



Government of the People's Republic of Bangladesh

Operational Plan
Maternal Neonatal Child and Adolescent Health

Health Population and Nutrition Sector Development Program
(HPNSDP)
July 2011 - June 2016

Directorate General of Health Services
Ministry of Health and Family Welfare
November 2011

I N D E X

Contents of the Operational Plan FY July/2011-June/2016

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4.3.2	Iwci 7.2μngtK ŌRPA through GoBŌ - Gi wecixtZ cKí mvnvt̄hi Drm wnt̄nte ŌPooled fund including JICAŌ D̄tj L-KitZ nte	Iwci 7.2μngtK ŌRPA through GoBŌ - Gi wecixtZ cKí mvnvt̄hi Drm wnt̄nte ŌPooled fund including JICAŌ D̄tj L-Kiv nj (Iwci cōv bs 2)
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4.3.5	MNCH Kvhp̄tgi ŌZZv Gov̄t̄bvi Rb" c'vivvj mrvqZvi Avl Zvq t̄Kib&Db̄qb mn̄thvMx ms~v t̄Kib&Av̄B̄Ug / Kvhp̄g t̄Kib& GjvKvq ev-evqb Kite, Zvi mapping I eȲbm̄n tm msp̄vš-GKū Implementation matrix c̄vqb Kti Zv IwctZ msthvRb KitZ nte GQrov, ms̄kó-D̄b̄qb mn̄thvMx ms~vi G msp̄vš-mKj Kvhp̄tgi msw̄ŋβ eȲbv IwctZ msh̄³ KitZ nte	ms̄kó Db̄qb mn̄thvMx ms~vi Kvhp̄g w̄f̄wEK Implementation matrix I mapping IwctZ msthvRb Kiv nj (Iwci cōv bs 262 nt̄Z 267)

