidin gluconate cream 30mg (Gov: Approved MRP + Vat)	
114	Urban Out Door Despensary	Chlorhexidine soln 250 ml (Gov: Approved MRP + Vat)	
115	Tribal Health	Cipro floxacin 0.3% EYE Drop (5ml bottle) (Gov: Approved MRP + Vat)	
116	Tribal Health	Clotrimazole + Betamethason Cream (10gm tube)) (Gov: Approved MRP + Vat)	
117	Urban Out Door Despensary	Clotrimazole cream 1% (10mg tube) (Gov: Approved MRP + Vat)	
118	Tribal Health	Clotrimazole cream 1% (10mg tube) (Gov: Approved MRP + Vat)	
119	Urban Out Door Despensary	Clobetasol Ointment 10gm tube(Gov: Approved MRP + Vat)	
120	Urban Out Door Despensary	Chloroxylenol 100ml bottle(Dettol) (Gov: Approved MRP	
121	Urban Out Door Despensary	Gentamycin 0.3% ear drop (10ml bottle) (Gov: Approved MRP + Vat)	
122	Urban Out Door Despensary	Gentamycin 0.3% Ointment (10gm bottle) (Gov: Approved MRP + Vat)	
123	Urban Out Door Despensary	Hydrocortison 1% cream(10gm tube) (Gov: Approved MRP + Vat)	
124	Urban Out Door Despensary	Lumefloxacin 0.3% Eye Drop (5ml bottle) (Gov: Approved MRP + Vat)	
125	Urban Out Door Despensary	Miconazol 2% oral gel (15gm tube) (Gov: Approved MRP + Vat)	
126	Urban Out Door Despensary	Neomicin+ Bacitracine Ointment 10gm tube (Gov: Approved MRP + Vat)	
127	Urban Out Door Despensary	Neomycin + Bacitracinl powder 10 gm Bottle (Gov: Approved MRP + Vat)	
128	Tribal Health	Salbutamol soln 20ml pack (Gov: Approved MRP + Vat)	
129	Tribal Health	Neomicin Sulphate+ Bacitracin ont (10gm) (Gov: Approved MRP + Vat)	

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SL No #	Name of the Institution	Name of the Items	Unit Price
130	Tribal Health	Neomicin+ Betamethason (10gm) (Gov: Approved MRP + Vat)	
131	Tribal Health	Neomicin+ Bacitracine Ointment 10gm tube (Gov: Approved MRP + Vat)	
132	Urban Out Door Despensary	Neomycin sulphate 5mg + Bacitracin Zinc 400 i.u per 1gm 5 gm tube (Gov: Approved MRP + Vat)	
133	Tribal Health	Glyceryl trinitrate (Nitromint Spray) 200 unit doses (Gov: Approved MRP + Vat)	
134	Urban Out Door Despensary	Permethrin Cream (30gm) (Gov: Approved MRP + Vat)	
135	Tribal Health	Permethrin Cream (30gm) (Gov: Approved MRP + Vat)	
136	Urban Out Door Despensary	5% Povidone Iodin Ointment (Gov: Approved MRP + Vat)	
137	Urban Out Door Despensary	10% Povidone Iodin Solution 500ml (Gov: Approved MRP + Vat)	
138	Urban Out Door Despensary	Salbutamol inhaler (Gov: Approved MRP + Vat)	
139	Urban Out Door Despensary	Salbutamol soin 20ml pack (Gov: Approved MRP + Vat)	
140	Tribal Health	Salbutamol+Ipratropium Bromide 10ml Soln. (Gov: Approved MRP + Vat)	
141	Tribal Health	Silver Sulphadiazin 25gm tube (Gov: Approved MRP + Vat)	
142	Tribal Health	Tetra Cycline (Eye Ointment) 5gm tube (Gov: Approved MRP + Vat)	
143	Tribal Health	Benzoic Acid 6%+ Salicylic Acid 3% Ointment (25gm)Whit Field (ointment) (Gov: Approved MRP + Vat)	
144	Tribal Health	Hand Mike with Speaker	
145	Tribal Health	Laptop	
146	Tribal Health	First Aid Box	


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List of Furniture and Fixture

(Annexure-V)

SL NO #		Unit price (in Taka)	Quantity for One UHC	Quantity for 250 Sets	Estimated Cost for 250 UHC's
1	Almirah, glass fronted (timber)	10000	10	250	2500000
2	Baby cot	5000	4	250	500000
3	Bed side screen (3 panel stand + screen)	7500	4	250	750000
4	Bedside locker (S.S)	10000	19	250	4750000
5	Bedside table	5000	4	250	500000
6	Book shelf glass fronted	6000	5	250	750000
7	Coffee table	3000	1	250	750000
8	Conference Table	30000	1	250	7500000
9	Crockeries & ancillaries set	30000	1	250	7500000
10	Cupboard for patient treatment file	15000	4	250	15000000
11	Cushion Chair with arms	5000	4	250	5000000
12	Cushion chair without arms	4000	4	250	4000000
13	Dispensing table with rack (wooden)	5000	4	250	5000000
14	Display Board	3000	1	250	750000
15	Dressing table	7500	2	250	3750000
16	Emergency duty roster board	3000	1	250	750000
17	Patient Examination Table	8000	2	250	4000000
18	Food Trolley	5000	2	250	2500000
19	Full Secretariat Table	12000	2	250	6000000
20	Half secretariat table	10000	2	250	5000000
21	Head rock with mirror	5000	5	250	6250000
22	Bench with back rest	5000	5	250	6250000
23	Hospital type bed	30000	20	250	15000000
24	Infusion Stand, steel	3000	7	250	5250000
25	Instrument cabinet	5000	4	250	5000000
26	Instrument trolley	5000	6	250	7500000
27	Instrument carrying trolley	7000	2	250	3500000
28	Laboratory Table with rack	9000	2	250	4500000
29	Linen box	7000	3	250	5250000
30	Long bench (wooden)	5000	2	250	2500000
31	Meat Safe	5000	5	250	6250000
32	Medicine cabinet (S.S)	5000	7	250	8750000
33	Medicine trolley	5000	4	250	5000000
34	Patient carrying Trolley	5000	4	250	5000000
35	Patient list board	5000	4	250	5000000
36	Steel Almirah	5000	4	250	5000000
37	Steel File cabinet	3000	4	250	5000000
38	Steel Rock	5000	4	250	5000000
39	Stool	3000	8	250	6000000
40	Table (wooden) with two drawers	8000	4	250	8000000
41	Table, instrument, adjustable with tray, Mayo	5000	2	250	2500000
42	Temperature Chart holder	3000	11	250	8250000
43	Waiting bench	4000	5	250	5000000
44	What not	5000	4	250	5000000
45	White Board	5000	5	250	6250000
46	Wooden rock	6000	8	250	12000000
47	Wooden Chair with arms	3000	10	250	7500000
48	Wooden Chair without arms	3000	10	250	7500000
Total Price (Taka in lac)*		350000			474000000.00

List of Vehicles

Sl No	Name of the Vehicle	Purpose	Quantity			Unit Cost (in Lac)	Tk in lac Estimated cost of new procurement
			Transferred from Previous Programme	To be Procured	Total		
1	2	3	4	5	6	7	8*
1	Jeep	Field visit for UH&FPO		440	440	50.00	22000
2	Ambulance	To carry patients		250	250	30.00	7500
	Total						29500



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21. List of Training and Estimated Cost
Training Programme for Human Resource Development

Nature of Training	Total Financial Years		Financial Year 1		Financial Year 2		Financial Year 3		Financial Year 4		Financial Year 5		Financial Year 6	
	(Jan 2017 - June 2022)		(Jan - June 2017)		(July 2017 - June 2018)		(July 2018 - June 2019)		(July 2019 - June 2020)		(July 2020 - June 2021)		(July 2021 - June 2022)	
	Physical (batch)	Financial (lac)	Physical (batch)	Financial (batch)	Physical (batch)	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
a) Local														
a1) Short Course :														
* Upazila Health System	2445	6388	100	261	480	1252.8	490	5278.9	490	1278.9	490	1278.9	395	1030.95
* Medical Waste Management	240	175	17	12.25	48	35	48	35	48	35	48	35	31	22.75
* Urban Health	75	75	5	5.25	15	15	15	15	15	15	15	15	10	9.75
* Tribal Health	35	52.5	2	3.68	7	10.5	7	10.5	7	10.5	7	10.5	5	6.82
* CHCP Training on Data collection format	595	1135	0	0	596	1,135	0	0	0	0	0	0	0	0
* Refresher training for the CHCPs	595	1230	0	0	136	260	194	400	72	150	0	0	194	400
* HA & FWA Training		794	0	0		394	0	400	0	0	0	0	0	0
* Community Group (CG) Training	4963	3068	720	445	857	530	878	543	1,132	700	970	600	406	230
* Community Support Group (CSG) Training	14890	5217	0	0	0	860	0	857	0	1,350	0	1,450	0	700
* Training of Local Government Representative	1719	1965	573	655	573	660	573	660	0	0	0	0	0	0
* Training on different level supervisors	1084	1400	68	100	508	650	508	650	0	0	0	0	0	0
* Training on Multipurpose Health Volunteer	3375	1550	50	50	400	200	2825	1,300	0	0	0	0	0	0
a2) Medium Course :														
Local														
Basic Training for CHCPs	68	750			10	160			20	250	38	400	-	
a3) Long Course:														
Subtotal (a)	28012	23799.50	894	1532.18	3057.00	6122.30	5065	6139.43	1784	3789.40	1568	3789.40	1041.00	2420.27

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Ministry of Health and Family Welfare
Department of Health Services
Division of Human Resource Development
Training and Research Directorate

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b) Foreign														
b1) Short Course														
* CC	15	750	0	0	3	150	3	150	3	150	3	150	3	150
* Upazila Health System	6	300	0	0	1	50	1	50	2	100	0	50	0	50
* Medical Waste Management	3	150	0	0	1	50	1	50	0	0	0	50	0	0
* Urban Health	3	150	1	50	0	0	1	50	0	0	0	50	0	0
* Tribal Health	3	150	0	0	1	50	1	50	0	0	0	50	0	0
b2) Medium Course														
b3) Long Course														
Subtotal (b)	30	1500.00	1	50.00	6.00	300.00	7	350.00	5	250.00	3	350.00	3.00	200.00
Grand Total (a) + (b)	29032.00	25299.50	895.00	1582.18	3053.00	6422.30	5072.00	6489.40	1789.00	4039.40	1571.00	4139.40	1044.00	2620.27

* In addition to existing monitoring facilities of DGHS a check-list evaluation system is introduced after every training programme.

** SBCC activites (Lifestyle and HEP): In each training programme one hour lecture & practical session on SBCC is introduced.

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Dhaka-1212

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List of Medicene for Community Clinic

Sl. No.	Name of the Products	Unit	Pack Size	Unit price (In Taka)	Quantity Required for 1 CC	(Take in Lac)	
						Quantity Total	Estimated Cost
1	Amoxicillin Capsule 250 mg	Piece	10's x 50 blister	3.34	32000	476480000	15914.43
2	Amoxicillin Dry Syrup (125 mg/ 5 ml) 100 ml	Bottle	12's carton	41.76	768	11435520	4775.47
3	Amoxicillin Paediatric Drop (125 mg/ 1.25 ml) 15 ml	Bottle	10's carton	30.00	640	9529600	2858.88
4	Antacid Chewable Tablet 650 mg (Aluminium Hydroxide 250 mg + Magnesium Hydroxide 400 mg)	Piece	10's x 100 blister	0.74	64000	952960000	7052.00
5	Chlorpheniramine Maleate Tablet 4 mg	Piece	10's x 50 blister	0.30	32000	476480000	1429.44
6	Ferrous Fumarate & Folic Acid Tablet 200.40 mg (Ferrous Fumarate 200 mg + Folic Acid 0.40 mg)	Piece	10's x 100 blister	0.39	64000	952960000	3716.54
7	Paracetamol Tablet 500 mg	Piece	10's x 50 blister	0.70	32000	476480000	3335.36
8	Penicillin-V Tablet 250 mg	Piece	10's x 10 alu. Blister	1.80	6400	95296000	1715.33
9	Salbutamol Tablet 2 mg	Piece	10's x 50 blister	0.24	32000	476480000	1143.55
10	Albendazole Tablet 400 mg (Chewable)	Piece	10's x 10 blister	3.15	6720	100060800	3151.92
11	Benznic & Salicylic Acid Ointment 1 kg (Benznic Acid 6% + Salicylic Acid 3%)	Jar	1 Jar	667.00	64	952960	6356.24
12	Chloramphenicol Eye Drop 0.5%, 10 ml	Bottle	10's Box	18.31	768	11435520	2093.84
13	Gentan Violet 2% Topical Solution 10 ml	Bottle	10's Box	7.37	640	9529600	702.33
14	Hyoscine Butyl-bromide Tablet 10 mg	Piece	10's x 5 strip	0.67	3200	47648000	3178.12
15	Metronidazole Tablet 400 mg	Piece	10's x 50 blister	1.10	16000	238240000	2620.64
16	Oral Rehydration Salt (for 0.5 litre solution)	Piece	220's carton	3.45	13440	200121600	6904.20
17	Salbutamol Syrup (2 mg/ 5 ml) 60 ml	Bottle	24's carton	14.51	1600	23824000	3456.86
18	Benzyl Benzene Application (25% W/V) 100 ml	Piece	6's carton	32.27	384	5717760	1845.12
19	Calcium Lactate Tablet 300 mg	Piece	10's x 50 blister	0.50	32000	476480000	2382.40
20	Chlorpheniramine Maleate Syrup (2 mg/ 5 ml) 60 ml	Piece	24's carton	15.00	1440	21441600	3216.24
21	Cotrimoxazole Tablet 120 mg (Sulfamethoxazole 100 mg + Trimethoprim 20 mg)	Piece	10's x 50 blister	0.58	32000	476480000	2763.58
22	Cotrimoxazole Tablet 960 mg (Sulfamethoxazole 800 mg + Trimethoprim 160 mg)	Piece	5's x 20 blister	2.45	6400	95296000	2334.75
23	Neomycin & Bacitracin Skin Ointment 10 gm	Tube	10's Box	21.45	640	9529600	2044.10
24	Paracetamol Suspension (120 mg/ 5 ml) 60 ml	Piece	30's carton	20.00	1920	28588800	5717.76
25	Vitamin-B-Complex Tablet (Thiamine (B1) 5 mg + Riboflavin 2 mg + Nicotinamide (B3) 20 mg + Pyridoxine (B6) 2 mg)	Piece	10's x 50 strip	0.44	32000	476480000	3096.52
26	Zinc Dispersible Tablet 20 mg	Piece	10's x 50 blister	1.20	32000	476480000	5717.76
27	Vitamin A Capsule 200000 IU	Piece	10's x 2 strip	3.55	1280	19059200	676.60
	Total						99260.00

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Chittagong
Dhaka
Mymensingh
Rajshahi
Sylhet
Barisal
Khulna
Jhenaidah
Rangpur
Narayanganj
Mymensingh
Dhaka
Chittagong
Rajshahi
Sylhet
Barisal
Khulna
Jhenaidah
Rangpur
Narayanganj

List Of Medicine for Upazila Health Complex and Below

SL	Name of Medicine	Unit Price
1	Ampicillin cap, 250 mg	Govt. Approved MRP+ Vat
2	Antacid tab 650 mg	Govt. Approved MRP+ Vat
3	Benzyl Benzoic Acid (Table)	Govt. Approved MRP+ Vat
4	Benzyl Benzoate Lotion	Govt. Approved MRP+ Vat
5	Chloramphenicol Eye/Ear drop	Govt. Approved MRP+ Vat
6	Chlorpheniramine Maleate tab, 4 mg	Govt. Approved MRP+ Vat
7	Cloxacillin cap, 500 mg	Govt. Approved MRP+ Vat
8	Emocyl cap, 250 mg	Govt. Approved MRP+ Vat
9	Gentian Violet 1% (10ml Bottle)	Govt. Approved MRP+ Vat
10	Hyoscine-N ButylBromide tab, 10 mg	Govt. Approved MRP+ Vat
11	Tab. Ciprofloxacin 500mg	Govt. Approved MRP+ Vat
12	Mebendazole tab, 200 mg	Govt. Approved MRP+ Vat
13	Metronidazole tab, 400 mg	Govt. Approved MRP+ Vat
14	Nesbacin Ointment	Govt. Approved MRP+ Vat
15	Paracetamol tab, 500 mg	Govt. Approved MRP+ Vat
16	Phenoxymethyl Penicillin tab, 250 mg	Govt. Approved MRP+ Vat
17	Ranitidine tab, 150 mg	Govt. Approved MRP+ Vat
18	Syp Paracetamol, 125 mg/ml	Govt. Approved MRP+ Vat
19	Syp salbutamol, 2 mg/ml	Govt. Approved MRP+ Vat
20	Cap. Amoxicillin 500mg	Govt. Approved MRP+ Vat
21	Halothane 250ml	Govt. Approved MRP+ Vat
22	Syp/ Tab. Ampicillin	Govt. Approved MRP+ Vat
23	Axobiol Lotion	Govt. Approved MRP+ Vat
24	Betnovet Skin Ointment	Govt. Approved MRP+ Vat
25	Tab: Butapen	Govt. Approved MRP+ Vat
26	Tab: Clofensac	Govt. Approved MRP+ Vat
27	C/S Cloxacilline 500mg	Govt. Approved MRP+ Vat
28	Gentian Violet 1%	Govt. Approved MRP+ Vat
29	Tab: Antacid	Govt. Approved MRP+ Vat
30	Hibisol Solution	Govt. Approved MRP+ Vat
31	Tab: Nebanol Powder	Govt. Approved MRP+ Vat
32	Nesbocene Stone Ointment	Govt. Approved MRP+ Vat
33	ORS Packet	Govt. Approved MRP+ Vat
34	Savlon	Govt. Approved MRP+ Vat
35	Tetracycline EYE Ointment	Govt. Approved MRP+ Vat
36	Tab/ Syp: Chloroquine	Govt. Approved MRP+ Vat



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37	Tab/ Syrup: Prednisolone	Govt: Approved MRP+ Vat
38	Salbutamol Solution for Nebulizer	Govt: Approved MRP+ Vat
39	Tab: DiethylCarbamazine 100mg	Govt: Approved MRP+ Vat
40	Syp. Co-trimoxazole (60ml)-20 Bottle/Cartoon	Govt: Approved MRP+ Vat
41	Suspension Amoxicillin (300 ml)-7- Bottles/Cartoon	Govt: Approved MRP+ Vat
42	Syp. Paracetamol (60ml)-50 Bottle/Cartoon	Govt: Approved MRP+ Vat
43	Tab. Paed. Co-trimoxazole (120mg)-100 Tab/Pack	Govt: Approved MRP+ Vat
44	Salbutamol Solution (1mg/1ml)-10 Ampule/Box	Govt: Approved MRP+ Vat
45	Cap. Tetracycline (250 mg)-100 Cap/Box	Govt: Approved MRP+ Vat
46	Cap. Doxycycline (100 mg)- 100 Cap/Box	Govt: Approved MRP+ Vat
47	Tab. Co-trimoxazole (480 mg)-100 Tab/Box	Govt: Approved MRP+ Vat
48	Susp. Co-trimoxazole (240 mg)- 50 Bottles/Cartoon	Govt: Approved MRP+ Vat
49	Tab. Erythromycin (250 mg)- 100 Tab/Pack	Govt: Approved MRP+ Vat
50	Susp. Erythromycin (100 ml)- 25 Bottle/Cartoon	Govt: Approved MRP+ Vat
51	Tab. Paracetamol (500 mg)-500 Tab/Pack	Govt: Approved MRP+ Vat
52	Cap. Amoxicillin 500mg	Govt: Approved MRP+ Vat
53	Tab. Ciprofloxacin 500mg	Govt: Approved MRP+ Vat
54	Inj. Diazepam 10mg	Govt: Approved MRP+ Vat
55	Inj. Adrenaline	Govt: Approved MRP+ Vat
56	Inj. Amoxicillin 500mg with water	Govt: Approved MRP+ Vat
57	Inj. Atropine	Govt: Approved MRP+ Vat
58	Inj. Cloxacillin, 500mg with water	Govt: Approved MRP+ Vat
59	Inj. Ephedrine	Govt: Approved MRP+ Vat
60	Inj. Ergometrine	Govt: Approved MRP+ Vat
61	Inj. Gentamycin, 80mg	Govt: Approved MRP+ Vat
62	Inj: Cholera Saline with Infusion Set(500 ml)	Govt: Approved MRP+ Vat
63	Inj: Cholera Saline with Infusion Set (1000 ml)	Govt: Approved MRP+ Vat
64	Inj. Hartman's Solution 500ml with Infusion Set	Govt: Approved MRP+ Vat
65	Inj. I/V Fluid 10% DA, 1000cc with Infusion Set	Govt: Approved MRP+ Vat
66	Inj. I/V Fluid 5% DA, 1000cc with Infusion Set	Govt: Approved MRP+ Vat
67	Inj. I/V Fluid 5% DNS, 1000cc with Infusion Set	Govt: Approved MRP+ Vat
68	Inj. I/V Fluid R/S,1000cc with Infusion Set	Govt: Approved MRP+ Vat
69	Inj. Lignocaine 2% plain 50ml/vial	Govt: Approved MRP+ Vat
70	Inj. Magnesium Sulphate	Govt: Approved MRP+ Vat
71	Inj. Metronidazole, 500mg	Govt: Approved MRP+ Vat
72	Inj. Pethidine 100mg	Govt: Approved MRP+ Vat
73	Inj. Syntocinon, 5 IU/ml	Govt: Approved MRP+ Vat
74	Inj. Thiopentone Sodium	Govt: Approved MRP+ Vat
75	Inj. Ultracaine Heavy 50ml/vl	Govt: Approved MRP+ Vat



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76	Inj. Meronitazole, 500mg	Govt: Approved MRP+ Vat
77	Inj. Ciprofloxacin, 500mg with water	Govt: Approved MRP+ Vat
78	Inj. Ciprofloxacin, 250mg with water	Govt: Approved MRP+ Vat
79	Inj. Cepradine, 500mg with water	Govt: Approved MRP+ Vat
80	Inj. Magnesium Sulphate	Govt: Approved MRP+ Vat
81	Inj. Thiopentone Sodium	Govt: Approved MRP+ Vat
82	Inj. Synacthen, 5 IU/ml	Govt: Approved MRP+ Vat
83	Inj. Adrenaline	Govt: Approved MRP+ Vat
84	Halothane 250ml	Govt: Approved MRP+ Vat
85	Inj. Petidrings 100mg	Govt: Approved MRP+ Vat
86	Inj. Diazepam 10mg	Govt: Approved MRP+ Vat
87	Inj. Gentamicin (20mg) 10 Ampule/Box	Govt: Approved MRP+ Vat
88	Inj. Ampicillin (250 mg)-5 Vial/Box	Govt: Approved MRP+ Vat
89	Inj. Dexamethasone	Govt: Approved MRP+ Vat
90	Inj. Largactil 25mg	Govt: Approved MRP+ Vat
91	Inj. Rentanyl 10ml	Govt: Approved MRP+ Vat
92	Inj. Ketamine 10 ml / ample	Govt: Approved MRP+ Vat
93	Inj. Diclofenac Sodium 75ml/ample	Govt: Approved MRP+ Vat
94	Inj. Nitazoxan 0.5 ml/ample	Govt: Approved MRP+ Vat
95	Inj. Pancuronium 2mg / ml	Govt: Approved MRP+ Vat
96	Inj. Suxamithonium 100 mg/ 2ml	Govt: Approved MRP+ Vat
97	Inj. Quinine dihydrochloride	Govt: Approved MRP+ Vat
98	Inj. Sodium Antimony Gluconate 30 ml/ Viel	Govt: Approved MRP+ Vat
100	Inj. Ampicillin (250 mg)-5 Vial/Box	Pharmaceuticals (Inj.)
101	Inj. Atropin	Pharmaceuticals (Inj.)
102	Inj. Dexamethasone	Pharmaceuticals (Inj.)
103	Inj. Diazepam, 10 mg	Pharmaceuticals (Inj.)
104	Inj. Cholera Saline 300 with Infusion Set	Pharmaceuticals (Inj.)
105	Inj. Cholera Saline 500 with Infusion Set	Pharmaceuticals (Inj.)
106	Inj. Largactil 25mg	Pharmaceuticals (Inj.)
107	Inj. Rentanyl 10ml	Pharmaceuticals (Inj.)
108	Inj. Ketamine 10 ml / ample	Pharmaceuticals (Inj.)
109	Inj. Diclofenac Sodium 75ml/ample	Pharmaceuticals (Inj.)
110	Inj. Nitazoxan 0.5 ml/ample	Pharmaceuticals (Inj.)
111	Inj. Pancuronium 2mg / ml	Pharmaceuticals (Inj.)
112	Inj. Suxamithonium 300 mg/ 2ml	Pharmaceuticals (Inj.)
113	Inj. Quinine dihydrochloride	Pharmaceuticals (Inj.)
114	Inj. Sodium Antimony Gluconate 30 ml/ Viel	Pharmaceuticals (Inj.)
115	Inj. Halothane 250 ml	Pharmaceuticals (Inj.)


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A. Community Clinic

(i) Component: Measuring health outcomes

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	GOB (FE)	Year 1 (Jan 2017-June 2017)						GOB (FE)	Year 2 (July 2017-June 2018)							
				Project Aid				Own Fund (FE)	Others	Total		Project Aid				Own Fund (FE)	Others	Total
				RPA	DPA	Through LD	Through DP					RPA	DPA	Through LD	Through DP			
1	2	3	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
4503		Pay of Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4603		Pay of Establishment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4703		Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4803		Supplies and Services	-	-	-	-	-	-	-	-	32.50	1,140.00	-	-	-	-	-	1,172.50
	4827	Printing and Publications, Research	-	-	-	-	-	-	-	-	-	20.00	-	-	-	-	-	20.00
	4840	Training Expenses (Local)	-	-	-	-	-	-	-	-	15.00	1,120.00	-	-	-	-	-	1,135.00
	4840	Training Expenses (Foreign)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4842	Seminar, Conference Expenses	-	-	-	-	-	-	-	-	17.50	-	-	-	-	-	-	17.50
4903		Repair and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Sub Total (Revenue)	-	-	-	-	-	-	-	-	32.50	1,140.00	-	-	-	-	-	1,172.50
5000		Acquisition of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7000		Construction & Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Sub total (Capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Grand Total (a+b)	-	-	-	-	-	-	-	-	32.50	1,140.00	-	-	-	-	-	1,172.50

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Component & activity wise (Code & Sub code) financial budget:

(i) Component: Measuring health outcomes

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Unit	Unit Cost	Quantity	GOB (FE)	Total physical and financial target (Jan 2017-June 2022)				Own Fund (FE)	Others	Total Cost	% of Total Project Cost		
							Project Aid		Through GOB	Special Account**						
							RPA	OPA		Through LD	Through OP					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
4500		Pay of Officers				-	-	-	-	-	-	-	-	-		
4500		Pay of Establishment				-	-	-	-	-	-	-	-	-		
4700		Allowances				-	-	-	-	-	-	-	-	-		
4800		Supplies and Services				41.50	2,425.00	-	-	-	-	-	2,466.50			
	4827	Printing and Publications, Research				-	1,305.00	-	-	-	-	-	1,305.00			
	4840	Training Expenses (Local)				15.00	1,120.00	-	-	-	-	-	1,135.00			
	4840	Training Expenses (Foreign)				-	-	-	-	-	-	-	-	-		
	4842	Seminar, Conference Expenses				26.50	-	-	-	-	-	-	26.50			
4900		Repair and maintenance				-	-	-	-	-	-	-	-	-		
		Sub Total (Revenue)				41.50	2,425.00	-	-	-	-	-	2,466.50			
6800		Acquisition of Assets				-	-	-	-	-	-	-	-	-		
7000		Construction & Works				-	-	-	-	-	-	-	-	-		
		Subtotal (Capital)				-	-	-	-	-	-	-	-	-		
		Grand Total (ar/b)				41.50	2,425.00	-	-	-	-	-	2,466.50			

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A. Community Clinic

(i) Component: Measuring health outcomes

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Year 3 (July 2018-June 2019)								Year 4 (July 2019-June 2020)							
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total
				RPA	Special Account**	Through LD	Through DP					RPA	Special Account**	Through LD	Through DP			
1	2	3	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47
4500		Pay of Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4600		Pay of Establishment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4700		Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4800		Supplies and Services	3.00	135.00	-	-	-	-	-	138.00	3.00	1,150.00	-	-	-	-	-	1,153.00
	4827	Printing and Publications, Research		135.00						135.00		1,150.00						1,150.00
	4840	Training Expenses (Local)																
	4840	Training Expenses (Foreign)																
	4842	Seminar, Conference Expenses	3.00							3.00	3.00							3.00
4900		Repair and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Sub Total (Revenue):	3.00	135.00	-	-	-	-	-	138.00	3.00	1,150.00	-	-	-	-	-	1,153.00
6800		Acquisition of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7000		Construction & Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Sub total (Capital):	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Grand Total (arb):	3.00	135.00	-	-	-	-	-	138.00	3.00	1,150.00	-	-	-	-	-	1,153.00

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District-12

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A. Community Clinic

(i) Component: Measuring health outcomes

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 5 (July 2020-June 2021)								Year 6 (July 2021-June 2022)								
			Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total		
			Through GOB	RPA	Special Account**	Through LD					Through GOB	RPA	Special Account**	Through LD	Through DP				
1	2	3	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	
4500		Pay of Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4600		Pay of Establishment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4700		Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4800		Supplies and Services	3.00	-	-	-	-	-	-	3.00	-	-	-	-	-	-	-	-	
	4827	Printing and Publications, Research																	-
	4840	Training Expenses (Local)																	-
	4840	Training Expenses (Foreign)																	-
	4842	Seminar, Conference Expenses	3.00								3.00								-
4900		Repair and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Sub Total (Revenue):	3.00	-	-	-	-	-	-	3.00	-	-	-	-	-	-	-	-	
6800		Acquisition of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7000		Construction & Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Sub total (Capital):	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Grand Total (a+b):	3.00	-	-	-	-	-	-	3.00	-	-	-	-	-	-	-	-	

GOB
RPA
Special Account**
Through LD
Through DP
Own Fund
Others
Total

Dr. Md. Abul Hashem Khan
Line Director
CBHC, DGHS
BMRC, Bhatian Mohakhai
Dhaka-1212

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Total physical and financial target (Jan 2017-June 2017)							Total Cost	% of Total Project Cost	Year 1 (Jan 2017-June 2017)							
			Project Aid			Own Fund {RF}	Others	RPA			% of Total Project Cost	Project Aid	Own Fund {RF}			Others	Total		
			Through GOB	Special Account ^{†+}	Through LD			Through DP	Through GOB	Special Account ^{†+}			Through LD	Through DP	Through GOB	Special Account ^{†+}	Through LD		
1	2	3	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
4500		Pay of Officers	191.00	10.00	-	-	-	-	-	201.00	6.00	-	-	-	-	-	-	6.00	
	4501	Pay of Officers	191.00	10.00	-	-	-	-	-	201.00	6.00	-	-	-	-	-	-	6.00	
4600		Pay of Establishment	111,058.78	5,000.00	-	-	-	-	-	116,058.78	8,105.00	-	-	-	-	-	-	8,105.00	
	4601	Pay of Establishment	111,058.78	5,000.00	-	-	-	-	-	116,058.78	8,105.00	-	-	-	-	-	-	8,105.00	
4700		Allowances	99,550.22	4,590.00	-	-	-	-	-	104,540.22	7,295.00	-	-	-	-	-	-	7,295.00	
	4705	House Rent Allowance	49,654.05	4,000.00	-	-	-	-	-	53,654.05	3,830.83	-	-	-	-	-	-	3,830.83	
	4713	Festival Bonus Allowance	19,401.60	-	-	-	-	-	-	19,401.60	1,356.60	-	-	-	-	-	-	1,356.60	
	4714	Robobanstra Allowance	2,088.32	-	-	-	-	-	-	2,088.32	271.32	-	-	-	-	-	-	271.32	
	4717	Medical Allowance	15,897.00	280.00	-	-	-	-	-	16,177.00	1,197.00	-	-	-	-	-	-	1,197.00	
	4721	Hill Allowance	1,295.00	100.00	-	-	-	-	-	1,395.00	63.00	-	-	-	-	-	-	63.00	
	4783	Tiffin Allowance	2,884.60	100.00	-	-	-	-	-	2,984.60	159.60	-	-	-	-	-	-	159.60	
	4785	Conveyance Allowance	36.65	10.00	-	-	-	-	-	46.65	0.65	-	-	-	-	-	-	0.65	
	4773	Education supporting allowance	8,293.00	500.00	-	-	-	-	-	8,793.00	420.00	-	-	-	-	-	-	420.00	
4800		Supplies and Services	1,012.00	2,030.00	764.00	-	-	-	-	3,806.00	100.00	200.00	-	-	-	-	-	-	300.00
	4822	Fuel & Gas	150.00	-	-	-	-	-	-	150.00	10.00	-	-	-	-	-	-	-	10.00
	4823	Petrol and Oil	150.00	-	-	-	-	-	-	150.00	10.00	-	-	-	-	-	-	-	10.00
	4840	Training Expenses (Local)	-	1,544.00	650.00	-	-	-	-	2,194.00	-	100.00	-	-	-	-	-	-	100.00
	4886	Survey/Suspension & Monitoring	700.00	485.00	114.00	-	-	-	-	1,300.00	80.00	100.00	-	-	-	-	-	-	180.00
4900		Repair and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Sub Total (Revenue)	211,812.00	12,030.00	764.00	-	-	-	-	224,606.00	15,510.00	200.00	-	-	-	-	-	-	15,710.00
6800		Acquisition of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7000		Construction & Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Sub total (Capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Grand total (a+b)	211,812.00	12,030.00	764.00	-	-	-	-	224,606.00	15,510.00	200.00	-	-	-	-	-	-	15,710.00

Dr. Md. Abdul Haseem Khan
Line Director
CBAC, DGHS
BMRC Bhatia, Muktanand
Dhaka-1212

চৰকাৰৰ প্ৰত্ৰিয়ান পত্ৰিকা
প্ৰিমিয়াম স্নেকেজ পথে
বাহ্যিক ও অভিন্ন কোণৰ পথে
স্বাস্থ্যসেবাৰ পথে

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(II) Component: Staffing and Supervision of CC

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 2 (July 2017-June 2018)								Year 3 (July 2018-June 2019)							
			Project Aid				Own Fund (FE)	Others	Total	Project Aid	Project Aid				Own Fund (FE)	Others	Total	
			Through GOB	RPA	Special Account**	Through LD					Through GOB	RPA	Special Account**	Through LD	Through DP			
1	2	3	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39
4500	4501	Pay of Officers	20.00	-	-	-	-	-	20.00	30.00	-	-	-	-	-	-	30.00	30.00
4600	4601	Pay of Establishment	18,500.00	-	-	-	-	-	18,500.00	20,839.00	-	-	-	-	-	-	20,839.00	20,839.00
4700	4701	Allowances	15,827.00	-	-	-	-	-	15,827.00	18,468.00	-	-	-	-	-	-	18,468.00	18,468.00
	4702	House Rent Allowance	8,000.00						8,000.00	9,341.00							9,341.00	9,341.00
	4713	Festival Bonus Allowance	3,000.00						3,000.00	3,475.00							3,475.00	3,475.00
	4714	Nebochorsha Allowance	300.00						300.00	347.00							347.00	347.00
	4717	Medical Allowance	2,800.00						2,800.00	3,000.00							3,000.00	3,000.00
	4721	Hill Allowance	222.00						222.00	250.00							250.00	250.00
	4755	Tiffin Allowance	500.00						500.00	550.00							550.00	550.00
	4765	Conveyance Allowance	5.00						5.00	5.00							5.00	5.00
	4773	Education supporting allowance	1,000.00						1,000.00	1,500.00							1,500.00	1,500.00
4800	4822	Supplies and Services	362.00	394.00	650.00	-	-	-	1,406.00	150.00	1,050.00	-	-	-	-	-	1,400.00	1,400.00
	4823	Fuel & Gas	30.00						30.00	30.00							30.00	30.00
	4840	Petrol and Oil	30.00						30.00	30.00							30.00	30.00
	4866	Training Expenses (Local)		394.00	650.00				1,044.00		1,050.00						1,050.00	1,050.00
		Survey/Supervision & Monitoring	290.00						290.00	290.00							290.00	290.00
4900		Repair and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Sub Total (Revenue)	34,709.00	394.00	650.00	-	-	-	35,753.00	39,687.00	1,050.00	-	-	-	-	-	40,737.00	40,737.00
5000		Acquisition of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7000		Construction & Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Sub total (Capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Grand Total (a+b+c)	34,709.00	394.00	650.00	-	-	-	35,753.00	39,687.00	1,050.00	-	-	-	-	-	40,737.00	40,737.00

Dr. Md. Abdul Haseem Khan
 Line Director
 CEC, DGHs
 BMRC Bhaban Mohakhal
 Dhaka-1212

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(II) Component: Staffing and Supervision of CC