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4.3.12	Iwcóí priority activities mgn Ges location wise cost breakup-wU 5wU component-Gi Aaxtb avivewmKfite web`vm KitZ nte Iwci mugK bs 12.1 G th mKj tKvWi AbKtj tKvb eivl tbB Zv ev` wíZ nte Iwcóí 11.3 bs mugtKi 'Source and methodology of data collection' h_vh_fite we`wi Zfite ciY KitZ nte hšcwZi Zwij Kvq mKj hšcwZi bvg I BDnbU e`tqi ckvvcwk hšcwZi msL`v I tgvU c0`wíj Z e`q Djí E-KitZ nte	Priority activities AskwU component tgvZvteK msq B AvKvti web`vm Kiv ntqtQ (c0v -21 ntZ -25) IwctZ location wise cost breakup component Abhvqx wef ³ Kiv ntqtQ (c0v bs-45 ntZ 77) Iwci 11.3 bs c`b Kiv ntqtQ (c0v bs-77) Procurement Plan G Abpqb LvtZ (wRlwe-ivR`) Frame work c×wZ Need Base gujvgvj Zwij Kv IwctZ ASf ³ Kiv nq ivR` LvtZi Avl Zvq At`P ms`vb ntj c0qvRbxqZv wbi tL Kvht` k` t` lqv nte Dbqab LvtZi A_0vív GB mKj gujvgvj msMhtZ nte bv weavq hšcwZi msL`v I c0`wíj Z e`q Djí E-Kiv nq bvb
4.3.13	GAVI HSS fund-Avl Ziq driver-t`i travel expenses, mobile fivZv c0vb Kiv mspvš-Z`wU Iwci msuké-QtKi bxtP dU tbtvU Djí E-KitZ nte	Iwci c0v bs-247 G welqU Foot note G Djí E-Kiv ntqtQ
4.3.14	Iwcóí c0v-5-Gi Rbej mspvš-dUtbvU A_0efvMi Rbej Kigulí G mspvš-vm×vš-í mvt_ mvgAm`cY0`ntZ nte A_0efvMi Rbej Kigulí KvhteeiYx IwctZ mshp ³ KitZ nte	Rbej mspvš welq A_0efvMi vm×vš-í mvt_ mvgAm`cY0`ceR mstkab Kiv nq (c0v bs-5) G mwúmkZ A_0efvMi Kvhteeibx mshp ³ Kiv nj (c0v bs-275-279)
4.3.15	Iwcóí Annexure-vii Gi ÚTraining Program for Human Resource Management0 - G c0weZ`vbxq I`et`mkK c0k`q tbi tq t c0k`q tbi bvg, thšw ³ KZv, tgvU, e`vP I c0k`q Yv_xP msL`v, GKK e`q BZ`w` mjbw 0fite Djí E-KitZ nte	ewYZ welq mgn Iwci c0v bs 179-182 I 268-273 G Djí E-Kiv ntqtQ
4.3.16	KgucDUvi, j`vcUc I AvbjwzK mi Avgw`i Price standardize Kti GKwU Avj`v Zwij Kv c0qb Kti D ³ Zwij KvZ msMhxZe` c0ZwU AvBtUgi msL`v, GKK gj`, tgvU gj` BZ`w` thšw ³ Kfite wbaftb KitZ nte	e`envti cwiwa, internal configuration I c0hvR`, tq t AvbpbwK mi Avgw` (IPS, Printer, Trolley) _vKvq GKK gti`i ZviZg` ntqtQ welq mgn Iwci c0v bs-176 G we`wíi Z Djí E-Kiv ntqtQ
4.3.17	Procurement Plan-Gi T`wU-wePvZi`ixfZ Kti cvenj K c0kDiTgu I`j`n, 2008 (wucAvi)-Gi wbt`Rbv (tq t wetk`l wek; e`vsk-Gi) Abhvqx Iwci Procurement Plan h_vh_fite c0qb KitZ nte	mstkab Kiv ntqtQ (Iwci c0v bs-82-172) gujvgvj mgn msMni mgq Kvij c0hvR` wbt`Rbv Abjnb Kiv nte
4.3.18	Iwci 13 bs tUwetj ewYZ AvBtUglqvix e`q wefvRtbi mvt_ tUwetj 12.2 Gi tKwU I mve-tKwU wfiEK e`q wefvRb msMwZcyK`KitZ nte	msMwZcbKiv ntqtQ
4.3.19	Dch ³ 4.3.1 ntZ 4.3.18 vm×vš- Abhvqx Acvtikbvj c`w b0Mv0tbi kiz0weteP` 'Maternal Neonatal Child and Adolescent Health (MNCAH)' kxlR IwcuU tgvU 301924.99 j`q UvKv (wRlwe 38263.10 j`q UvKv I c0Kí mrvnh` 263661.89, Zb#a` AvwG 161857.87 j`q UvKv) c0`wíj Z e`tq Rj vb 2011 ntZ Rp 2016 tgvU` `0` Awa`Bi KZR ev`eqtbi Rb` wóqwi s Kigulí KZR Abtgv`b Kiv ntjv	wóqwis Kigulí vm×vš mgtni t0q vctU ewYZ c`tq cmgn M0b Kivq Maternal Neonatal Child and Adolescent Health(MNCAH) kxlR AÍ Acvtikbvj c`wU tgvU 301924.99 j`q UvKv (wRlwe 38263.10 j`q UvKv I c0Kí mrvnh` 263661.89, Zb#a` AvwG 161857.87 j`q UvKv) c0`wíj Z e`tq c0qb Kiv nq Iwci c0v bs-2, 28, 29, 40, 77)

Operational Plan

1. Name of the Operational Plan (OP): Maternal Neonatal Child and Adolescent Health (MNC&AH)
2. Name of the Sector Programme: Health Population and Nutrition Sector Development Programme (HPNSDP: 2011-2016)
3. Sponsoring Ministry: Ministry of Health and Family Welfare (MoHFW)
4. Implementing Agency: Directorate General of Health Services
5. Implementation Period:
 - a) Commencement: 01 July 2011
 - b) Completion: 30 June 2016
6. Objectives of the OP:
 - i) General Objectives
 - To improve maternal, newborn & child health (MNCH) status of the population in Bangladesh through increased coverage and utilization of the quality MNCH services at the facility and community level
 - ii) Specific Objectives
 - To ensure 24/7 EmONC services at the upazila level in phases
 - To establish a functional referral system from community to facility level
 - At least 90% fully immunization coverage among under one at national level and 85% full immunization coverage at each district level and Maintain polio free status
 - Increase access and utilization of IMCI services at facilities and communities and increase availability and access to essential and sick newborn care
 - Improved knowledge of adolescents on ARH issues
 - Improve knowledge of primary school level student on personal hygiene issues