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	GOB (PKR)	Year 4 (July 2019-June 2020)							Year 5 (July 2020-June 2021)								
				Project Aid			Own Fund (PKR)	Others	Total	GOB (PKR)	Project Aid			Own Fund (PKR)	Others	Total			
				Through GOB	RPA	DPA					Through LD	Through DP	Through GOB	RPA	DPA				
1	2	3	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	
4500		Pay of Officers	35.00	-	-	-	-	-	-	35.00	50.00	-	-	-	-	-	50.00	50.00	
4501		Pay of Officers	35.00							35.00	50.00							50.00	50.00
4600		Pay of Establishment	21,514.00	-	-	-	-	-	-	21,514.00	22,975.78	-	-	-	-	-	22,975.78	22,975.78	
4601		Pay of Establishment	21,514.00							21,514.00	22,975.78							22,975.78	22,975.78
4700		Allowances	39,549.00	-	-	-	-	-	-	19,549.00	20,908.22	-	-	-	-	-	20,908.22	20,908.22	
4705		House Rent Allowance	10,100.00							10,100.00	10,958.22							10,958.22	10,958.22
4713		Festival Bonus Allowance	3,650.00							3,650.00	3,900.00							3,900.00	3,900.00
4714		Nobobacha Allowance	370.00							370.00	390.00							390.00	390.00
4717		Medical Allowance	3,000.00							3,000.00	3,000.00							3,000.00	3,000.00
4721		Hill Allowance	250.00							250.00	250.00							250.00	250.00
4755		Tiffin Allowance	550.00							550.00	550.00							550.00	550.00
4765		Conveyance Allowance	6.00							6.00	10.00							10.00	10.00
4773		Education supporting allowances	1,623.00							1,623.00	1,850.00							1,850.00	1,850.00
4800		Supplies and Services	100.00	86.00	114.00	-	-	-	-	300.00	50.00	150.00	-	-	-	-	-	200.00	200.00
4822		Fuel & Gas	30.00							30.00	25.00							25.00	25.00
4823		Petrol and Oil	30.00							30.00	25.00							25.00	25.00
4840		Training Expenses (Local)																-	-
4866		Survey/Supervision & Monitoring	40.00	86.00	114.00	-	-	-	-	240.00		150.00	-	-	-	-	-	150.00	150.00
4900		Repair and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Sub Total (Revenue)	41,198.00	86.00	114.00	-	-	-	-	41,398.00	43,984.00	150.00	-	-	-	-	-	44,134.00	44,134.00
6900		Acquisition of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7000		Construction & Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Sub total (Capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Grand Total (a+b)	41,198.00	86.00	114.00	-	-	-	-	41,398.00	43,984.00	150.00	-	-	-	-	-	44,134.00	44,134.00

CCW
CITY COUNTRY WISE
WORLD WIDE
WORLD WIDE
WORLD WIDE

Dr. Md. Abul Hashem Kher
Line Director
CPEC, DGHIS
BMRB Division
Dhaka-1212

(ii) Component: Staffing and Supervision of CC

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Year 6 (July 2021-June 2022)							
			GOB (FE)	Project Aid			Own fund (FE)	Others	Total	
				RPA	DPA	Through GOB	Special Account**	Through ID	Through DF	
1	2	3	56	57	58	59	60	61	62	63
4500		Pay of Officers	50.00	10.00	-	-	-	-	-	60.00
	4501	Pay of Officers	50.00	10.00	-	-	-	-	-	60.00
4600		Pay of Establishment	19,125.00	5,000.00	-	-	-	-	-	24,125.00
	4601	Pay of Establishment	19,125.00	5,000.00	-	-	-	-	-	24,125.00
4700		Allowances	17,499.00	4,990.00	-	-	-	-	-	22,489.00
	4705	House Rent Allowance	7,424.00	4,000.00	-	-	-	-	-	11,424.00
	4713	Festival Bonus Allowance	4,020.00	-	-	-	-	-	-	4,020.00
	4714	Hobobersha Allowance	410.00	-	-	-	-	-	-	410.00
	4717	Medical Allowance	2,500.00	280.00	-	-	-	-	-	3,180.00
	4721	HDI Allowance	260.00	100.00	-	-	-	-	-	360.00
	4755	Tiffin Allowance	575.00	100.00	-	-	-	-	-	675.00
	4765	Conveyance Allowance	10.00	10.00	-	-	-	-	-	20.00
	4773	Education supporting allowance	1,500.00	500.00	-	-	-	-	-	2,400.00
4800		Supplies and Services	50.00	350.00	-	-	-	-	-	200.00
	4822	Fuel & Gas	25.00	-	-	-	-	-	-	25.00
	4823	Petrol and Oil	25.00	-	-	-	-	-	-	25.00
	4840	Training Expenses (Local)	-	-	-	-	-	-	-	-
	4885	Survey/Inspection & Monitoring	-	150.00	-	-	-	-	-	150.00
4900		Repair and maintenance	-	-	-	-	-	-	-	-
		Sub Total (Revenue)	36,724.00	10,150.00	-	-	-	-	-	46,874.00
6800		Acquisition of Assets	-	-	-	-	-	-	-	-
7000		Construction & Works	-	-	-	-	-	-	-	-
		Sub total (Capital)	-	-	-	-	-	-	-	-
		Grand Total (ars)	36,724.00	10,150.00	-	-	-	-	-	46,874.00

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Dr. Md. Abdul Hashem Khan
 Line Director
 CBHC, DGHs
 BMRC, Shatran, Noftakali
 Dhaka-1212

CBHC, DGHs
 BMRC, Shatran, Noftakali
 Dhaka-1212

(iii) Component: Community engagement

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	GOB (FE)	Total physical and financial target (Jan 2017-June 2022)						Total Cost	% of Total Project Cost		
				Project Aid		Own Fund		Others					
				RPA	Special Account**	Through LD	Through DP						
1	2	3	7	8	9	10	11	12	13	14	15		
4500		Pay of Officers	-	-	-	-	-	-	-	-	-		
4600		Pay of Establishment	-	-	-	-	-	-	-	-	-		
4700		Allowances	-	-	-	-	-	-	-	-	-		
4800		Supplies and Services	1,995.00	15,340.00	6,110.00	-	-	-	-	23,445.00	-		
4801		Travel Expenses	-	-	-	-	-	-	-	-	-		
4805		Overtime	-	-	-	-	-	-	-	-	-		
4810		Municipal Tax	-	-	-	-	-	-	-	-	-		
4811		Land Tax	-	-	-	-	-	-	-	-	-		
4813		CDM-VAT	-	-	-	-	-	-	-	-	-		
4814		Others Tax	-	-	-	-	-	-	-	-	-		
4815		Postage	-	-	-	-	-	-	-	-	-		
4816		Telephone/Telogram/Telprinter	-	-	-	-	-	-	-	-	-		
4817		TeleFax	-	-	-	-	-	-	-	-	-		
4818		Registration Fee	-	-	-	-	-	-	-	-	-		
4819		Water	-	-	-	-	-	-	-	-	-		
4821		Electricity	-	-	-	-	-	-	-	-	-		
4822		Fuel & Gas	-	-	-	-	-	-	-	-	-		
4823		Petrol and Oil	-	-	-	-	-	-	-	-	-		
4827		Printing and Publications, Research	425.00	-	-	-	-	-	-	425.00	-		
4828		Stationery, Seals and Stamps	-	-	-	-	-	-	-	-	-		
4831		Books and Periodicals	-	-	-	-	-	-	-	-	-		
4832		Audio Video/ Film Production	-	-	-	-	-	-	-	-	-		
4833		Advertising & Publicity	1,500.00	500.00	-	-	-	-	-	2,000.00	-		
4840		Training Expenses (Local)	50.00	5,640.00	6,110.00	-	-	-	-	11,800.00	-		
4840		Training Expenses (Foreign)	-	750.00	-	-	-	-	-	750.00	-		
4842		Seminar, Conference Expenses	20.00	-	-	-	-	-	-	20.00	-		
4844		Delegate expenses	-	-	-	-	-	-	-	-	-		
4845		Entertainment Expenses	-	-	-	-	-	-	-	-	-		
4846		Freight and Transport Charges	-	-	-	-	-	-	-	-	-		
4847		Award	-	-	-	-	-	-	-	-	-		
4851		Casual Labour/ Job Work	-	-	-	-	-	-	-	-	-		
4854		Purchase of Consumable Stores	-	-	-	-	-	-	-	-	-		
4862		Medicines	-	-	-	-	-	-	-	-	-		
4868		Medical and Surgical Supplies	-	-	-	-	-	-	-	-	-		
4872		Diet	-	-	-	-	-	-	-	-	-		
4874		Consultancy	-	-	-	-	-	-	-	-	-		
4875		Cleaning and Washing	-	-	-	-	-	-	-	-	-		
4881		Security Staff	-	-	-	-	-	-	-	-	-		
4883		Honorarium/Fees/Remuneration	-	8,450.00	-	-	-	-	-	8,450.00	-		

CRTB द्वारा दिए गए
वार्षिक विवरों का अनुसार
परिवर्तनीय विवरों का अनुसार
प्रत्येक वर्ष का अनुसार

Dr. Md. Abul Hashem Khan
Joint Director
CBFC, DGTTS
BARC, Elphinstone Mohathai

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Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	GOB (FE)	Total physical and financial target (Jan 2017-June 2022)						Total Cost	% of Total Project Cost		
				Project AID			Own Fund (FE)	Others					
				Through GOB	Special Account**	Through ID		Through GP					
1	2	3	7	8	9	10	11	12	13	14	15		
	4886	Survey/Supervision & Monitoring	-	-	-	-	-	-	-	-	-		
	4887	Copying Charges	-	-	-	-	-	-	-	-	-		
	4888	Computer Consumables	-	-	-	-	-	-	-	-	-		
	4890	Day/Ceremony observation	-	-	-	-	-	-	-	-	-		
	4895	Committee Meeting/Commissions	-	-	-	-	-	-	-	-	-		
	4896	Courier Service	-	-	-	-	-	-	-	-	-		
	4899	Other Expenses	-	-	-	-	-	-	-	-	-		
4900	Repair and maintenance		-	-	-	-	-	-	-	-	-		
	4901	Motor Vehicles	-	-	-	-	-	-	-	-	-		
	4906	Furniture and Fixtures	-	-	-	-	-	-	-	-	-		
	4911	Computers and Office Equipment	-	-	-	-	-	-	-	-	-		
	4916	Machineries	-	-	-	-	-	-	-	-	-		
	4951	Sanitary & Water Supply	-	-	-	-	-	-	-	-	-		
	4968	Telecommunication	-	-	-	-	-	-	-	-	-		
	4961	Electrical Installations	-	-	-	-	-	-	-	-	-		
	4991	Other Repair and Maintenance	-	-	-	-	-	-	-	-	-		
	Sub Total (Revenue):		1,995.00	15,340.00	6,110.00	-	-	-	-	-	23,445.00		
6810	Acquisition of Assets		-	-	-	-	-	-	-	-	-		
	6807	Motor Vehicles	-	-	-	-	-	-	-	-	-		
	6813	Machinery and Other Equipment	-	-	-	-	-	-	-	-	-		
	6815	Computer Accessories	-	-	-	-	-	-	-	-	-		
	6817	Computer Softwares	-	-	-	-	-	-	-	-	-		
	6819	Other Office Equipments	-	-	-	-	-	-	-	-	-		
	6821	Furniture and Fixtures	-	-	-	-	-	-	-	-	-		
	6827	Electrical Equipments	-	-	-	-	-	-	-	-	-		
	6851	Others	-	-	-	-	-	-	-	-	-		
7000	Construction & Works		-	-	-	-	-	-	-	-	-		
	7016	Other Building Structure	-	-	-	-	-	-	-	-	-		
	7056	Electrical Installations	-	-	-	-	-	-	-	-	-		
	7056	Establishment of solar panel	-	-	-	-	-	-	-	-	-		
	Sub total (Capital):		-	-	-	-	-	-	-	-	-		
	Physical Contingency		-	-	-	-	-	-	-	-	-		
	Price Contingency		-	-	-	-	-	-	-	-	-		
	Grand Total (a+b):		1,995.00	15,340.00	6,110.00	-	-	-	-	-	23,445.00		

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BMLG Bhaban, Mahakhali
Dhaka-1212

(iii) Component: Community engagement

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 1 (Jan 2017-June 2017)								Year 2 (July 2017-June 2018)							
			Project Aid				Own Fund (₹)	Others	Total	GOB (₹)	Project Aid				Own Fund (₹)	Others	Total	
			Through GOB	RPA	Special Account**	Through LD					Through GOB	RPA	Special Account**	Through LD	Through DP			
1	2	3	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
4500		Pay of Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4600		Pay of Establishment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4700		Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4800		Supplies and Services	235.00	1,140.00	-	-	-	-	-	1,375.00	475.00	2,300.00	2,020.00	-	-	-	-	4,795.00
	4801	Travel Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4805	Overtime	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4810	Municipal Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4811	Land Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4813	CDIVAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4814	Others Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4815	Postage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4816	Telephone/Telogram/Teleprinter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4817	Telex/Fax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4818	Registration Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4819	Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4821	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4822	Fuel & Gas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4823	Petrol and Oil	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4827	Printing and Publications, Research	75.00	-	-	-	-	-	-	75.00	75.00	-	-	-	-	-	-	75.00
	4828	Stationery, Seals and Stamps	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4831	Books and Periodicals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4832	Audio Video Film Production	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4833	Advertising & Publicity	150.00	50.00	-	-	-	-	-	200.00	350.00	150.00	-	-	-	-	-	500.00
	4840	Training Expenses (Local)	10.00	1,090.00	-	-	-	-	-	1,100.00	30.00	50.00	2,020.00	-	-	-	-	2,100.00
	4840	Training Expenses (Foreign)	-	-	-	-	-	-	-	-	-	150.00	-	-	-	-	-	150.00
	4842	Seminar, Conference Expenses	-	-	-	-	-	-	-	-	20.00	-	-	-	-	-	-	20.00
	4844	Delegate expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4845	Entertainment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4846	Freight and Transport Charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4847	Award	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4851	Casual Labour/Job Work	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4854	Purchase of Consumable Stores	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4862	Medicines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4868	Medical and Surgical Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4872	Diet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4874	Consultancy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4875	Cleaning and Washing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4881	Security Staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4883	Honorarium/Fees/Remuneration	-	-	-	-	-	-	-	-	1,950.00	-	-	-	-	-	-	1,950.00

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Dr. Md. Abu Hasheen Khan
 CPHC, QOHMS
 BMRC, Bhuban Monasthali
 Rmaka-12/12

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Year 1 (Jan 2017-June 2017)										Year 2 (July 2017-June 2018)									
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total				
				RPA	DP	Through LD	Through DP					RPA	DP	Through LD	Through DP							
1	2	3	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31				
	4886	Survey/Supervision & Monitoring																				
	4887	Copying Charges																				
	4888	Computer Consumables																				
	4890	Day/Ceremony observation																				
	4895	Committee Meeting/Commissions																				
	4896	Courier Services																				
	4899	Other Expenses																				
4800		Repair and maintenance																				
	4901	Motor Vehicles																				
	4906	Furniture and Fixtures																				
	4911	Computers and Office Equipment																				
	4916	Machineries																				
	4951	Sanitary & Water Supply																				
	4956	Telecommunication																				
	4951	Electrical Installations																				
	4991	Other Repair and Maintenance																				
		Sub Total (Revenue):	235.00	1,140.00																		
6800		Acquisition of Assets																				
	6807	Motor Vehicles																				
	6813	Machinery and Other Equipment																				
	6815	Computer Accessories																				
	6817	Computer Softwares																				
	6819	Other Office Equipments																				
	6821	Furniture and Fixtures																				
	6827	Electrical Equipments																				
	6851	Others																				
7800		Construction & Works																				
	7015	Other Building Structure																				
	7058	Electrical Installations																				
	7056	Establishment of solar panel																				
		Sub total (Capital):																				
		Physical Contingency:																				
		Price Contingency:																				
		Grand Total (a+b):	235.00	1,140.00																		

Dr. Md. Abu Hashem Khan
 Line Director
 CBHC, DGHs
 BMRC Bhaton Mohakali
 Dhaka-1212

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(III) Component: Community engagement

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Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	GOB (FE)	Year 3 (July 2018-June 2019)							Year 4 (July 2019-June 2020)							
				Project Aid				Own Fund (FE)	Others	Total	Project Aid				Own Fund (FE)	Others	Total	
				RPA	Special Account**	Through LD	Through DP				RPA	Special Account**	Through LD	Through DP				
1	2	3	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47
4500	Pay of Officers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4600	Pay of Establishment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4700	Allowances		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4800	Supplies and Services	510.00	2,250.00	2,040.00	-	-	-	-	-	4,800.00	400.00	2,250.00	2,050.00	-	-	-	4,700.00	
4801	Travel Expenses																	-
4805	Overtime																	-
4810	Municipal Tax																	-
4811	Land Tax																	-
4813	CDVAT																	-
4814	Others Tax																	-
4815	Postage																	-
4816	Telephone/Telegram/Telex/																	-
4817	Telex/Fax																	-
4818	Registration Fee																	-
4819	Water																	-
4821	Electricity																	-
4822	Fuel & Gas																	-
4823	Petrol and Oil																	-
4827	Printing and Publications, Research	100.00								100.00	100.00						100.00	
4828	Stationery, Seals and Stamps																	-
4831	Books and Periodicals																	-
4832	Audio Video/Film Production																	-
4833	Advertising & Publicity	400.00	100.00							500.00	300.00	100.00					400.00	
4840	Training Expenses (Local)	10.00	200.00	2,040.00						2,250.00		1,300.00	2,050.00				3,350.00	
4840	Training Expenses (Foreign)		150.00							150.00		150.00					150.00	
4842	Seminar, Conference Expenses																	-
4844	Delegate expenses																	-
4845	Entertainment Expenses																	-
4846	Freight and Transport Charges																	-
4847	Award																	-
4851	Casual Labour/ Job Work																	-
4854	Purchase of Consumable Stores																	-
4862	Medicines																	-
4868	Medical and Surgical Supplies																	-
4872	Diet																	-
4874	Consultancy																	-
4875	Cleaning and Washing																	-
4881	Security Staff																	-
4883	Honorarium/ Fees/Remuneration		1,800.00							1,800.00		700.00					700.00	