7.1 PIP and OP Cost:

	Total	GOB	PA (RPA)	(Taka in Lakh) Source of PA
Approved Cost of the PIP (Development Budget)	2,217,666.17	860,350.12	1,357,316.05 (869,791.03)	
Estimated Cost of the OP	301,924.99	38,263.10	263,661.89 (161,857.87)	POOL & OTHER CO-FINANCE
Cost of OP as % of PIP	13.61	4.45	19.43	

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

Source	Financing Pattern	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	Total	(Taka in Lakh) Source of Fund
GoB	GoB Taka (Foreign Exchange)	6,992.50	6,762.47	8,040.38	8,155.55	8,312.20	38,263.10	POOL FUND INCLUDING JICA / UNICEF / WHO / GAVI / UNFPA / JICA
	CD-VAT	-	-	-	-	-	-	
	GoB Others (e.g. JDCF)	-	-	-	-	-	-	
	Total GOB =	6,992.50	6,762.47	8,040.38	8,155.55	8,312.20	38,263.10	
PA	RPA (Through GoB)	11,357.65	12,679.16	15,218.87	14,710.06	14,770.68	68,736.42	
	RPA (Others)	15,996.36	18,481.46	19,281.86	19,680.89	19,680.88	93,121.45	
	DPA	18,907.04	20,614.15	21,590.74	21,561.19	19,130.90	101,804.02	
	Total PA =	46,261.05	51,774.77	56,091.47	55,952.14	53,582.46	263,661.89	
Grand Total =		53,253.55	58,537.24	64,131.85	64,107.69	61,894.66	301,924.99	

Note : Estimated source of fund (Development Partner wise) Annexure-IX

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

8.1 Line Director : Director, Primary Health Care, Directorate General of Health services

8.2 Major Components of OP and their Programme Managers (PM) / Deputy Programme Manager (DPM) / Asstt. Programme Manager (APM):

Major Components	Programme Manager	Deputy Programme Manager	Asstt. Programme Manager
(1) Maternal and Neonatal Health	Programme Manager (Maternal and Neonatal Health) Deputy Director, PHC (New Created Post)	Deputy Programme Manager (EOC)	Asstt. Programme Manager (EOC)
		Deputy Programme Manager (DSF)	Asstt. Programme Manager (DSF)
		Deputy Programme Manager (MNH)	Asstt. Programme Manager (MNH)
		Deputy Programme Manager (SBA & Midwifery)	Asstt. Programme Manager (SBA & Midwifery)
		Deputy Programme Manager (Admin & Finance)	--
(2) EPI	Programme Manager (EPI & Surveillance) Deputy Director (EPI & Surveillance)	Deputy Programme Manager (EPI & Surveillance) Asstt. Director (EPI & Surveillance)	Asstt. Programme Manager (EPI & Surveillance)
		Deputy Programme Manager (Field Service)	Asstt. Programme Manager (Field Service)
		Deputy Programme Manager (Procurement & Supplies)	--
		Deputy Programme Manager (Training)	Asstt. Programme Manager (Training)

Major Components	Programme Manager	Deputy Programme Manager	Asstt. Programme Manager
(3) IMCI	Programme Manager (IMCI)	Deputy Programme Manager (IMCI)	Asstt. Programme Manager (IMCI)
		Deputy Programme Manager (Training & Child Injury)	Asstt. Programme Manager (Child Injury)
		Deputy Programme Manager (Neonatal Health)	Asstt. Programme Manager (Neonatal Health)
		Deputy Programme Manager (Admin & Finance)	Asstt. Programme Manager (Admin & Finance)
(4) Reproductive and Adolescent Health	Programme Manager (Adolescent & School Health) Asstt. Director (School Health)	Deputy Programme Manager (School Health)	Asstt. Programme Manager (School Health)
(5) School Health		Deputy Programme Manager (Adolescent Health)	Asstt. Programme Manager (Adolescent Health)

Management set up of MNC&AH attached as Annexure-I

8.3 Manpower in the development budget :

SL No.	Name of the Post	Number of post	Pay Scale (in Taka)	Grade	Consolidated Pay per Person / month	Total month	Total Pay (taka in Lakh)	Remarks
	MNH –Carried Over Manpower							
01	A. Officer							
02	B. Staff :							
I	Steno – Typist	4	4700-9745/-	16	Not Applicable (Describe in N.B-1)	240	54.71	Carriedover as Data Entry Operator
II	Driver	4	4700-9745/-	16		240	50.82	Carriedover/ Outsourcing
III	MLSS	4	4100-7740	20		240	35.76	
IV	Sweeper	1	4100-7740	20		60	8.94	
	Total – MNH	13					150.23	

N.B -1 : “Pilot project for Development of Maternal & Neonatal Health Care (MNHC)” has implemented from 1993 to 1998 and above manpower appointed during project period according to national pay scale. At the beginning of HPSP (1998-2003) total man power have carried over to the Reproductive Health component of ESP – DGHS and later on in the Operational plan ESD under HNPSP (2003-2011) as efficient and experienced staff. Hence forth, the above manpower has been carried over to HPNSDP (2011-2016) following the pay scale with salary and other benefits.

9. Description:

a) *Background information, current situation and its relevance to National Policies, Sectoral policy, MDG, Vision 2021, Sixth five year plan, MTBF etc.*

Maternal and Neonatal Health

Bangladesh has reduced 60% maternal death in the last two decades. Maternal mortality ratio has declined from 574 per 100,000 live births in 1990 to 194 in 2010 (Ref: Bangladesh Maternal Mortality Survey, 2010) and on track to achieve MDG goal 5 (143 per 100,000 live births in 2015). In spite of that SVRS data trend shows a growing gap between the rich and poor during 2001-2008. On the contrary, neonatal mortality rate remains high at 37 per 1000 live births (BDHS 2007) and is the only component of childhood death which is not showing satisfactory reduction.

The incidence of giving birth among adolescent mothers are 33 percent of the women who undergo childbearing stages still when they are in teens and become higher risk group of pregnancy complications and death. 70 percent of mothers suffer from nutritional anemia.

Reduction of maternal mortality ratio in Bangladesh has been achieved through firm government's commitment expressed in HPSP, HPNSP and other national policies and programs, notably the successful expansion of CEmOC services, CSBA training, FP service coverage, the provision of safe MR services, expansion of private sector services, piloting and expansion of maternal health voucher schemes and the expansion of female education at large.

Skilled birth attendance during pregnancy, childbirth and the post-natal period remains a crucial issue. Successive BDHS studies in 2004 and 2007 and BMMS, 2010 report showed a slight increase in antenatal care by a skilled/medically trained provider from 21 percent to 52 percent in 2007 and 53.2 percent in 2010 (BMMS, 2010) but only 23.4 percent availed the recommended four or more antenatal visits in 2010. Only 26.5% of all births were delivered by a medically trained provider, which includes qualified doctors, nurses, paramedics, family welfare visitors (FWVs) and community skilled birth attendants (CSBAs).

The types of medical conditions that contribute to Bangladesh's high MMR are well documented, and, would be very amenable to prompt and effective clinical management that are the purposes of skilled attendance and emergency obstetric services (EOC). But the proportion of the pregnant women receiving EOC for complications during delivery are 36.4 percent by medically trained provider and 28.4 percent pregnant women are receiving those care from a health facility.

Postpartum care by skilled attendants has the pivotal role which could prevent many deaths among mothers or newborn. However, only 22.5 percent mothers are receiving post natal care from a trained provider (BMMS, 2001).

Maternal morbidity as a result of complication(s) during pregnancy and childbirth also need to be addressed duly. These are obstetric fistula, uterine prolapse, perineal tear, vaginal stenosis, urinary incontinence etc. Among them obstetric fistula is the most devastating (incidence rate: 1.69/1000 ever married women) and not only a health hazard. Social rehabilitation is also an integral part of the treatment process.

Several studies indicate that the main reasons for poor use of maternal and newborn health services are: (a) dearth of health care personnel for care during pregnancy, childbirth and postpartum period; (b) unstable functional status of the designated CEmOC facilities at the upazila level; (c) lack of direction from family about to when and where to seek medical care; and (d) lack of decision-making role of the pregnant women. Special attention needs to achieve MDG indicator 5.2 (50 percent, skilled attendance at delivery by 2015. Through HPSP and HPNSP, the government has sought to address the need for skilled birth attendants (SBA) accessible to rural women who deliver mostly at home, and to improve the provision of EmOC.