Dr. Md. Abu Hashem Khan
Line Director
CBHC, DGHs
Bhaktapur, Nepal

Bhaktapur, Nepal

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Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	GOB (FE)	Year 3 (July 2018-June 2019)						Year 4 (July 2019-June 2020)								
				Project Aid			Own Fund (FE)	Others	Total	GOB (FE)	Project Aid			Own Fund (FE)	Others	Total		
				Through GOB	RPA	DPA					Through LD	Through DP	Through LD					
1	2	3	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47
		4885 Survey/Supervision & Monitoring																
		4887 Copying Charges																
		4888 Computer Consumables																
		4890 Day/Ceremony observation																
		4895 Committee Meeting Commissions																
		4896 Courier Service																
		4899 Other Expenses																
	4900	Repair and maintenance																
	4901	Motor Vehicles																
	4906	Furniture and Fixtures																
	4911	Computers and Office Equipment																
	4915	Machineries																
	4951	Sanitary & Water Supply																
	4955	Telecommunication																
	4961	Electrical Installations																
	4991	Other Repair and Maintenance																
		Sub Total (Revenue):	510.00	2,250.00	2,040.00						4,800.00	400.00	2,250.00	2,050.00				4,700.00
125	6800	Acquisition of Assets																
	6807	Motor Vehicles																
	6813	Machinery and Other Equipment																
	6815	Computer Accessories																
	6817	Computer Softwares																
	6819	Other Office Equipments																
	6821	Furniture and Fixtures																
	6827	Electrical Equipments																
	6831	Others																
	7000	Construction & Works																
	7016	Other Building Structure																
	7056	Electrical Installations																
	7058	Establishment of solar panel																
		Sub total (Capital):																
		Physical Contingency:																
		Price Contingency:																
		Grand Total (a+b):	510.00	2,250.00	2,040.00						4,800.00	400.00	2,250.00	2,050.00				4,700.00

Dr. Md. Abu Hashem Khan
Line Director
CBHC, DGHS
BMRC (Bhutan Mission)
Dhaka-1212

033-21111111
033-21111112
033-21111113
033-21111114

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(iii) Component: Community engagement

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	GOB (FE)	Year 5 (July 2020-June 2021)						GOB (FE)	Year 6 (July 2021-June 2022)						
				Project Aid			Own Fund (FE)	Others	Total		Project Aid			Own Fund (FE)	Others	Total	
				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
4500		Pay of Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4600		Pay of Establishment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4700		Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4800		Supplies and Services	325.00	4,250.00	-	-	-	-	-	4,575.00	50.00	3,150.00	-	-	-	-	3,200.00
	4801	Travel Expenses								-	-	-	-	-	-	-	-
	4805	Overline								-	-	-	-	-	-	-	-
	4810	Municipal Tax								-	-	-	-	-	-	-	-
	4811	Land Tax								-	-	-	-	-	-	-	-
	4813	CDVAT								-	-	-	-	-	-	-	-
	4814	Others Tax								-	-	-	-	-	-	-	-
	4815	Postage								-	-	-	-	-	-	-	-
	4816	Telephone/Telogram/Telprinter								-	-	-	-	-	-	-	-
	4817	Telax/Fax								-	-	-	-	-	-	-	-
	4818	Registration Fee								-	-	-	-	-	-	-	-
	4819	Water								-	-	-	-	-	-	-	-
	4821	Electricity								-	-	-	-	-	-	-	-
	4822	Fuel & Gas								-	-	-	-	-	-	-	-
	4823	Petrol and Oil								-	-	-	-	-	-	-	-
	4827	Printing and Publications, Research	75.00							75.00							
	4828	Stationery, Seal and Stamps								-	-	-	-	-	-	-	-
	4831	Books and Periodicals								-	-	-	-	-	-	-	-
	4832	Audio Video/ Film Production								-	-	-	-	-	-	-	-
	4833	Advertising & Publicity	250.00	50.00						300.00	50.00	50.00					100.00
	4840	Training Expenses (Local)		2,050.00						2,050.00		950.00					950.00
	4840	Training Expenses (Foreign)		150.00						150.00		150.00					150.00
	4842	Seminar, Conference Expenses								-	-	-	-	-	-	-	-
	4844	Delegate expenses								-	-	-	-	-	-	-	-
	4845	Entertainment Expenses								-	-	-	-	-	-	-	-
	4846	Freight and Transport Charges								-	-	-	-	-	-	-	-
	4847	Award								-	-	-	-	-	-	-	-
	4851	Casual Labour/ Job Work								-	-	-	-	-	-	-	-
	4854	Purchase of Consumable Stores								-	-	-	-	-	-	-	-
	4862	Medicines								-	-	-	-	-	-	-	-
	4868	Medical and Surgical Supplies								-	-	-	-	-	-	-	-
	4872	Diet								-	-	-	-	-	-	-	-
	4874	Consultancy								-	-	-	-	-	-	-	-
	4875	Cleaning and Washing								-	-	-	-	-	-	-	-
	4881	Security Staff								-	-	-	-	-	-	-	-
	4883	Honorarium/Fees/Remuneration		2,000.00						2,000.00		2,000.00					2,000.00

Dr. Md. Abul Hashem Khan
Line Director
CAHC, DGHS
BMRC, Bhaban, Mirpur
Dhaka-1212

মোর ইলাকার পরিষদ
সিনিয়র সম্পর্ক প্রক্রিয়া
ব্যবস্থা ও পরিবহন বিভাগ প্রকল্পের
প্রধান প্রক্রিয়া পরিষদ

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Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	GOB (FE)	Year 5 (July 2020-June 2021)								Year 6 (July 2021-June 2022)							
				Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	
				Through GOB	RPA	Special Account**	Through LD					Through GOB	RPA	Special Account**	Through LD				
1	2	3	4	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	
	4886	Survey/Supervision & Monitoring																	
	4887	Copying Charges																	
	4888	Computer Consumables																	
	4890	Day/Ceremony observation																	
	4895	Committee Meetings/Commissions																	
	4896	Courier Service																	
	4899	Other Expenses																	
4900		Repair and maintenance																	
	4901	Motor Vehicles																	
	4906	Furniture and Fixtures																	
	4911	Computers and Office Equipment																	
	4916	Machinery																	
	4951	Sanitary & Water Supply																	
	4956	Telecommunication																	
	4961	Electrical Installations																	
	4991	Other Repair and Maintenance																	
		Sub Total (Revenue)	325.00	4,250.00							4,575.00	50.00	3,150.00						3,200.00
6800		Acquisition of Assets																	
	6807	Motor Vehicles																	
	6813	Machinery and Other Equipment																	
	6815	Computer Accessories																	
	6817	Computer Software																	
	6819	Other Office Equipments																	
	6821	Furniture and Fixtures																	
	6827	Electric Equipments																	
	6851	Others																	
7000		Construction & Works																	
	7016	Other Building Structure																	
	7056	Electrical Installations																	
	7056	Establishment of solar panel																	
		Sub total (Capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical Contingency																	
		Price Contingency																	
		Grand Total (a+b)	325.00	4,250.00							4,575.00	50.00	3,150.00						3,200.00

Dr. Md. Abu Hashem Khan
Line Director
CBHC, D3HS
BMRB Bhataon Mohaknai
Dhaka-1212

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(iv) Component: Referral system

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Unit	Unit Cost	Quantity	Total physical and financial target (Jan 2017-June 2022)						Total Cost	% of Total Project Cost		
						GOB (FE)	Project Aid			Own Fund (FE)	Others				
							Through RPA GOB	Special Account**	Through IDA						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
4500		Pay of Officers				-	-	-	-	-	-	-	-	-	
4600		Pay of Establishment				-	-	-	-	-	-	-	-	-	
4700		Allowances				-	-	-	-	-	-	-	-	-	
4800		Supplies and Services			53.00	200.00	-	-	-	-	-	-	253.00		
	4827	Printing and Publications, Research			53.00	200.00	-	-	-	-	-	-	253.00		
4900		Repair and maintenance			-	-	-	-	-	-	-	-	-	-	
		Sub Total (Revenue):			53.00	200.00	-	-	-	-	-	-	253.00		
6800		Acquisition of Assets			-	-	-	-	-	-	-	-	-	-	
7000		Construction & Works			-	-	-	-	-	-	-	-	-	-	
		Sub total (Capital):			-	-	-	-	-	-	-	-	-	-	
		Grand Total (a+b):			53.00	200.00	-	-	-	-	-	-	253.00		

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Dr. Md. Abu Rashed Khan
 Dr. Md. Abu Rashed Khan
 Director, DGHs
 CHTC, Mohanpur
 BMRC, Barisal
 District-12-17

CHT CASH FLOW REPORT
 JANUARY 2017
 2017-18 BUDGET
 EXPENDITURE

(iv) Component: Referral system

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 1 (Jan 2017-June 2017)							Year 2 (July 2017-June 2018)								
			GOB (FE)	Project Aid			Own Fund (FE)	Others	Total	GOB (FE)	Project Aid			Own Fund (FE)	Others	Total		
				Through GOB	RPA	Special Account**					Through GOB	RPA	Special Account**					
1	2	3	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
4500		Pay of Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4600		Pay of Establishment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4700		Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4800		Supplies and Services	-	-	-	-	-	-	-	-	53.00	100.00	-	-	-	-	153.00	
	4827	Printing and Publications, Research	-	-	-	-	-	-	-	-	53.00	100.00	-	-	-	-	153.00	
4900		Repair and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Sub Total (Revenue):	-	-	-	-	-	-	-	-	53.00	100.00	-	-	-	-	153.00	
6800		Acquisition of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7000		Construction & Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Sub total (Capital):	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Grand Total (a/b):	-	-	-	-	-	-	-	-	53.00	100.00	-	-	-	-	153.00	

Dr. Md. Abdul Hashem Khan

 Line Director
 CBHC, DGHs
 BMRC, Patna
 Bihar-1212

CBHC, DGHs
 BMRC, Patna
 Bihar-1212

(iv) Component: Referral system

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 3 (July 2018-June 2019)									Year 4 (July 2019-June 2020)								
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total		
				Through GOB	RPA	Special Account**	Through LD					Through GOB	RPA	Special Account**	Through LD					
1	2	3	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47		
4500		Pay of Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4600		Pay of Establishment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4700		Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4800		Supplies and Services	-	100.00	-	-	-	-	-	100.00	-	-	-	-	-	-	-	-		
4827		Printing and Publications, Research	-	100.00	-	-	-	-	-	100.00	-	-	-	-	-	-	-	-		
4900		Repair and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Sub Total (Revenue):	-	100.00	-	-	-	-	-	100.00	-	-	-	-	-	-	-	-		
6998		Acquisition of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
7000		Construction & Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Sub total (Capital):	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Grand Total (a+b):	-	100.00	-	-	-	-	-	100.00	-	-	-	-	-	-	-	-		

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 Dr. Md. Abdul Hasnem Khan
 Line Director
 CBRIC, DGHSS
 BMRC, Dhaka-1212



(iv) Component: Referral system

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 5 (July 2020-June 2021)								Year 6 (July 2021-June 2022)							
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total
				RPA	Special Account**	Through LD	Through DP					RPA	Special Account**	Through LD	Through DP			
1	2	3	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63
4500		Pay of Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4500		Pay of Establishment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4700		Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4800		Supplies and Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4827	Printing and Publications, Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4900		Repair and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Sub Total (Revenue):	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6500		Acquisition of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7000		Construction & Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Sub total (Capital):	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Grand Total (arb):	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Dr. Md. Abul Hashem Khan
Line Director
CEHC, DGHS
BMRC Bhatian Mohakhali
Dhaka-1212



(iv) Component: Sustaining institutionalization

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	GOB (FE)	Total physical and financial target (Jan 2017-June 2023)				Own Fund (FE)	Others	Total Cost	% of Total Project Cost				
				Project Aid		Through GOB	Special Account**								
				RPA	DPA										
1	2	3	7	8	9	10	11	12	13	14	15				
4500	Pay of Officers		-	-	-	-	-	-	-	-	-				
4600	Pay of Establishment		-	-	-	-	-	-	-	-	-				
4700	Allowances		-	-	-	-	-	-	-	-	-				
4800	Supplies and Services	74,711.00	44,270.00	-	1,310.00	500.00	-	-	-	120,791.00					
4801	Travel Expenses	515.00	-	-	-	-	-	-	-	515.00					
4805	Overtime	40.00	-	-	-	-	-	-	-	40.00					
4811	Land Tax	250.00	-	-	-	-	-	-	-	250.00					
4813	CDWAT	1,000.00	-	-	-	-	-	-	-	1,000.00					
4814	Others Tax	15.00	-	-	-	-	-	-	-	15.00					
4815	Postage	10.50	-	-	-	-	-	-	-	10.50					
4816	Telephone/Telogram/Telex/Printer	15.00	-	-	-	-	-	-	-	15.00					
4817	Telex/Fax	11.00	-	-	-	-	-	-	-	11.00					
4818	Registration Fee	51.00	-	-	-	-	-	-	-	51.00					
4819	Water	27.00	-	-	-	-	-	-	-	27.00					
4821	Electricity	51.00	-	-	-	-	-	-	-	51.00					
4827	Printing and Publications	3,105.50	-	-	-	-	-	-	-	3,105.50					
4828	Stationery, Seal and Stamps	3,456.00	-	-	-	-	-	-	-	3,456.00					
4831	Books and Periodicals	100.00	-	-	-	-	-	-	-	100.00					
4832	Audio/Video/Film Production	100.00	-	-	-	-	-	-	-	100.00					
4841	Training Expenses (Local)	20.00	1,940.00	-	40.00	-	-	-	-	2,000.00					
4842	Seminar, Conference Expenses	10.00	-	-	-	-	-	-	-	10.00					
4846	Freight and Transport Charges	2,950.00	-	-	-	-	-	-	-	2,950.00					
4847	Award	160.00	-	-	60.00	-	-	-	-	220.00					
4851	Casual Labour/Job Work	80.00	-	-	-	-	-	-	-	80.00					
4862	Medicines	60,000.00	39,200.00	-	-	-	-	-	-	99,200.00					
4868	Medical and Surgical Supplies	1,188.00	3,130.00	-	1,010.00	-	-	-	-	5,328.00					
4874	Consultancy	-	-	-	-	-	500.00	-	-	500.00					
4881	Security Staff	53.00	-	-	-	-	-	-	-	53.00					
4883	Honorarium/Fees/Remuneration	16.00	-	-	-	-	-	-	-	16.00					
4885	Survey/Supervision & Monitoring	80.00	-	-	-	-	-	-	-	80.00					
4887	Copying Charges	11.00	-	-	-	-	-	-	-	11.00					
4888	Computer Consumables	31.00	-	-	-	-	-	-	-	31.00					
4890	Day/Ceremony observation	1,000.00	-	-	-	-	-	-	-	1,000.00					
4895	Committee Meeting/Commissions	-	-	-	-	-	-	-	-	-					
4896	Courier Service	15.00	-	-	-	-	-	-	-	15.00					
4899	Other Expenses	350.00	-	-	200.00	-	-	-	-	550.00					
4900	Repair and maintenance	213.00	-	-	-	-	-	-	-	213.00					
4901	Motor Vehicles	160.00	-	-	-	-	-	-	-	160.00					
4906	Furniture and Fodens	-	-	-	-	-	-	-	-	-					
4911	Computers and Office Equipment	16.00	-	-	-	-	-	-	-	16.00					
4913	Machineries	-	-	-	-	-	-	-	-	-					
4951	Sanitary & Water Supply	10.00	-	-	-	-	-	-	-	10.00					
4958	Telecommunication	-	-	-	-	-	-	-	-	-					

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Dr. Md. Abul Hashem Khan

Line Director
CBHC, DGHSS
Bhupur Monakhali

CBHC, DGHSS
Bhupur Monakhali

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Total physical and financial Target (Jan 2017-June 2022)						Total Cost	% of Total Project Cost		
			GOB (FE)	Project Ahd			Own Fund (FE)	Others				
				RPA	Special Account**	DPG						
1	2	3	7	8	9	10	11	12	13	14	15	
	4861	Electrical Installations	-	-	-	-	-	-	-	-	-	
	4891	Other Repair and Maintenance	27.00	-	-	-	-	-	-	27.00		
		Sub Total (Revenue):	74,924.00	44,720.00	-	1,310.00	500.00	-	-	121,004.00		
6800		Acquisition of Assets	590.00	500.00	-	-	-	-	-	1,090.00		
	6807	Motor Vehicles	-	-	-	-	-	-	-	-	-	
	6813	Machinery and Other Equipment	40.00	-	-	-	-	-	-	40.00		
	6815	Computer Accessories	30.00	-	-	-	-	-	-	30.00		
	6817	Computer Softwares	-	-	-	-	-	-	-	-	-	
	6819	Office Equipments	20.00	-	-	-	-	-	-	20.00		
	6821	Furniture and Fixtures	50.00	-	-	-	-	-	-	50.00		
	6827	Electrical Equipments	450.00	500.00	-	-	-	-	-	950.00		
	5851	Others	-	-	-	-	-	-	-	-	-	
7000		Construction & Works	550.00	-	-	-	-	-	-	550.00		
	7015	Other Building Structure	-	-	-	-	-	-	-	-	-	
	7056	Electrical Installations	550.00	-	-	-	-	-	-	550.00		
	7056	Establishment of solar panel	-	-	-	-	-	-	-	-	-	
		Sub total (Capital):	1,140.00	500.00	-	-	-	-	-	1,640.00		
		Physical Contingency:	-	-	-	-	-	-	-	-	-	
		Price Contingency:	-	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-	-	-	
		Grand Total (a+b):	76,064.00	44,720.00	-	1,310.00	500.00	-	-	122,644.00		

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Dr. Md. Abul Hasnem Khan
Line Director
CSEIC, DQHS
EMRC, Bhatan Mohallah
Dhaka-1212

মোস্ব প্রকল্পের ব্যবস্থা
পরিবহন ব্যবস্থা এবং
বাস এ পরিবহন ব্যবস্থা
পরিবহন ব্যবস্থা