About 6100 (nearly 47% of the target) existing health workers, Family Welfare Assistants (FWAs) and Female Health Assistants (FeHAs) have been trained as community based skilled birth attendants (CSBAs) to provide home based maternal health services in addition to their designated functions in promoting family planning or immunization. However, there are concerns about the quality and coverage of the MNH services provided by them. Facilities for EmOC are now available in 132 out of 410 UHC's, in all 59 District hospitals and 70 MCWCs, and there was a 93% increase in deliveries in the upgraded EOC facilities. In addition 1500 UHFWCs are upgraded to provide Obstetrics first aid services. However, there is much variation between the availability of facilities in the different Divisions, and no district has the required number of basic EmOC facilities that are needed compared to WHO recommendations.

Demand Side Financing (DSF) Maternal Health Voucher Scheme:

In line with the Ministry of Health and Family Welfare (MOHFW) Health Sector Programmes (SWAp) reform agenda, WHO and MOHFW agreed in 2004 to pilot an innovative Maternal Health Voucher scheme, a Demand Side Financing initiative, to improve access and utilization of quality maternal health services. The scheme was formally inaugurated in 2007. Currently the program is implemented in 502 Unions of 46 Upazilas of 38 Districts under 7 Divisions. Under the program, voucher holders have to be poor as per defined poverty criteria, validated by local government representative. 50% of total pregnancy qualifies as poor; total beneficiaries per year in 46 Upazila are estimated 182,000 pregnant women.

The upazila based WHO DSF coordinator maintains a central register and stocks of voucher booklets. It contains triplicate forms for each of the listed reimbursable service components. One copy will be retained by the client; two copies will be taken by the provider. One of these two copies, certified by the RMO, will be submitted to the Bank for reimbursement. This copy will be retained by the Bank. The provider retains the second copy. The coordinator monthly visits and distributes voucher booklets to the FWA/FHA and ensures that each voucher will have a unique identifying code for M&E purposes. Designated FWAs/FHA identifies eligible pregnant women at ward level, and registers and distributes voucher booklets to them. They also provide clients with information regarding eligible provider within the Upazila and district. Furthermore, s/he informs clients regarding transportation allowance and how to access referral care in case of pregnancy complications. HA/FWA is entitled to register pregnant women at the ward level and place the list of pregnant women to the Union DSF committee for selecting eligible women for vouchers. The Union DSF committee is mandated to approve the list of pregnant women eligible for receiving vouchers.

Voucher entitles for the following free at point of delivery services: ANC1-3, PNC, safe delivery, treatment of complications including CS, transportation reimbursement, blood and urinary laboratory tests. Private and NGO provider, once certified under the scheme, are reimbursed for redeemed voucher the full service unit costs. Provision of unconditional cash benefit for nutritious food and gift box to voucher holders is available in case the delivery attended by skilled staff.

The DSF coordinator is responsible to monitor the utilization of vouchers at the Upazila level. S/he uses a PC/notebook to enter information on registration and utilization of voucher in a EpiInfo data entry module. Latest by 10th of each month, s/he sends a copy of the EpiInfo database for that month to the National DSF coordinator. National DSF coordinator presents the overall performance of DSF program in the monthly meeting of DSF coordinators presided over by the Director PHC. Individual coordinator also makes a power point presentation in the meeting. Coordinators are asked for explanation for any anomalies of the data presented especially for abnormal CS rate, achievement of target, HR, logistics etc. In presence of Director, who is also the focal point for DSF program, coordinators report all operational obstacles for immediate solutions.

Good governance of the project is being enforced through a hierarchical system of DSF Committees, at the national, Upazila and union levels. **At the national level**, National DSF committee, chaired by the Health Minister, formulates and approves project policy policies, strategies, and regulations. The National DSF Programme implementation committee chaired by the Secretary for Health receives and approves annual performance reports from the DSF Technical Sub-Committee. The DSF Technical sub-committee, chaired by the Director General of Health Services, formulates and approves operational guidelines based on recommendations from the National DSF committee. **At the upazila level**, The Upazila DSF committee is the operational control hub of the project. It ensures that operational guidelines are put into practice, including the provider reimbursement procedures. It manages the voucher reimbursement for services provided by public provider in the Upazila. It reimburses and disburses funds from the seed fund account as per government order (GO) issued by the office of the Joint Chief Planning, MOHFW. **At the union level**, the Union DSF committee certifies eligibility of pregnant women with the selection criteria of the project. Its main function is to promote the project locally and provide qualitative feedback from customers to the Upazila DSF Committee. Its effectiveness is the guardian and measure of the projects local accountability.

DSF program is a good example of Public, Private Partnership (PPP). Till now 13 NGOs/Private clinics are working under the program in 17 DSF upazilas. Many are waiting to be enlisted to work for the program. Economic Evaluation (2011) reports that greater efforts should be made to involve private sector and NGO facilities in the voucher program, in order to stimulate competition and improve quality. For designation, a **designation body** is formed at district level to select and tabulate eligible provider. Through a standardized normative checklist approach to service quality, it designates interested private, public and NGO provider. The designation committee focuses its work primarily on service institutions that render EOC referral services. Provider institutions may be designated to render all or only selected services as per voucher components. The designation bodies sets minimum service quality levels intended to safeguard the scheme clients.

The Economic Evaluation report, released in January 2011, reports that the scheme is very successful and has had an “unprecedented positive impact in increasing utilization of maternal services from designated public and private provider in a short period of time. The scheme’s performance (2010-2011) at both the output and outcome level further improved. While overall the rate of safe delivery increased to 89% amongst the voucher recipients, which constitute approximately 50% of the pregnant women in the target Upazila, the percentage of institutional deliveries also increased to now 40%. ANC service utilization rates continued to improve as well. The risk of Caesarian Section rent seeking behavior continues to be contained with rates of 9% (national 8%). Participation of non-public health provider (NGO & Private) continues to increase. Most significantly, the reported MMR rates amongst voucher holder is now a staggering 12/100,000.

The World Health Organization (WHO) provides overall technical support and field level supervision to the scheme with the financial support from DFID since 2007 in the form of deployment of 33 Upazila based DSF coordinator and a national DSF cell located in the premises of the Directorate of General Health Services. AusAID has also supported the WHO led supervision activities through DSF cell and coordinators. UNFPA partially supports the program in 3 DSF upazilas under Cox’s bazar district.

Due to the success of the voucher scheme in demand creation it was decided to include a modified demand side financing (DSF) intervention in 7 pilot Upazila of the Joint GOB-UN Maternal, Neonatal and Health Initiative (MNHI). The basic design of this voucher scheme follows the general approach used in the original scheme but with some significant operational and benefits modifications. These modifications are based on the findings and recommendations of an economic evaluation of the original scheme that was conducted in 2010 and are as follows:

- Inclusion of a neonatal care voucher into the benefits package
- Increased attention to MNHI service quality parameters
- Provision of cash incentive only for institutional deliveries
- Reimbursement of actual transportation costs instead of fixed amount
- Provision of transportation costs for long-term contraceptive use
- Omission of the gift box
- Management of voucher operations through a UHC based “DSF cell”.

For this new MNH DSF upazila, a modified protocol is designed, discussed and recommended by the technical sub-committee headed by the Honble Director General of Health Services.

So, the total number of DSF upazilas is now 53, all are pro-poor (list of all DSF upazilas is attached in Annex-XIII). It is planned that, each year, 20 new upazilas will be brought under DSF program. Accordingly, estimated budget is earmarked in OP.

Child Health

The MDG target 4.1 is reduction by two-thirds, between 1990 and 2015, of the under-five mortality rate, which should be 48-49/1,000 live births by 2015 from the present level of 60/1,000 live births as per the SVRS, BBS 2008. The under-five mortality rate is over 72 per 1,000 live births for the poorest quintile while the richest quintile records a rate of below 47 per 1,000 live births. MDG indicator 4.2 is on the infant mortality rate. Similar to the under-five mortality rate (U5MR), substantial reductions have been documented in the infant mortality rate (IMR), which declined from 94 per 1,000 in 1990 to 43 live births. This should be 31/ 1,000 by 2015 as per the MDG 4 and 15 by 2021 as per the Vision 2021; 16 districts are not on track to achieving the U5M targets by 2015 and around half of the districts are not on track to achieving the IMR target.