(v) Component: Sustaining Institutionalization

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	GOB (FE)	Year I (Jan 2017-June 2017)					GOB (FE)	Year I (July 2017-June 2018)								
				Project Aid			Own Fund (FE)	Others	Total		Project Aid			Own Fund (FE)	Others	Total		
				Through GOB	RPA	DPA					Through LD	Through DP						
1	2	3	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
	4500	Pay of Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4600	Pay of Establishment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4700	Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4800	Supplies and Services	5,556.00	-	-	50.00	-	-	-	5,606.00	13,454.00	7,880.00	-	470.00	100.00	-	-	21,904.00
	4801	Travel Expenses									253.00							253.00
	4805	Overtime	3.00							3.00	7.00							7.00
	4811	Land Tax									50.00							50.00
	4813	CGVAT	100.00							100.00	500.00							500.00
	4814	Others Tax									5.00							5.00
	4815	Postage	0.50							0.50	2.00							2.00
	4816	Telephone/Telegram/Teleprinter	1.00							1.00	2.00							2.00
	4817	Tele/Fax	1.00							1.00	2.00							2.00
	4818	Registration Fee									10.00							10.00
	4819	Water	2.00							2.00	5.00							5.00
	4821	Electricity	3.00							3.00	8.00							8.00
	4827	Printing and Publications	5.50							5.50	700.00							700.00
	4828	Stationery, Seats and Stamps	229.00							229.00	727.00							727.00
	4831	Books and Periodicals									20.00							20.00
	4832	Audio Video/ Film Production									20.00							20.00
	4840	Training Expenses (Local)									20.00	380.00						400.00
	4842	Seminar, Conference Expenses									2.00							2.00
	4843	Freight and Transport Charges	150.00							150.00	500.00							500.00
	4847	Award									30.00				10.00			40.00
	4851	Casual Labour Job Work	5.00							5.00	15.00							15.00
	4852	Medicines	5,000.00							5,000.00	10,000.00	7,000.00						17,000.00
	4858	Medical and Surgical Supplies									200.00	500.00			360.00			1,060.00
	4874	Consultancy													100.00			100.00
	4881	Security Staff	3.00							3.00	10.00							10.00
	4883	Honourarium/Fees/Remuneration	1.00							1.00	3.00							3.00
	4886	Survey/Supervision & Monitoring																-
	4887	Copying Charges	1.00							1.00	2.00							2.00
	4888	Computer Consumables									8.00							8.00
	4889	Day/Ceremony observation									200.00							200.00
	4895	Committee Meeting/Commissioners																-
	4896	Courier Service	1.00							1.00	3.00							3.00
	4898	Other Expenses	50.00			50.00				100.00	150.00				100.00			250.00
	4900	Repair and maintenance	8.00	-	-	-				8.00	35.00							35.00
	4901	Motor Vehicles	5.00							5.00	25.00							25.00
	4906	Furniture and Fixtures																-
	4911	Computers and Office Equipment	1.00							1.00	3.00							3.00
	4916	Machineries																-
	4951	Sanitary & Water Supply									2.00							2.00
	4966	Telecommunication																-

CBHC, DOHS
Dr. Md. Abu Hashem Khan
Line Director
CBHC, DOHS
Mohamed

CBHC, DOHS
Dr. Md. Abu Hashem Khan
Line Director
CBHC, DOHS
Mohamed

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	GOB (FE)	Year 1 (Jan 2017-June 2017)							Year 2 (July 2017-June 2018)							
				Project Aid				Own Fund (FE)	Others	Total	Project Aid				Own Fund (FE)	Others	Total	
				Through GOB	BPA	Special Account**	Through LD				Through GOB	BPA	Special Account**	Through LD				
1	2	3	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
	4951	Electrical Installations																
	4951	Other Repair and Maintenance	2.00								2.00	5.00						5.00
		Sub Total (Revenue)	5,564.00	-	-	50.00	-	-	-	5,614.00	13,489.00	7,880.00	-	470.00	100.00	-	21,999.00	
5800		Acquisition of Assets	5.00	-	-	-	-	-	-	5.00	180.00	100.00	-	-	-	-	280.00	
	6817	Motor Vehicles																
	6813	Machinery and Other Equipment										10.00						10.00
	6815	Computer Accessories	5.00							5.00	5.00							5.00
	6817	Computer Softwares																
	6819	Office Equipments										5.00						5.00
	6821	Furniture and Fixtures										10.00						10.00
	6827	Electrical Equipments																
	6851	Others		-	-	-	-	-	-	-	150.00	100.00						250.00
7000		Construction & Works		-	-	-	-	-	-	-	150.00	-	-	-	-	-	150.00	
	7016	Other Building Structures																
	7056	Electrical Installations										150.00						150.00
	7058	Establishment of solar panel																
		Sub total (Capital)	5.00	-	-	-	-	-	-	5.00	330.00	100.00	-	-	-	-	430.00	
		Physical Contingency																
		Price Contingency																
		Grand Total (a+b)	5,569.00	-	-	50.00	-	-	-	5,619.00	13,819.00	7,980.00	-	470.00	100.00	-	22,369.00	

Dr. Md. Abul Hashem Khan
 Line Director
 CBHC, DGHS
 BMRC, Bhatban Mottekhali
 Dhaka-1212

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 BMRC, Bhatban Mottekhali
 Dhaka-1212
 02-96111111

(v) Component: Sustaining Institutionalization

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 3 (July 2018-June 2019)								Year 4 (July 2019-June 2020)							
			Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	
			Through GOB	Special Account**	Through LD	Through DP					Through GOB	Special Account**	Through LD	Through DP				
1	2	3	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47
	4500	Pay of Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4600	Pay of Establishment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4700	Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4800	Supplies and Services	12,446.00	9,200.00	-	180.00	100.00	-	-	21,926.00	13,827.00	9,230.00	-	180.00	100.00	-	-	23,337.00
	4801	Travel Expenses	3.00							3.00	253.00							253.00
	4805	Overtime	5.00							5.00	6.00							6.00
	4811	Land Tax	50.00							50.00	50.00							50.00
	4813	EDVAT	100.00							100.00	100.00							100.00
	4814	Others Tax	5.00							5.00	5.00							5.00
	4815	Postage	2.00							2.00	2.00							2.00
	4816	Telephone/Telogram/Teleprinter	3.00							3.00	3.00							3.00
	4817	TeleFax	2.00							2.00	2.00							2.00
	4818	Registration Fee	15.00							15.00	10.00							10.00
	4819	Water	5.00							5.00	5.00							5.00
	4821	Electricity	10.00							10.00	10.00							10.00
	4827	Printing and Publications	500.00							500.00	600.00							600.00
	4828	Stationery, Seals and Stamps	500.00							500.00	600.00							600.00
	4831	Books and Periodicals	20.00							20.00	20.00							20.00
	4832	Audio Video/ Film Production	20.00							20.00	20.00							20.00
	4840	Training Expenses [Local]	400.00							400.00	400.00							400.00
	4842	Seminar, Conference Expenses	2.00							2.00	2.00							2.00
	4846	Freight and Transport Charges	500.00							500.00	500.00							500.00
	4847	Award	30.00			10.00				40.00	30.00				10.00			40.00
	4851	Casual Labour/Job Work	15.00							15.00	15.00							15.00
	4862	Medicines	10,000.00	8,100.00						18,100.00	11,000.00	8,100.00						18,100.00
	4868	Medical and Surgical Supplies	363.00	700.00		160.00				1,223.00	331.00	730.00		160.00				1,221.00
	4874	Consultancy				100.00				100.00					100.00			100.00
	4881	Security Staff	10.00							10.00	10.00							10.00
	4883	Honorarium/Fees/Remuneration	3.00							3.00	3.00							3.00
	4885	Survey/Supervisor & Monitoring	30.00							30.00								-
	4887	Copying Charges	2.00							2.00	2.00							2.00
	4888	Computer Consumables	8.00							8.00	5.00							5.00
	4890	Day/Ceremony Observation	200.00							200.00	200.00							200.00
	4893	Committee Meeting/Commissions								-								-
	4895	Courier Service	3.00							3.00	3.00							3.00
	4899	Other Expenses	40.00			10.00				50.00	40.00			10.00				50.00
	4900	Repair and maintenance	35.00		-	-	-	-	-	35.00	45.00	-	-	-	-	-	-	45.00
	4901	Motor Vehicles	25.00							25.00	35.00							35.00
	4906	Furniture and Fixtures								-								-
	4911	Computers and Office Equipment	3.00							3.00	3.00							3.00
	4916	Machine								-								-
	4951	Sanitary & Water Supply	2.00							2.00	2.00							2.00
	4956	Telecommunication								-								-

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Carter Hospital
Punjab Health Department
Government of Punjab, Lahore

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 3 (July 2018-June 2019)									Year 4 (July 2019-June 2020)										
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total				
				Through GOB	RPA	Special Account**	Through LD					Through GOB	RPA	Special Account**	Through LD							
1	2	3	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47				
	4901	Electrical Installations																				
	4991	Other Repair and Maintenance	5.00									5.00	5.00								5.00	
		Sub Total (Revenue)	12,481.00	9,200.00	-	180.00	100.00	-	-	21,951.00	13,872.00	9,230.00	-	180.00	100.00	-	-	-	-	23,382.00		
6800		Acquisition of Assets	130.00	150.00	-	-	-	-	-	280.00	130.00	150.00	-	-	-	-	-	-	-	280.00		
	6802	Motor Vehicles																				
	6813	Machinery and Other Equipment	30.00							10.00	10.00										30.00	
	6815	Computer Accessories	5.00							5.00	5.00										5.00	
	6817	Computer Softwares								-												
	6819	Office Equipments	5.00							5.00	5.00										5.00	
	6821	Furniture and Fixtures	30.00							10.00	10.00										30.00	
	6827	Electrical Equipment	100.00	150.00						250.00	100.00	150.00									250.00	
	6851	Others								-												
7000		Construction & Works	150.00	-	-	-	-	-	-	150.00	150.00	-	-	-	-	-	-	-	-	150.00		
7018		Other Building Structure								-												
7056		Electrical Installations	150.00							150.00	150.00									150.00		
7058		Establishment of solar panel								-											-	
		Sub total (Capital)	280.00	150.00	-	-	-	-	-	430.00	280.00	150.00	-	-	-	-	-	-	-	430.00		
		Physical Contingency								-												
		Price Contingency								-												
										-												
		Grand Total (arb)	12,761.00	9,350.00	-	180.00	100.00	-	-	22,391.00	14,152.00	9,380.00	-	180.00	100.00	-	-	-	-	23,812.00		

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Dr. Md. Abu Haseem Khan
 Line Director
 CBHC, DGHs
 BRTC, Bhatian Holakhal
 Dhaka-1212



(v) Component: Sustaining Institutionalization

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	GOB (FE)	Year 5 (July 2020-June 2021)						GOB (FE)	Year 6 (July 2021-June 2022)							
				Project Aid				Own Fund (FE)	Others	Total		Project Aid				Own Fund (FE)	Others	Total
				RPA		OPA						RPA		OPA				
1	2	3	4	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63
	4500	Pay of Officers			-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4600	Pay of Establishment			-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4700	Allowances			-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4800	Supplies and Services	14,617.00	9,000.00	-	180.00	100.00	-	-	23,897.00	14,811.00	8,960.00	-	250.00	100.00	-	-	24,121.00
	4801	Travel Expenses	3.00							3.00	3.00							3.00
	4805	Overtime	8.00							8.00	11.00							11.00
	4811	Land Tax	50.00							50.00	50.00							50.00
	4813	CD/VAT	100.00							100.00	100.00							100.00
	4814	Others Tax																-
	4816	Postage	2.00							2.00	2.00							2.00
	4818	Telephone/Telegram/Telex/Printer	3.00							3.00	3.00							3.00
	4819	Tele/Fax	2.00							2.00	2.00							2.00
	4818	Registration Fee	8.00							8.00	8.00							8.00
	4819	Water	5.00							5.00	5.00							5.00
	4821	Electricity	10.00							10.00	10.00							10.00
	4827	Printing and Publications	600.00							600.00	700.00							700.00
	4830	Stationery, Seal and Stamps	700.00							700.00	700.00							700.00
	4831	Books and Periodicals	20.00							20.00	20.00							20.00
	4832	Audio/Video Film Production	20.00							20.00	20.00							20.00
	4840	Training Expenses (Local)	400.00							600.00	360.00			40.00				400.00
	4842	Seminar, Conference Expenses	2.00							2.00	2.00							2.00
	4846	Freight and Transport Charges	600.00							600.00	700.00							700.00
	4847	Award	30.00			10.00				40.00	40.00			20.00				60.00
	4851	Casual Labour Job Work	15.00							15.00	15.00							15.00
	4852	Medicines	12,000.00	8,000.00						20,000.00	12,000.00	8,000.00						20,000.00
	4853	Medical and Surgical Supplies	126.00	600.00		166.00				886.00	168.00	600.00		170.00				938.00
	4874	Consultancy				100.00				100.00					100.00			100.00
	4881	Security Staff	10.00							10.00	10.00							10.00
	4883	Honorarium/Fees/Remuneration	3.00							3.00	3.00							3.00
	4885	Survey/Supervision & Monitoring	50.00							50.00								-
	4887	Copying Charges	2.00							2.00	2.00							2.00
	4888	Computer Consumables	5.00							5.00	5.00							5.00
	4890	Day/Evening observation	200.00							200.00	200.00							200.00
	4893	Committee Meeting/Commissions																-
	4896	Contra Service	3.00							3.00	2.00							2.00
	4899	Other Expenses	40.00			10.00				50.00	30.00			20.00				50.00
	4901	Repair and maintenance	45.00	-	-	-	-	-	-	45.00	45.00	-	-	-	-	-	-	45.00
	4905	Motor Vehicles	35.00							35.00	35.00							35.00
	4911	Furniture and Fixtures																-
	4916	Equipments and Office Equipment	3.00							3.00	3.00							3.00
	4951	Machineries																-
	4951	Sanitary & Water Supply	2.00							2.00	2.00							2.00
	4956	Telecommunications																-

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Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 5 (July 2020-June 2021)							Year 6 (July 2021-June 2022)								
			GOB (FE)	Project Aid			Own Fund (FE)	Others	Total	GOB (FE)	Project Aid			Own Fund (FE)	Others	Total		
				Through GOB	RPA	DPA					Through GOB	Special Account**	Through LD	Through GP				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
		48 Electrical Installations	49	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63
		4951 Other Repair and Maintenance	5.00							5.00	5.00							5.00
		Sub Total (Revised):	14,662.00	9,000.00	-	180.00	100.00	-	-	23,942.00	14,856.00	8,960.00	-	250.00	100.00	-	-	24,166.00
5900		5900 Acquisition of Assets	130.00	100.00	-	-	-	-	230.00	15.00	-	-	-	-	-	-	-	15.00
		6807 Motor Vehicles								-								
		6813 Machinery and Other Equipment	10.00							10.00								
		6815 Computer Accessories	5.00							5.00	5.00							5.00
		6817 Computer Softwares								-								
		6819 Office Equipments	5.00							5.00								
		6821 Furniture and Fixtures	10.00							10.00	10.00							10.00
		6827 Electrical Equipments	100.00	100.00						200.00								
7000		6851 Others								-								
		7015 Construction & Works	100.00	-	-	-	-	-	-	100.00	-	-	-	-	-	-	-	-
		7056 Other Building Structure								-								
		7056 Electrical Installations	100.00							100.00								
		7056 Establishment of solar panel								-								
		Sub total (Capital):	230.00	100.00	-	-	-	-	-	330.00	15.00	-	-	-	-	-	-	15.00
		Physical Contingency:								-								
		Price Contingency:								-								
										-								
										-								
		Grand Total (a+b):	14,892.00	9,100.00	-	180.00	100.00	-	-	24,272.00	14,871.00	8,960.00	-	250.00	100.00	-	-	24,181.00

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Dr. Md. Abdul Haseem Khan
Line Director
CBHC, DGHS
EMRC, Bhaban Mohakhali
Dhaka-1212

প্রতিক্রিয়া
প্রতিক্রিয়া
প্রতিক্রিয়া
প্রতিক্রিয়া
প্রতিক্রিয়া

B. Primary Health Care Services Upazila & Below

(i) Upazila Health System & Referral System

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Total physical and financial target (Jan 2017-June 2022)						Total Cost	% of Total Project Cost		
			GOB (FE)	Project Aid			Own Fund (FE)	Others				
				RPA	Special Account**	Through LD						
1	2	3	7	8	9	10	11	12	13	14	15	
4500	4501	Pay of Officers	35.55	-	-	-	-	-	-	35.55		
	4501	Pay of Officers	35.55	-	-	-	-	-	-	35.55		
4600	4601	Pay of Establishment	4,245.50	-	-	-	-	-	-	4,245.50		
	4601	Pay of Establishment	4,245.50	-	-	-	-	-	-	4,245.50		
4700	4701	Allowances	4,102.81	-	-	-	-	-	-	4,102.81		
	4701	House Rent Allowance	2,144.20	-	-	-	-	-	-	2,144.20		
	4713	Festival Bonus Allowance	713.50	-	-	-	-	-	-	713.50		
	4714	Noboborsha Allowance	71.35	-	-	-	-	-	-	71.35		
	4717	Medical Allowance	650.60	-	-	-	-	-	-	650.60		
	4725	Washing Allowance	0.25	-	-	-	-	-	-	0.25		
	4755	Title Allowance	86.45	-	-	-	-	-	-	86.45		
	4765	Conveyance Allowance	433.75	-	-	-	-	-	-	433.75		
	4773	Education supporting allowance	0.30	-	-	-	-	-	-	0.30		
	4775	Uniform Allowance	2.41	-	-	-	-	-	-	2.41		
4800	4801	Supplies and Services	50,500.39	7,951.00	-	-	-	-	-	58,451.39		
	4815	Travel Expenses	13.74	24.75	-	-	-	-	-	38.49		
	4818	Postage	1.36	-	-	-	-	-	-	1.36		
	4823	Registrars Fee	13.74	-	-	-	-	-	-	13.74		
	4823	Petrol and Oil	137.46	-	-	-	-	-	-	137.46		
	4827	Printing and Publications, Research	11.00	255.00	-	-	-	-	-	266.00		
	4828	Stationery, Seals and Stamps	13.74	25.00	-	-	-	-	-	38.74		
	4831	Books and Periodicals	5.50	-	-	-	-	-	-	5.50		
	4833	Advertising & Publicity	-	18.55	-	-	-	-	-	18.55		
	4840	Training Expenses (Local)	-	5,463.50	-	-	-	-	-	5,463.50		
	4840	Training Expenses (Foreign)	-	600.00	-	-	-	-	-	600.00		
	4842	Seminar, Conference Expenses	-	803.45	-	-	-	-	-	803.45		
	4845	Entertainment Expenses	5.50	-	-	-	-	-	-	5.50		
	4854	Purchase of Consumable Stores	13.74	-	-	-	-	-	-	13.74		
	4862	Medicines	20,557.22	-	-	-	-	-	-	20,557.22		
	4868	Medical and Surgical Supplies	6,901.48	675.00	-	-	-	-	-	7,576.48		
	4872	Diet	12,756.83	-	-	-	-	-	-	12,756.83		
	4874	Consultancy	-	15.00	-	-	-	-	-	15.00		
	4875	Cleaning and Washing	9,959.10	-	-	-	-	-	-	9,959.10		
	4883	Honorarium/Fees/Remuneration	55.00	35.75	-	-	-	-	-	90.75		
	4886	Survey/Supervision & Monitoring	-	35.00	-	-	-	-	-	35.00		
	4887	Copying Charges	13.74	-	-	-	-	-	-	13.74		
	4888	Computer Consumables	13.74	-	-	-	-	-	-	13.74		
	4895	Committee Meeting/Commissions	27.50	-	-	-	-	-	-	27.50		