One of the major challenges in achieving MDG 4 is the slow progress in preventing neonatal deaths, which now account for 57% of all under-five deaths and 70% of infant deaths (GoB, 2007). The neonatal mortality rate is 37 per 1,000 live births as per the 2007 BDHS, which showed a small reduction from 42/1,000 live births found in 1995-1999. There is no MDG target for NMR but the government expects to reduce it to 22/100,000 live births by 2015. Between the periods of 1989-1993 and 2002-2006, the country’s average annual rate of reduction in the mortality rate was 9.3 percent per year for the 12-59 months group, 6.0 percent per year in the 1-11 months age group and 2.6 percent per year in the neonatal period (Government of Bangladesh, BDHS 2007). The four main causes of neonatal deaths are: asphyxia (21%), sepsis/infections (34%), acute respiratory infection (10%) and preterm/low birth weight (11%). The BDHS 2007 reports disappointingly low rates of immediate drying and wrapping (6% drying and 2% for wrapping within 5 minutes of birth, and less than 20% of newborns had their first bath delayed beyond 72 hours; both of which are essential newborn care practices).

Acute Respiratory Infections (ARI, 21%) and Diarrheal Diseases (5%) still threaten the lives of countless children and are responsible for more than one-quarter of under-5 deaths. As infection related death reduces, childhood injuries, especially drowning, emerged proportionately as a considerable public health problem responsible for a full quarter of the deaths among children 1-4 years of age.

Over the last one decade, child injury has surfaced as a major public health problem and 22 percent of total deaths are due to drowning, the leading cause of fatal child injury in Bangladesh (BDHS 2004). Though drowning prevention has been identified as one of the priority components of C-IMCI and has been included in MNCS package of services including C-IMCI training manual, its implementation strategies, actions and M&E are yet to be developed. Moreover, other childhood injuries like, burn, cuts, falls, poisoning are affecting many children and can be prevented by simple interventions.

The high prevalence of under-nutrition presents an additional serious challenge to the continuing progress in reaching the child survival goals. The BDHS 2007 found that 41 % of children under-five years of age were underweight, while a national Household Food Security and Nutrition Assessment found a comparable underweight prevalence of 37.4% for this age group. As a result of infections and the poor intake of food, rich in iron and folic acid, anemia affects around 46% of pregnant women, 39% of non-pregnant women, and almost one-third of adolescent girls.

EPI

The Expanded Programme on Immunization in Bangladesh was launched on April 7, 1979 (World Health Day). As vaccination canners were few and were located mainly in health care facilities in urban areas, the EPI coverage remained less than 2% by 1984. In 1985, the Government of the People's Republic of Bangladesh committed to the Global Universal Child Immunization Initiative (UCI), and expanded a phase-wise process of EPI intensification from 1985-1990. During this time period, EPI was intensified throughout all Upazila, Municipalities and City Corporations and made available to all target groups (infants and pregnant mothers).

The government of Bangladesh developed comprehensive multiyear plan (cMYP) 2011-2016 for national immunization programme for Bangladesh. This Plan provides a framework to plan activities to achieve important objectives of the expanded programme on immunization, as contained in the national health policy. This plan sets out the medium-term (2011-2016) strategic goals of the immunization program, the related objectives, indicators, milestones, key activities and the associated costing and funding plan. During the six-year period, 2011 – 2016, the major strategic objectives are as follows:

Objective 1: At least 90% fully immunization coverage among under one children at national level and 85% full immunization coverage at district level.

Objective 2: TT5 coverage among women of childbearing age reached at least 80% at national level and 75% at each district level.

Objective 3: Maintain polio free status

Objective 4: Maintain maternal and neonatal tetanus elimination status

Objective 5: Achieve national level 95% measles coverage and reaching measles elimination status by 2015

Objective 6: Prevention of diseases protected by new and underused vaccines

Objective 7: Ensure safe injection practices and waste disposal

MDG indicator 4.3 measures the proportion of 1 year-old children immunized against measles. The MDG status of valid (by one year) measles vaccination coverage nationally was 84.8% as per CES-2010. Over the last few years Bangladesh EPI programme managed to control the morbidity and mortality associated with measles up to a significant level by maintaining high coverage of measles-1 among infants, immunising 35 million children from age 9 months to 10 years during the measles catch up programme in 2006 and immunising all children aged nine months to fifty-nine months during measles follow-up campaign in year 2010. Bangladesh also committed to eliminate measles till 2015. Bangladesh will use measles elimination also as an opportunity to eliminate rubella and CRS. From 2012 MR Vaccine will replace measles 1st dose to be given at nine months, measles 2nd dose will be introduced with GAVI support given at 15 to 18th months of age. MR Vaccine will be also given to childbearing age women during EPI with TT 1st dose.