Dr. Md. Abul Hashem Khan
Line Director
CBHC, DGHs
BMRC, Dhaka-1212

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মুক্তি প্রদান করা হচ্ছে।
প্রতিক্রিয়া করা হচ্ছে।
প্রতিক্রিয়া করা হচ্ছে।
প্রতিক্রিয়া করা হচ্ছে।

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Total physical and financial target (Jan 2017-June 2022)						Total Cost	% of Total Project Cost	
			GOB (Tk)	Project Aid			Own Fund (Tk)	Others			
				RPA	DPA	Through GOB	Special Account**	Through LD	Through DP		
1	2	3	7	8	9	10	11	12	13	14	15
4900	Repair and maintenance		2,854.96	-	-	-	-	-	-	2,854.96	
	4901 Motor Vehicles		46.74	-	-	-	-	-	-	46.74	
	4906 Furniture and Fixtures		2.74	-	-	-	-	-	-	2.74	
	4915 Machinery		2.74	-	-	-	-	-	-	2.74	
	4991 Other Repair and Maintenance		2,802.74	-	-	-	-	-	-	2,802.74	
	Sub Total (Revenue)		61,739.21	7,951.00	-	-	-	-	-	69,690.21	
6800	Acquisition of Assets		5,059.24	53,535.00	-	-	200.00	-	-	58,794.24	
	6807 Motor Vehicles		-	29,500.00	-	-	-	-	-	29,500.00	
	6813 Machinery and Other Equipment		316.50	24,000.00	-	-	200.00	-	-	24,516.50	
	6817 Computer Softwares		-	35.00	-	-	-	-	-	35.00	
	6819 Other Office Equipments		2.74	-	-	-	-	-	-	2.74	
	6821 Furniture and Fixtures		4,740.00	-	-	-	-	-	-	4,740.00	
7800	Construction & Works		-	-	-	-	-	-	-	-	
	Sub total (Capital)		5,059.24	53,535.00	-	-	200.00	-	-	58,794.24	
	Grand Total (a+b)		66,798.45	61,486.00	-	-	200.00	-	-	128,484.45	

Dr. Md. Abul Hashem Khan
 Line Director
 CEMC, DGHS
 BMRC, Bishan Mohakhal
 Dhaka-1212

পর্যবেক্ষণ
 পর্যবেক্ষণ
 পর্যবেক্ষণ
 পর্যবেক্ষণ

B. Primary Health Care Services Upazila & Below

(i) Upazila Health System & Referral System

ଶ୍ରୀର କାନ୍ତାମୁଖ ଅର୍ଜିତ
ପାତ୍ରମନ୍ଦ ପାତ୍ରମନ୍ଦ ପାତ୍ରମନ୍ଦ

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Line Director
CSE, D.GHS
BMRC, Brahman Monakhali
Dhaka-1212

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Year 1 (Jan 2017-June 2017)									Year 2 (July 2017-June 2018)								
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total		
				RPA	Special Account**	Through LD	Through DP					RPA	Special Account**	Through LD	Through DP					
1	2	3	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31		
4900		Repair and maintenance	145.48	-	-	-	-	-	-	145.48	511.00	-	-	-	-	-	-	611.00		
4901		Motor Vehicles	4.67							4.67	9.35							9.35		
4905		Furniture and Fixtures	0.27							0.27	0.55							0.55		
4910		Machineries	0.27							0.27	0.55							0.55		
4991		Other Repair and Maintenance	140.27							140.27	500.55							600.55		
		Sub Total (Revenue)	5,778.12	552.85	-	-	-	-	-	6,330.97	12,387.03	1,666.00	-	-	-	-	-	14,053.03		
5800		Acquisition of Assets	348.42	2,340.00	-	-	-	-	-	2,688.42	1,003.85	11,825.00	-	-	-	-	-	12,828.85		
6807		Motor Vehicles											7,000.00					7,000.00		
6813		Machinery and Other Equipment	1.65	2,340.00						2,341.65	103.30	4,800.00						4,903.30		
6817		Computer Softwares										25.00						25.00		
6819		Other Office Equipments	0.27							0.27	0.55						0.55			
6821		Furniture and Fixtures	346.50							346.50	900.00							900.00		
7800		Construction & Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
		Sub total (Capital)	348.42	2,340.00	-	-	-	-	-	2,688.42	1,003.85	11,825.00	-	-	-	-	-	12,828.85		
		Grand Total (a+b)	6,126.54	2,892.85	-	-	-	-	-	9,019.39	13,390.88	13,491.00	-	-	-	-	-	26,881.88		

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Dr. Md. Abu Hashem Khar
 Line Director
 CBHC, DGHS
 BMRC Bhasan Mortakhal
 Dhaka-1212

চৰকাৰী মেডিকেল কলেজ
 পৰিচয় মতবাদী কলেজ
 এবং এ মেডিকেল কলেজ মালিক
 সম্পত্তি মালিক কলেজ

B. Primary Health Care Services Upazila & Below

(i) Upazila Health System & Referral System

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 3 (July 2018-June 2019)							Year 4 (July 2019-June 2020)								
			GOB (FE)	Project Aid			Own Fund (FE)	Others	Total	GOB (FE)	Project Aid			Own Fund (FE)	Others	Total		
				RPA	Special Account**	DPA					Through GOB	Special Account**	DPA					
1	2	3	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47
4500	Pay of Officers	7.11	-	-	-	-	-	-	7.11	7.11	-	-	-	-	-	-	7.11	
4501	Pay of Officers	7.11							7.11	7.11								7.11
4600	Pay of Establishment	849.10	-	-	-	-	-	-	849.10	849.10	-	-	-	-	-	-	849.10	
4601	Pay of Establishment	849.10							849.10	849.10							849.10	
4703	Allowances	820.56	-	-	-	-	-	-	820.56	820.56	-	-	-	-	-	-	820.56	
4705	House Rent Allowance	428.84							428.84	428.84							428.84	
4713	Festival Bonus Allowance	142.70							142.70	142.70							142.70	
4714	Nobobersha Allowance	14.27							14.27	14.27							14.27	
4717	Medical Allowance	130.12							130.12	130.12							130.12	
4725	Washing Allowance	0.05							0.05	0.05							0.05	
4755	Tiffin Allowance	17.29							17.29	17.29							17.29	
4765	Conveyance Allowance	86.75							86.75	86.75							86.75	
4773	Education supporting allowance	0.06							0.06	0.06							0.06	
4775	Uniform Allowance	0.48							0.48	0.48							0.48	
4800	Supplies and Services	10,100.26	1,665.00	-	-	-	-	-	11,765.26	10,099.96	1,607.00	-	-	-	-	-	11,706.96	
4801	Travel Expenses	2.75	5.00						7.75	2.75	5.00						7.75	
4815	Postage	0.27							0.27	0.27							0.27	
4818	Registration Fee	2.75							2.75	2.75							2.75	
4823	Petrol and Oil	27.49							27.49	27.49							27.49	
4827	Printing and Publications, Research	2.20	90.00						92.20	2.20							2.20	
4828	Stationery, Seats and Stamps	2.75	5.00						7.75	2.75	5.00						7.75	
4831	Books and Periodicals	1.10							1.10	1.10							1.10	
4833	Advertising & Publicity		4.00						4.00		4.00						4.00	
4840	Training Expenses (Local)		1,113.00						1,113.00		1,113.00						1,113.00	
4840	Training Expenses (Foreign)		150.00						150.00		150.00						150.00	
4842	Seminar, Conference Expenses		161.00						161.00		161.00						161.00	
4845	Entertainment Expenses	1.10							1.10	1.10							1.10	
4854	Purchase of Consumable Stores	2.75							2.75	2.75							2.75	
4862	Medicines	4,112.85							4,112.85	4,112.56							4,112.56	
4868	Medical and Surgical Supplies	1,379.26	120.00						1,499.26	1,379.26	150.00						1,529.26	
4872	Diet	2,551.16							2,551.16	2,551.16							2,551.16	
4874	Consultancy		7.00						7.00								-	
4875	Cleaning and Washing	1,991.82							1,991.82	1,991.82							1,991.82	
4893	Honourarium/Fees/Remuneration	11.00	7.00						18.00	11.00	7.00						18.00	
4893	Survey/Supervision & Monitoring		3.00						3.00		10.00						10.00	
4897	Copying Charges	2.75							2.75	2.75							2.75	
4898	Computer Consumables	2.75							2.75	2.75							2.75	
4895	Committee Meeting/Commissions	5.50							5.50	5.50							5.50	

Dr. Md. Abul Hashem Khan
 Line Director
 OBHC, DIGS
 BMRC, Bhaban Moshjid
 Dhaka-1212

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Zia

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Year 3 (July 2018-June 2019)									Year 4 (July 2019-June 2020)								
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total		
				RPA	OPA	Through GOB	Special Account**					Through LD	Through DP	RPA	OPA					
1	2	3	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47		
4900		Repair and maintenance	611.00	-	-	-	-	-	-	611.00	611.00	-	-	-	-	-	-	-	611.00	
	4901	Motor Vehicles	9.35							9.35	9.35									9.35
	4905	Furniture and Fixtures	0.55							0.55	0.55									0.55
	4910	Machineries	0.55							0.55	0.55									0.55
	4931	Other Repair and Maintenance	600.55							600.55	600.55									600.55
		Sub Total (Revenue):	12,388.03	1,665.00	-	-	-	-	-	14,053.03	12,387.73	1,607.00	-	-	-	-	-	-	-	13,994.73
6800		Acquisition of Assets	1,153.85	11,810.00	-	-	-	-	-	12,963.85	1,003.85	11,800.00	-	-	-	-	-	-	-	12,803.85
	6807	Motor Vehicles		7,000.00							7,000.00		7,000.00							7,000.00
	6813	Machinery and Other Equipment	103.30	4,000.00						4,000.30	103.30	4,000.00								4,003.30
	6817	Computer Softwares		10.00							10.00									0.00
	6819	Other Office Equipments	0.55							0.55	0.55									0.55
	6821	Furniture and Fixtures	1,060.00							1,060.00	900.00									900.00
7900		Construction & Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Sub total (Capital):	1,153.85	11,810.00	-	-	-	-	-	12,963.85	1,003.85	11,800.00	-	-	-	-	-	-	-	12,803.85
		Grand Total (a+b):	13,541.88	13,475.00	-	-	-	-	-	27,016.88	15,391.58	13,407.00	-	-	-	-	-	-	-	26,798.58

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সেন্ট্রাল প্রেসেরিয়েল অ্যাসোসিয়েশন
 বাংলাদেশ সরকারী প্রকাশনা
 প্রতি ১ প্রতিশত সরকারী প্রকাশনা
 প্রতিশত সরকারী প্রকাশনা

B. Primary Health Care Services: Upazila & Below

(i) Upazila Health System & Referral System

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 5 (July 2020-June 2021)								Year 6 (July 2021-June 2022)								
			Project Aid				Own Fund (FE)	Others	Total	Project Aid				Own Fund (FE)	Others	Total			
			GOB (FE)	RPA	Special Account**	Through ID				GOB (FE)	RPA	Special Account**	Through ID						
1	2	3	4B	4B	5D	51	52	53	54	55	56	57	58	59	60	61	62	63	
4500	Pay of Officers	7.11	-	-	-	-	-	-	-	7.11	4.62	-	-	-	-	-	-	4.62	
4501	Pay of Officers	7.11	-	-	-	-	-	-	-	7.11	4.62	-	-	-	-	-	-	4.62	
4600	Pay of Establishment	849.10	-	-	-	-	-	-	-	849.10	551.91	-	-	-	-	-	-	551.91	
4601	Pay of Establishment	849.10	-	-	-	-	-	-	-	849.10	551.91	-	-	-	-	-	-	551.91	
4700	Allowances	820.56	-	-	-	-	-	-	-	820.56	533.39	-	-	-	-	-	-	533.39	
4705	House Rent Allowance	428.84	-	-	-	-	-	-	-	428.84	278.75	-	-	-	-	-	-	278.75	
4713	Festival Bonus Allowance	142.70	-	-	-	-	-	-	-	142.70	92.76	-	-	-	-	-	-	92.76	
4714	Noboborsha Allowance	14.27	-	-	-	-	-	-	-	14.27	9.28	-	-	-	-	-	-	9.28	
4717	Medical Allowance	130.12	-	-	-	-	-	-	-	130.12	84.58	-	-	-	-	-	-	84.58	
4725	Washing Allowance	0.05	-	-	-	-	-	-	-	0.05	0.03	-	-	-	-	-	-	0.03	
4755	Tiffin Allowance	17.29	-	-	-	-	-	-	-	17.29	11.24	-	-	-	-	-	-	11.24	
4765	Conveyance Allowance	86.75	-	-	-	-	-	-	-	86.75	56.39	-	-	-	-	-	-	56.39	
4773	Education supporting allowance	0.05	-	-	-	-	-	-	-	0.05	0.04	-	-	-	-	-	-	0.04	
4775	Uniform Allowance	0.48	-	-	-	-	-	-	-	0.48	0.32	-	-	-	-	-	-	0.32	
4800	Supplies and Services	10,099.95	1,603.00	-	-	-	-	-	-	11,702.95	5,055.17	857.15	-	-	-	-	-	-	5,912.32
4801	Travel Expenses	2.75	6.00	-	-	-	-	-	-	7.75	1.37	3.25	-	-	-	-	-	-	4.62
4815	Postage	0.27	-	-	-	-	-	-	-	0.27	0.14	-	-	-	-	-	-	0.14	
4818	Registration Fee	2.75	-	-	-	-	-	-	-	2.75	1.37	-	-	-	-	-	-	1.37	
4823	Petrol and Oil	27.49	-	-	-	-	-	-	-	27.49	13.75	-	-	-	-	-	-	11.75	
4827	Pending and Publications, Research	2.20	-	-	-	-	-	-	-	2.20	1.10	39.00	-	-	-	-	-	-	49.10
4828	Stationery, Seals and Stamps	2.75	6.00	-	-	-	-	-	-	8.75	1.37	3.50	-	-	-	-	-	-	4.87
4831	Books and Periodicals	1.10	-	-	-	-	-	-	-	1.10	0.55	-	-	-	-	-	-	0.55	
4833	Advertising & Publicity	3.00	-	-	-	-	-	-	-	3.00	2.55	-	-	-	-	-	-	2.55	
4840	Training Expenses (Local)	-	1,112.00	-	-	-	-	-	-	1,112.00	-	612.50	-	-	-	-	-	-	612.50
4840	Training Expenses (Foreign)	-	150.00	-	-	-	-	-	-	150.00	-	-	-	-	-	-	-	-	0.00
4842	Seminar, Conference Expenses	-	160.00	-	-	-	-	-	-	160.00	-	87.10	-	-	-	-	-	-	87.10
4845	Entertainment Expenses	1.10	-	-	-	-	-	-	-	1.10	0.55	-	-	-	-	-	-	0.55	
4854	Purchase of Consumable Stores	2.75	-	-	-	-	-	-	-	2.75	1.37	-	-	-	-	-	-	1.37	
4862	Medicines	4,112.56	-	-	-	-	-	-	-	4,112.56	2,059.00	-	-	-	-	-	-	2,059.00	
4888	Medical and Surgical Supplies	1,379.26	150.00	-	-	-	-	-	-	1,529.26	692.12	97.50	-	-	-	-	-	-	789.62
4872	Diet	2,551.16	-	-	-	-	-	-	-	2,551.16	1,275.58	-	-	-	-	-	-	1,275.58	
4874	Consultancy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4875	Cleaning and Washing	1,991.82	-	-	-	-	-	-	-	1,991.82	995.91	-	-	-	-	-	-	995.91	
4883	Honorarium/Fees/Remuneration	11.00	7.00	-	-	-	-	-	-	18.00	5.50	5.25	-	-	-	-	-	-	10.75
4885	Survey/Supervision & Monitoring	-	10.00	-	-	-	-	-	-	10.00	-	6.50	-	-	-	-	-	-	6.50
4887	Copying Charges	2.75	-	-	-	-	-	-	-	2.75	1.37	-	-	-	-	-	-	1.37	
4888	Computer Consumables	2.75	-	-	-	-	-	-	-	2.75	1.37	-	-	-	-	-	-	1.37	
4895	Committee Meeting/Commissions	5.50	-	-	-	-	-	-	-	5.50	2.75	-	-	-	-	-	-	2.75	

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চৰকাৰী বেসামৰণ ব্যৱস্থা
প্ৰযোৗ কৰিবলৈ আবেদন কৰিব
প্ৰযোৗ কৰিবলৈ আবেদন কৰিব

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Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 5 (July 2020-June 2021)								Year 6 (July 2021-June 2022)								
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	
				RPA	Special Account**	Through GOB	Through ID					RPA	Special Account**	Through GOB	Through ID				
1	2	3	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	
4900	Repair and maintenance	611.00								611.00	265.48							265.48	
	4901 Motor Vehicles	9.36								9.36	4.67							4.67	
	4906 Furniture and Fixtures	0.56								0.56	0.27							0.27	
	4916 Machinery	0.56								0.56	0.27							0.27	
	4991 Other Repair and Maintenance	600.56								600.56	260.27							260.27	
	Sub Total (Revenue):	12,387.73	1,603.00	-	-	-	-	-	-	13,990.73	6,410.57	857.15	-	-	-	-	-	7,267.72	
6800	Acquisition of Assets	903.85	13,300.00	-	-	100.00	-	-	-	14,303.85	645.42	2,460.00	-	100.00	-	-	-	3,205.42	
	6837 Motor Vehicles	8,500.00								8,500.00								0.00	
	6813 Machinery and Other Equipment	3.30	4,800.00				100.00			4,903.30	1.66	2,460.00							2,561.65
	6817 Computer Softwares									0.00								0.00	
	6819 Other Office Equipment	0.56								0.56	0.27							0.27	
	6821 Furniture and Fixtures	900.00								900.00	643.50							643.50	
7930	Construction & Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Sub total (Capital):	903.85	13,300.00	-	-	100.00	-	-	-	14,303.85	645.42	2,460.00	-	-	100.00	-	-	3,205.42	
	Grand Total (a+b):	13,291.58	14,903.00	-	-	100.00	-	-	-	28,294.58	7,055.99	3,317.15	-	-	100.00	-	-	10,473.14	

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পর্যবেক্ষণ কর্তৃপক্ষ
 পর্যবেক্ষণ কর্তৃপক্ষ
 পর্যবেক্ষণ কর্তৃপক্ষ

iii) Urban Health

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Unit	Unit Cost	Quantity	Total physical and financial target (Jan 2017-June 2022)							Total Cost	% of Total Project Cost		
						GOB (FE)	Project Aid			Own Fund (FE)	Others					
							Through RPA	Special Account**	Through LD							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
4800		Supplies and Services				50.00	1,025.00	-	-	-	-	-	-	1,075.00		
	4801	Travel Expenses					-	7.50	-	-	-	-	-	7.50		
	4828	Stationery, Seals and Stamps				-	2.50	-	-	-	-	-	-	2.50		
	4833	Advertising & Publicity				-	159.00	-	-	-	-	-	-	159.00		
	4840	Training Expenses (Local)				-	106.00	-	-	-	-	-	-	106.00		
	4840	Training Expenses (Foreign)				-	50.00	-	-	-	-	-	-	50.00		
	4862	Medicines				-	30.00	-	-	-	-	-	-	30.00		
	4868	Medical and Surgical Supplies				50.00	520.00	-	-	-	-	-	-	570.00		
	4883	Honorarium/Fees/Remuneration				-	125.00	-	-	-	-	-	-	125.00		
	4899	Other Expenses				-	25.00	-	-	-	-	-	-	25.00		
		Sub Total (Revenue):				50.00	1,025.00	-	-	-	-	-	-	1,075.00		
6800		Acquisition of Assets				-	100.00	-	-	-	-	-	-	100.00		
	6815	Computer Accessories				-	100.00	-	-	-	-	-	-	100.00		
		Sub total (Capital):				-	100.00	-	-	-	-	-	-	100.00		
		Grand Total: (a+b):				50.00	1,125.00	-	-	-	-	-	-	1,175.00		

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১০১২ প্রতিষ্ঠান পরিষদ
সরকারী স্বাস্থ্য বোর্ড
বাংলাদেশ সরকার স্বাস্থ্য
সংস্থানের স্বাস্থ্য বোর্ড

(ii) Urban Health

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 1 (Jan 2017-June 2017)								Year 2 (July 2017-June 2018)							
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total
				RPA	Special Account**	Through LD	Through DP					RPA	Special Account**	Through LD	Through DP			
1	2	3	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
4900		Supplies and Services	-	36.25	-	-	-	-	-	36.25	-	465.00	-	-	-	-	-	465.00
	4901	Travel Expenses		0.53						0.53		1.50						1.50
	4929	Stationery, Seals and Stamps		0.18						0.18		0.50						0.50
	4933	Advertising & Publicity		7.00						7.00		58.00						58.00
	4940	Training Expenses (Local)		5.25						5.25		27.00						27.00
	4943	Training Expenses (Foreign)								0.00		50.00						50.00
	4952	Medicines		2.10						2.10		6.00						6.00
	4968	Medical and Surgical Supplies		10.70						10.70		282.00						292.00
	4983	Honorarium/Fees/Remuneration		8.75						8.75		25.00						25.00
	4999	Other Expenses		1.75						1.75		5.00						5.00
		Sub Total (Revenue)	-	36.25	-	-	-	-	-	36.25	-	465.00	-	-	-	-	-	465.00
6800		Acquisition of Assets	-	-	-	-	-	-	-	-	-	50.00	-	-	-	-	-	50.00
	6815	Computer Accessories								0.00		50.00						50.00
		Sub total (Capital)	-	-	-	-	-	-	-	-	-	50.00	-	-	-	-	-	50.00
		Grand Total (a+b)	-	36.25	-	-	-	-	-	36.25	-	515.00	-	-	-	-	-	515.00

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(ii) Urban Health

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	GOB (FE)	Year 3 (July 2018-June 2019)							Year 4 (July 2019-June 2020)							
				Project Aid			Own Fund (FE)	Others	Total	GOB (FE)	Project Aid			Own Fund (FE)	Others	Total		
				RPA	Special Account**	Through LD					Through LD	Through DP						
1	2	3	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47
4800	Supplies and Services			180.00	-	-	-	-	-	180.00	-	140.00	-	-	-	-	-	140.00
4801	Travel Expenses			1.50						1.50		1.50						1.50
4825	Stationery, Seals and Stamps			0.50						0.50		0.50						0.50
4833	Advertising & Publicity			27.00						27.00		27.00						27.00
4840	Training Expenses (Local)			18.00						18.00		18.00						18.00
4840	Training Expenses (Foreign)									0.00								0.00
4852	Medicines			6.00						6.00		6.00						6.00
4888	Medical and Surgical Supplies			97.00						97.00		97.00						97.00
4833	Honourarium/Fees/Remuneration			25.00						25.00		25.00						25.00
4899	Other Expenses			5.00						5.00		5.00						5.00
	Sub Total (Revenue):			180.00	-	-	-	-	-	180.00	-	140.00	-	-	-	-	-	140.00
6800	Acquisition of Assets			20.00						20.00	-	10.00	-	-	-	-	-	10.00
6815	Computer Accessories			20.00						20.00		10.00						10.00
	Sub total (Capital):			20.00	-	-	-	-	-	20.00	-	10.00	-	-	-	-	-	10.00
	Grand Total (a+b):			200.00	-	-	-	-	-	200.00	-	150.00	-	-	-	-	-	150.00

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(ii) Urban Health

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 5 (July 2020-June 2021)							Year 6 (July 2021-June 2022)						
			GOB (FE)	Project Aid			Own Fund (FE)	Others	Total	GOB (FE)	Project Aid			Own Fund (FE)	Others	Total
				RPA	Special Account**	Through LD					RPA	Special Account**	Through LD			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4800	Supplies and Services	25.00	115.00	-	-	-	-	-	140.00	25.00	88.75	-	-	-	-	113.75
	4801 Travel Expenses		1.50						1.50		0.98					0.98
	4828 Stationery, Seal and Stamps		0.50						0.50		0.33					0.33
	4833 Advertising & Publicity		27.00						27.00		13.00					13.00
	4840 Training Expenses (Local)		18.00						18.00		10.75					10.75
	4840 Training Expenses (Foreign)								0.00							0.00
	4852 Medicines		6.00						6.00		3.90					3.90
	4858 Medical and Surgical Supplies	25.00	32.00						57.00	25.00	31.30					56.30
	4883 Honorarium/Fees/Remuneration		25.00						25.00		16.25					16.25
	4899 Other Expenses		5.00						5.00		3.25					3.25
	Sub Total (Revenue):	25.00	115.00	-	-	-	-	-	140.00	25.00	88.75	-	-	-	-	113.75
6800	Acquisition of Assets		-	10.00		-	-	-	10.00		10.00	-	-	-	-	10.00
	6815 Computer Accessories			10.00					10.00		10.00					10.00
	Sub total (Capital):	-	10.00	-	-	-	-	-	10.00	-	10.00	-	-	-	-	10.00
	Grand Total (a+b):	25.00	125.00	-	-	-	-	-	150.00	25.00	98.75	-	-	-	-	123.75

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 সেৱা প্রতিষ্ঠান অধিদল
 স্বাস্থ্য সম্বৰ্ধী কৰ্মসূলী
 স্বাস্থ্য ও পরিবেশ বিভাগ সংস্থান
 পাবনা ও পরিবেশ বিভাগ সংস্থান

(iii) Medical Waste Management

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	Unit	Unit Cost	Quantity	GOB (FE)	Total physical and financial target (Jan 2017-June 2022)					Total Cost	% of Total Project Cost	
							Project Aid			Own Fund (FE)	Others			
							Through GOB	Spedal Account**	Through LD		Through OP			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4500		Pay of Officers			-		-	-	-	-	-	-	-	
4600		Pay of Establishment			-		-	-	-	-	-	-	-	
4700		Allowances			-		-	-	-	-	-	-	-	
4800		Supplies and Services			1,240.50		546.00	-	-	-	-	-	1,786.50	
	4827	Printing and Publications, Research			-		50.00	-	-	-	-	-	50.00	
	4832	Audio Video Film Production			-		50.00	-	-	-	-	-	50.00	
	4833	Advertising & Publicity			-		50.00	-	-	-	-	-	50.00	
	4840	Training Expenses (Local)			-		175.00	-	-	-	-	-	175.00	
	4840	Training Expenses (Foreign)			-		50.00	-	-	-	-	-	50.00	
	4842	Seminar, Conference Expenses			-		1.65	-	-	-	-	-	1.65	
	4858	Medical and Surgical Supplies			1,176.00		30.00	-	-	-	-	-	1,206.00	
	4874	Consultancy			-		20.00	-	-	-	-	-	20.00	
	4875	Cleaning and Washing			64.50		100.00	-	-	-	-	-	164.50	
	4880	Survey/Supervision & Monitoring			-		3.35	-	-	-	-	-	3.35	
	4885	Committee Meeting/Commissions			-		16.00	-	-	-	-	-	16.00	
4900		Repair and maintenance			-		-	-	-	-	-	-	-	
		Sub Total (Revenue):			1,240.50		546.00	-	-	-	-	-	1,786.50	
5800		Acquisition of Assets			-		-	-	-	-	-	-	-	
7800		Construction & Works			-		570.00	-	-	-	-	-	570.00	
7016		Other Building, Structure			-		570.00	-	-	-	-	-	570.00	
		Sub total (Capital):			-		570.00	-	-	-	-	-	570.00	
		Grand Total (a+b):			1,240.50		1,116.00	-	-	-	-	-	2,356.50	

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Line Director
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Bhaktapur, Maharashtra
Bhaktapur-1212

BB

(iii) Medical Waste Management

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 1 (Jan 2017-June 2017)								Year 2 (July 2017-June 2018)							
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total
				RPA	Special Account**	Through LD	Through DP					RPA	Special Account**	Through LD	Through DP			
1	2	3	15	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
4500		Pay of Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4600		Pay of Establishment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4700		Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4800		Supplies and Services	90.83	29.26	-	-	-	-	-	120.09	279.50	139.10	-	-	-	-	-	418.60
	4827	Printing and Publications, Research		3.50						3.50		10.00						10.00
	4832	Audio Video Film Production		3.50						3.50		10.00						10.00
	4833	Advertising & Publicity		3.50						3.50		10.00						10.00
	4840	Training Expenses (Local)		12.25						12.25		35.00						35.00
	4840	Training Expenses (Foreign)								0.00		50.00						50.00
	4842	Seminar, Conference Expenses		0.35						0.35		0.85						0.85
	4858	Medical and Surgical Supplies	66.10							66.10	246.00	4.80						250.80
	4874	Consultancy		5.00						5.00		15.00						15.00
	4875	Cleaning and Washing	4.73							4.73	33.50							33.50
	4895	Survey/Supervision & Monitoring								0.00		0.35						0.35
	4895	Committee Meeting/Commissions		1.16						1.16		3.30						3.30
4900		Repair and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Sub Total (Revenue)	90.83	29.26	-	-	-	-	-	120.09	279.50	139.10	-	-	-	-	-	418.60
6800		Acquisition of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7000		Construction & Works	-	-	-	-	-	-	-	-	-	91.20	-	-	-	-	-	91.20
7016		Other Building Structure								0.00		91.20						91.20
		Sub total (Capital)	-	-	-	-	-	-	-	-	-	91.20	-	-	-	-	-	91.20
		Grand Total (a+b)	90.83	29.26	-	-	-	-	-	120.09	279.50	230.30	-	-	-	-	-	509.80

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(iii) Medical Waste Management

Economic Code	Economic Sub-Code	Economic Sub-code wise Item Description	GOB (FE)	Year 3 (July 2018-June 2019)						GOB (FE)	Year 4 (July 2019-June 2020)								
				Project Aid				Own Fund (FE)	Others	Total		Project Aid				Own Fund (FE)	Others		
				Through GOB	RPA	Special Account**	Through LD					Through GOB	RPA	Special Account**	Through LD				
1	2	3	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	
4500	Pay of Officers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4600	Pay of Establishment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4700	Allowances		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4800	Supplies and Services	246.00	110.30	-	-	-	-	-	-	356.30	246.00	110.30	-	-	-	-	-	356.30	
4827	Printing and Publications, Research		10.00							10.00		10.00						10.00	
4832	Audio Video/ Film Production		10.00							10.00		10.00						10.00	
4833	Advertising & Publicity		10.00							10.00		10.00						10.00	
4840	Training Expenses (Local)		35.00							35.00		35.00						35.00	
4840	Training Expenses (Foreign)									0.00								0.00	
4842	Seminar, Conference Expenses									0.00								0.00	
4866	Medical and Surgical Supplies	246.00	7.50							253.50	246.00	7.50						253.50	
4874	Consultancy									0.00								0.00	
4875	Cleaning and Washing		33.50							33.50		33.50						33.50	
4886	Survey/Supervision & Monitoring		1.00							1.00		1.00						1.00	
4895	Committee Meeting/Commissions		3.30							3.30		3.30						3.30	
4900	Repair and maintenance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Sub Total (Revenue):	246.00	110.30	-	-	-	-	-	-	356.30	246.00	110.30	-	-	-	-	-	356.30	
6800	Acquisition of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7000	Construction & Works		-	142.50	-	-	-	-	-	142.50	-	142.50	-	-	-	-	-	142.50	
7016	Other Building Structure			142.50							142.50		142.50						142.50
	Sub total (Capital):	-	142.50	-	-	-	-	-	-	142.50	-	142.50	-	-	-	-	-	142.50	
	Grand Total (a+b):	246.00	252.80	-	-	-	-	-	-	498.80	246.00	252.80	-	-	-	-	-	498.80	

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মন্ত্রী সমিতির সভাপতি
প্রধান পরিদর্শক সভা
কর্তা ও প্রধান পরিদর্শক
প্রধান পরিদর্শক সভা

(iii) Medical Waste Management

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Year 5 (July 2020-June 2021)								Year 6 (July 2021-June 2022)							
			GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total
				RPA	Special Account**	Through LD	Through DP					RPA	Special Account**	Through LD	Through DP			
1	2	3	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63
4500		Pay of Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4600		Pay of Establishment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4700		Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4800		Supplies and Services	192.00	104.40	-	-	-	-	-	296.40	186.17	52.64	-	-	-	-	-	238.81
	4827	Printing and Publications, Research		10.00						10.00		6.50						6.50
	4832	Audio Video/ Film Production		10.00						10.00		6.50						6.50
	4833	Advertising & Publicity		10.00						10.00		6.50						6.50
	4840	Training Expenses (Local)		35.00						35.00		22.75						22.75
	4840	Training Expenses (Foreign)									0.00							0.00
	4842	Seminar, Conference Expenses									0.00		0.65					0.65
	4868	Medical and Surgical Supplies	192.00	5.10						197.10	159.30	5.10						165.00
	4874	Consultancy									0.00							0.00
	4875	Cleaning and Washing		30.50						30.50	26.27	2.50						28.77
	4886	Survey/Supervision & Monitoring		1.00						1.00								0.00
	4896	Committee Meeting/Commissions		2.80						2.80		2.14						2.14
4900		Repair and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Sub Total (Revenue):	192.00	104.40	-	-	-	-	-	296.40	186.17	52.64	-	-	-	-	-	238.81
6800		Acquisition of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7000		Construction & Works	-	96.90	-	-	-	-	-	96.90	-	96.90	-	-	-	-	-	96.90
7010		Other Building Structure		96.90						96.90		96.90						96.90
		Sub total (Capital):	-	96.90	-	-	-	-	-	96.90	-	96.90	-	-	-	-	-	96.90
		Grand Total (a+b):	192.00	201.30	-	-	-	-	-	393.30	186.17	149.54	-	-	-	-	-	335.71

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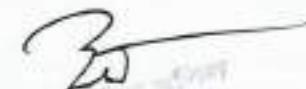
Dr. Md. Abdul Haseem Khan
Line Director
CBHC, DGHS
EMRC Bhaban Motiullah
Dhaka-1212

চৰকাৰী মেডিকেল
ও হেলথ সেৰ্ভিস
কমিশনৰ মালিকৰ স্বীকৃত
কৰিবলৈ আৰু পৰিবেশ কৰিবলৈ

[iv] Tribal Health Programme

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Unit	Unit Cost	Quantity	GOB (FE)	Total physical and financial target (Jan 2017-June 2022)					Total Cost	% of Total Project Cost		
							Project Aid		Own Fund (FE)	Others					
							RPA	DPA							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
4800		Supplies and Services			-		1,167.50	-	-	-	-	-	1,167.50		
	4833	Advertising & Publicity			-		15.00	-	-	-	-	-	15.00		
	4840	Training Expenses (Foreign)			-		50.00	-	-	-	-	-	50.00		
	4842	Seminar, Conference Expenses			-		52.50	-	-	-	-	-	52.50		
	4868	Medical and Surgical Supplies			-		350.00	-	-	-	-	-	350.00		
	4899	Other Expenses			-		700.00	-	-	-	-	-	700.00		
		Sub Total (Revenue):			-		1,167.50	-	-	-	-	-	1,167.50		
		Grand Total (arb):			-		1,167.50	-	-	-	-	-	1,167.50		

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CEP
2017-2022
Tribal Health
Programme

Dr. Md. Abdul Hashem Khan
Signature
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Chittagong Mohuks
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-code wise -option	Year 5 (July 2020-June 2021)										Year 6 (July 2021-June 2022)										-June 2018)				
	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	GOB (FE)	Project Aid				Own Fund (FE)	Others	Total	Own Fund (FE)	Others	Total	Own Fund (FE)	Others	Total			
		RPA	DPA	Through GOB	Special Account**					Through LD	Through DP	RPA	DPA					Through GOB	Special Account**	Through LD	Through DP				
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	
es	-	185.50	-	-	-	-	-	185.50	-	147.47	-	-	-	-	-	-	147.47	-	-	-	-	147.47	-	-	
er	-	5.00	-	-	-	-	-	-	5.00	-	0.65	-	-	-	-	-	-	0.65	-	-	-	-	0.65	-	-
onsign) -A	-	-	-	-	-	-	-	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00	-
Expenses	-	10.50	-	-	-	-	-	-	10.50	-	6.82	-	-	-	-	-	-	6.82	-	-	-	-	6.82	-	-
Supplies	-	60.00	-	-	-	-	-	-	60.00	-	60.00	-	-	-	-	-	-	60.00	-	-	-	-	60.00	-	-
total (Revenue):	-	110.00	-	-	-	-	-	-	110.00	-	80.00	-	-	-	-	-	-	80.00	-	-	-	-	80.00	-	-
nd Total (a+b):	-	185.50	-	-	-	-	-	-	185.50	-	147.47	-	-	-	-	-	-	147.47	-	-	-	-	147.47	-	-
nd Total (a+b):	-	185.50	-	-	-	-	-	-	185.50	-	147.47	-	-	-	-	-	-	147.47	-	-	-	-	147.47	-	-


 CSE भारत सरकार
 राष्ट्रीय विकास बोर्ड
 वित्त विभाग द्वारा
 दिल्ली संचालित द्वारा

Manpower Requirement for the 4th HPN Sector Programme (2017-2022)

Name of Organization: DGHHS

Sl. No.	Name of OP	Name of Post	Proposed						Finance Division Recommendations for New Manpower of the 4th HPNSP			
			Grade	Number of posts created in HPNSDP (2011-2016)	Already transferred to revenue budget	Manpower requirement under the 4th HPNSP Sector Program (2017-2022)			Remarks	Grade for New Post	Number of new posts	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1	Maternal, Newborn, Child and Adolescent Health (MNCAH)	(i) LD's Office										
		Line Director	3/4/5				1	1	Additional Responsibility	3/4/5	1	Additional Responsibility
		Data Entry Operator	14				1	1	To be recruited	16	1	To be outsourced
		Accountant	14				1	1	To be recruited/attached	14	1	To be recruited/attached
		Office Shabak	20				1	1	To be outsourced	20	1	To be outsourced/ attached
		Subtotal (LD's Office)	0	0	0	4	4			4		
		(ii) Expanded Program of Immunization (EPI)										
		Program Manager (EPI)	6/7				1	1	To be deputed/attached	6/7	1	To be deputed/attached
		Deputy Program Manager (EPI & Surveillance)	6/7/8				1	1	To be deputed/attached	6/7/8	1	To be deputed/attached
		Deputy Program Manager (Proc. & Supply)	6/7/8				1	1	To be deputed/attached	6/7/8	1	To be deputed/attached
		Deputy Program Manager (Field Service)	6/7/8				1	1	To be deputed/attached	6/7/8	1	To be deputed/attached
		Deputy Program Manager (IEC & BCT)	6/7/8				1	1	To be deputed/attached	6/7/8	1	To be deputed/attached
		IT Specialist	9				1	1	To be recruited	9	1	To be recruited
		Training Officer	9				1	1	Additional Responsibility	9	1	Additional Responsibility
		Store Manager	9				1	1	Additional Responsibility	9	1	Additional Responsibility
		Accounts Officer	9				1	1	Additional Responsibility	9	1	Additional Responsibility
		Budget Assistant	14				1	1	To be recruited	14	1	To be recruited
		Office Asst-mm-Computer Operator	16				2	2	To be recruited	16	2	To be outsourced
		Transport Officer	10				1	1	Additional Responsibility	10	1	Additional Responsibility
		Security Guard	10				6	6	Contract Out (Ansar Baitillah) To be outsourced	20	6	Contract Out (Ansar Baitillah) To be outsourced
		Logistic Officer	9				1	1	Additional Responsibility	9	1	Additional Responsibility
		Administrative Officer	10				1	1	Additional Responsibility	10	1	Additional Responsibility
		Store Keeper	14				2	2	To be recruited	14	2	To be recruited

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Line Director
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CBHC, Mohan
BMRC, Bhadrapur-1212
Dhaka

二四

ଶେଷ କମିଶିବ ପତ୍ରିମା
କମିଶିବ କମିଶିବ ପତ୍ରିମା
କମିଶିବ କମିଶିବ ପତ୍ରିମା

Sl. No.	Name of OP	Name of Post	Proposed						Finance Division Recommendations for New Manpower of the 4th IPNSP			
			Grade	Number of posts created in IPNSDP (2011-2016)	Already transferred to revenue budget	Manpower requirement under the 4th IPN Sector Program (2017-2022)			Remarks	Grade for New Post	Number of new posts	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
		Office Shakawak	20				2	2	In be resourced	20	2	To be resourced
		Cleaner	20				2	2	To be resourced	20	2	To be resourced
		Subtotal (EP)	0	0	0	27	27	0		27	0	
		(iii) National Newborn Health Programmes (NNHP) and Integrated Management of Childhood Illness (IMCI)										
		Program Manager	6/7				1	1	To be deputed/attached	6/7	1	To be deputed/attached
		Deputy Program Manager (Admin & Finance)	6/7/8				1	1	To be deputed/attached	6/7/8	1	To be deputed/attached
		Deputy Program Manager (Training & Child Injury)	6/7/8				1	1	To be deputed/attached	6/7/8	1	To be deputed/attached
		Deputy Program Manager (Newborn Health)	6/7/8				1	1	To be deputed/attached	6/7/8	1	To be deputed/attached
		Deputy Program Manager (Monitoring & Data Quality)								6/7/8	1	To be deputed/attached
		Deputy Program Manager (Coordination & Logistic)								6/7/8	1	To be deputed/attached
		Data Entry Operator								16	1	To be resourced
		Office Shakawak								20	1	To be resourced
		Subtotal (NNHP & IMCI)	0	4	0	0	4	4	0	8	0	
		(iv) Maternal Health (MH)										
		Program Manager (MH)	6/7				1	1	To be deputed/attached	6/7	1	To be deputed/attached
		Deputy Program Manager (EDC)	6/7/8				1	1	To be deputed/attached	6/7/8	1	To be deputed/attached
		Deputy Program Manager (DSP)	6/7/8				1	1	To be deputed/attached	6/7/8	1	To be deputed/attached
		Deputy Program Manager (CSBA & Midwifery)	6/7/8				1	1	To be deputed/attached	6/7/8	1	To be deputed/attached
		Deputy Program Manager (Monitoring)	6/7/8				1	1	To be deputed/attached	6/7/8	1	To be deputed/attached
		Data Entry Operator (Signo-Typist)	14	4		4	0	4	Carried over	0		
		Accountant	14				1	1	To be recruited/attached	14	1	To be recruited/attached
		Office Asst.-cum-Data Entry Operator	15				2	2	To be recruited/attached	16	2	To be resourced/attached
		Driver	16	4		4	0	4	Carried over/To be resourced	0		
		MLSS/Office Shakawak	20	4		4	0	4	Carried over	0		
		Cleaner	20	1		1	1	1	Carried over/To be resourced	20	1	To be resourced

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Sl. No.	Name of OP*	Name of Post	Proposed						Finance Division Recommendations for New Manpower of the 4th HPNSP			
			Grade	Number of posts created in HPNSP (2011-2016)	Already transferred to revenue budget	Manpower requirement under the 4th HPN Sector Program (2017-2022)			Remarks	Grade for New Post	Number of new post	Remarks
						Carried over from HPNSP	New	Total				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(14)
(NCDC)	Technical Consultant	6	4			0	0	0	Dropped			
	Surveillance Medical Officer	9	5			5	3	8	To be Deputed/ Recruited	9	3	To be Deputed/ Recruited
	Accounts Officer	9				0	1	1	Recruited	9	1	
	Field Monitoring Officer	10	10			8		8	2 Posts dropped			
	Programme Assistant	11	1			0		0	Dropped			
	Office Assistant-cum-Computer Operator	16	2			2	3	5	To be recruited	16	3	To be outsourced
	Store Keeper	16					1	1	To be recruited	16	1	To be outsourced
	Driver	16	3			3		3	To be outsourced			
	Office Shabakat/MSS	20	3			3		3	To be outsourced			
	Cleaner	20	2			2		2	To be outsourced			
11 National Eye Care (NEC)	Total (NCDC)		30	8	23	18	41	0		18	0	
	Line Director	3				0	1	1	Additional Responsibility	3	1	Additional Responsibility
	Program Manager	4/5				0	3	3		4/5	3	
	Deputy Program Manager	4-6				0	6	6		4-6	6	
	Accountant	11	1				1	1	Additional Responsibility/ To be attached		0	Additional Responsibility/ To be attached
	Store Keeper	14				1	1	1		14	1	
	Computer Operator	16	2			0	2	2	To be recruited		0	
	Driver	15/16				4	4	4	To be outsourced	16	4	To be outsourced
	Messenger/MSS/Office Shabakat	20	2			0	2	2	To be outsourced		0	
	Total (NEC)	5	0	0	20	20	0			15	0	
12 Community Based Health Care (CBHC)	(i) CBHC LD's Office											
	Line Director	3/4	1			1		1	To be attached			
	Programme Manager	4/5	7			4		4	3 Posts dropped			
	Deputy Programme Manager	5/6/7	7			7		7	Carried over			
	Administrative Officer	10				1	1	1	To be attached	10	1	To be attached
	Security Guard	20				3	3	3	To be outsourced	20	1	
	Cleaner	20				3	3	3		20	1	
	Sub-Total (CBHC LD's Office)		15	0	12	7	19			7		
	(ii) Transferred from BC-HC-IB Project											
	Project Director	3/3	1				0	0	Dropped			
Dr. Md. Adul Hashem Khan Line Director CBHC, DGRIS CGHC, DGRIS BMRC, Bhaban-1212	Additional Project Director	3/4	2				0	0	Dropped			
	Divisional Level Manager (Deputy Director-Hedis)	4/5	6			8		8	Position renamed Additional Responsibility	4/5	2	Additional Responsibility
	Communication Officer	6	1				0	0	Dropped			
	Programmer	6	1			1		1	To be recruited			
	Accounts Officer	9	1			1		1	To be deputed			
	Total (CBHC)		15	0	12	7	19			7		

162
 Dr. Md. Adul Hashem Khan
 Line Director
 CBHC, DGRIS
 CGHC, DGRIS
 BMRC, Bhaban-1212

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Sl. No.	Name of OP	Name of Post	Prepaid						Finance Division Recommendations for New Manpower of the 4th HPNSP			
			Grade	Number of posts created in HPNSOP (2011-2016)	Already transferred to revenue budget	Manpower requirement under the 4th HPN Sector Program (2017-2022)			Remarks	Grade for New Post	Number of new posts	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
11	12	xii) Lab Attendant	20	1	1	0	0	0			0	
		xiv) Cook	20	2	2	0	0	0			0	
		xv) Cleaner	20	3	3	0	0	0			0	
		20 Bed Hospital, Char Isha, Shohi	Different	32	0	22	0	22			0	
		i) Resident Medical Officer (RMO)	8	1	0	0	0	0				
		ii) Medical Officer	9	4	0	2	0	2			0	
		iii) Pharmacist	11	2	0	0	0	0			0	
		iv) Senior Staff Nurse	11	4	0	2	0	2			0	
		v) Laboratory Technician	11	2	0	0	0	0			0	
		vi) Head Assistant	13	1	0	1	0	1			0	
		vii) Driver	15	1	0	1	0	1			0	
		viii) Data Entry Operator	16	1	0	1	0	1			0	
		ix) Ward boy/Avn	20	4	0	4	0	4			0	
		x) MLSS	20	2	0	2	0	2			0	
		xi) Mail	20	1	0	1	0	1			0	
		xii) Security Guard	20	1	0	2	0	2			0	
		xiii) Lab Attendant	20	1	0	1	0	1			0	
		xiv) Cook	20	2	0	2	0	2			0	
		xv) Cleaner	20	3	0	3	0	3			0	
		Driver (TFPP)	16	5	0	3	2	5	Carried over and new posts will be outsourced.		0	
		Driver for Office of the 490 UHPOs	16			490	490	To be outsourced	16	490	To be outsourced	
		Sub total (ESD)	148	61	36	507	543	0		501	0	
		Total_CBHC	14969	61	13952	15416	15498	0		1542	0	
13	Procurement, Storage and Supply Management- Health Services (PSSM-HS)	Line Director	3			1	1	Additional Responsibility or To be deputed/attached	3	1	Additional Responsibility or To be deputed/attached	
		Program Manager	4/5			2	2		4/5	2		
		Deputy Programme Manager	5/6/7			4	4		5/6/7	4		
		Deputy Programme Manager (Finance & Audit)	5/6/7			1	1	To be deputed/attached	5/6/7	1	To be deputed/attached	
		Account Officer	9			1	1	To be deputed/attached	9	1	To be deputed/attached	
		Medical Officer (Procurement)	9			10	10	To be deputed/attached	9	10	To be deputed/attached	
		Biomedical Engineer	8			3	1	To be recruited	8	3	To be recruited	
		IT Engineer	9			1	1	To be recruited	9	1	To be recruited	
		Legal Officer	9			1	1	To be recruited	9	1	To be recruited	
		Administrative Officer	10			1	1	To be deputed/attached	10	1	To be deputed/attached	
		Office Assistant-Data Entry Operator	14			5	5	To be recruited	16	5	To be outsourced	
		Cashier	16			1	1	To be deputed/attached	16	1		
		Driver	15/16			8	8	To be outsourced	16	8		

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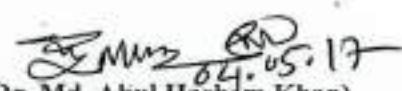
Dr. Md. Abu Hashem Khan
 Line Director
 CBHC, DGHS
 Dhaka-1212

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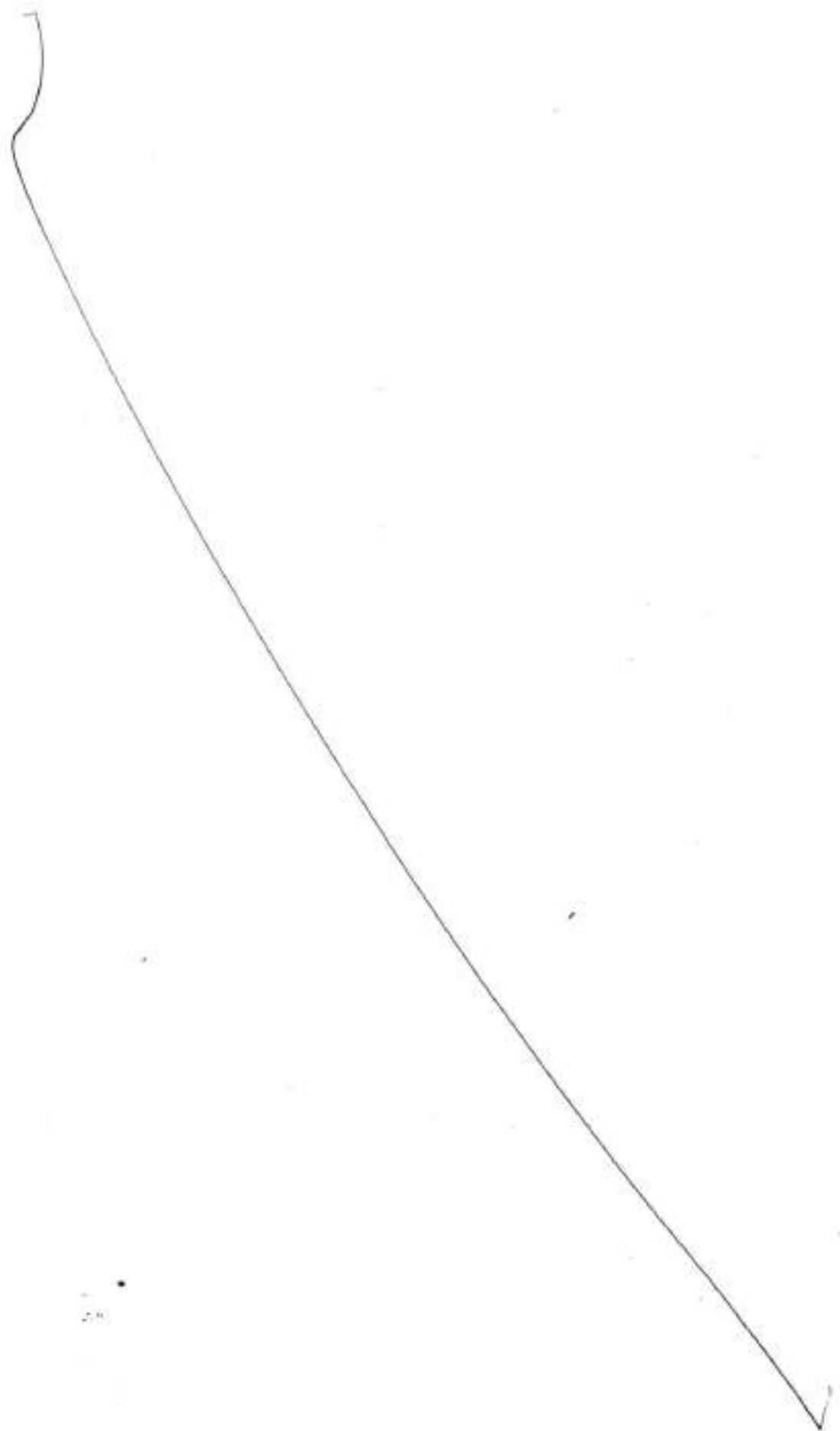
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Name and Designation of the Officers for the Preparation of this OP:

1.	Dr. Md. AbulHashem Khan	Line Director, CBHC
2.	Dr. A.M. MozibulHoque	Director and Ex. Line Director (ESD)
3.	Dr. Mohammad Yousuf	DD, IPH & Ex. Line Director, (Add. Charge), CBHC
4.	Dr. BarendraNathMandal	Ex. Consultant, CBHC
5.	Dr. Md. Jahangir Rashid	Deputy Program Manager, HRD, CBHC
6.	Dr. Masud Reza Kabir	Deputy Program Manager, E-health & MIS, CBHC
7.	Dr. QuaziHefayet Hossain	DPM (Infrastructure Maintainence, monitoring &Supervion), CBHC
8.	Dr. Saiful Islam	DPM (Procurement), CBHC
9.	Dr. SurajitDatta	DPM (Mainstreaming CC), CBHC
10.	Dr. Geeta Rani Devi	DPM (CM), CBHC
11.	Dr. Aminul Islam	DPM, Finance, CBHC
12.	Dr. Md. Sharafat Hossain	Deputy Director and Program Manager ESD
13.	Dr. Abu Reza Md. Rafiqul Islam	Deputy Program Manager, Logistics
14.	Dr. Rashida Begum	Deputy Program Manager, LCC
15.	Dr. Nikhil RanjanBaidya	Deputy Program Manager, Mental Health & Autism
16.	Dr. Md. Rizwanur Rahman	Deputy Program Manager, Tribal Health
17.	Dr. AfreenaMahmood	Deputy Program Manager, MWM
18.	Dr. S. M. Hasibul Islam	Deputy Program Manager, Upazila Health System
19.	Dr. FarzanaTaherMunmun	Medical Officer, CBHC
20.	Dr. Sohel Rahman	Medical Officer, CBHC
21.	Mohammad Shamim Reza	Training Officer, CBHC
22.	Nursafa Md. Hassan	Statistical Officer, DGHS
23.	Md. Anisur Rahman	PA Cum Computer Operator, CBHC


(Dr. Md. Abul Hashem Khan)

Line Director
CBHC, DGHS



Recommendation and Signature of the Head of the Implementing Agency with Seal and Date:



Prof. Dr. Md. Abul Kalam Azad
Director General of Health Services

Date : 15.5.2017
Secretary of Health and Family Welfare, Dhaka, Bangladesh



15.5.2017
Md. Serajul Huq Khan
Secretary of Health and Family Welfare (SHEBA)

Date :



Md. Serajul Huq Khan
Secretary of Health and Family Welfare (SHEBA)
Health Services Division
Ministry of Health and Family Welfare
of the People's Republic of Bangladesh