Bangladesh was polio free from August 2000 but wild polio virus importation occurred in 2006 which was contained after 10 rounds of NIDs within 2 years. Currently Bangladesh is polio free again since November 2006. Since 2008, Bangladesh has been maintaining elimination status of MNT which is a major public health success.

During the last few years, based on the data on disease burden, new vaccines for selected emerging diseases such as Hepatitis-B (2003) and Hib disease (2009) have been introduced into the EPI schedule. Hepatitis-B vaccine was incorporated into the programme with GAVI phase-1 support bundle with injection safety supply. Vitamin-A supplementation was added to the programme in 1990. In view of enhancing the injection safety auto-disable (AD) syringes were introduced into the programme from 2004.

Vaccination schedule for under 1 year children

Name of the disease	Name of the vaccine	Amount of dose	No of dose	Interval between doses	Starting time for vaccination
Tuberculosis	BCG	0.05 ml	1	-	After Birth
Diphtheria Pertussis Tetanus, Hepatitis-B Hib Disease	Pentavalent DTP-HepB-Hib Vaccine	0.5 ml	3	4 Weeks	1 st Dose -6 weeks 2 nd Dose-10 weeks 3 rd Dose -14 weeks
Poliomyelitis	OPV	2 Drops	4	4 Weeks	1 st Dose -6 weeks 2 nd Dose-10 weeks 3 rd Dose -14 weeks 4 th Dose-38 weeks
Measles	Measles Vaccine	0.5 ml	1	-	After completion of 9 Months
Night Blindness	Vitamin-A	1 (Blue)	1	-	With Measles vaccine

In coming years new vaccines would be introduced in the EPI programme. For those new vaccines, schedule should also be followed as per technical direction and guideline of WHO.

Integrated Management of Childhood Illness (IMCI)

The Government of Bangladesh decided to adopt the IMCI strategy in 1998. After adaptation of the generic guidelines, implementation started in 2001 in three upazilas. After a formal review in February 2003, the Government made provisions for rapid scaling up and it became a program. Up to June 2010, F-IMCI has been implemented in 48 districts (343 upazilas). Up to June 2010 C-IMCI is being implementing in 63 upazilas. Ten training centers for IMCI have been established where the Clinical Management Trainings (11-days CMT) are on-going for all service providers (doctors, paramedics) from selected expansion upazilas. In 2010 IMCI has been included in under graduate medical curriculum and the process of inclusion is going on in Nursing Institutes and MATS. While expansion of F-IMCI is reported to be progressing well, implementation of C-IMCI, especially with regard to the provision of community-based sick child care by basic health workers (BHW = HA, FWA and NGO workers) and informal village doctors, is reported to be slow. The BDHS 2007 indicates that only about 37% of sick children receive care from a trained provider, with girls and the poor having lower rates. Scaling this up will be important since the vast majority of rural and poor sick children do not seek care from the facilities that have implemented IMCI.

Reproductive and Adolescent health Programme

In Bangladesh, adolescents are recognized as those who fall in the age group of 10-19 years and constitute about 23% of the population (2001 Census). Due to high level of fertility, this age group of 10-19 year is expected to grow to 40% of the total population by 2010 (accounting to 58.6 million by the year 2010 from 34 million in 2001). The annual growth rate of the adolescents is 4.33% compared to 1.39 percent growth for the total population. This is due to inherent “population momentum” effect derive from the existing age structure of the population as under-15 population constitutes over 40% of the total population.

Early marriage and motherhood is very common in Bangladesh. In spite of legal age of marriage of 18 years for female, about 50% of all 15-19 year-old females are married and of which about 33% are already mothers and another 6% are pregnant with their first child, and face the concomitant risks of childbearing before attaining physical maturity. Girls under 18 yrs. are five times more likely to die during child birth than women in their twenties. Adolescents appear to be extremely poorly informed regarding their own physical well-being, their health and their bodies. Whatever knowledge they have, is incomplete and confused. Low rate of education attainment, limited sex education activities, and inhibited attitudes towards sex attenuate this ignorance.

Lack of knowledge and information of the adolescents about SRH leads them to unsafe sex, abortion etc. Services and conducive environment remain most vital. Improved access to services (counseling, contraceptive use) is not being addressed with active participation of adolescents. Due to their age structure, cultural norms and the limited socio-economic opportunities, they are also vulnerable to STI/HIV/AIDS, pre-marital sex, sexual abuse, unwanted pregnancy, violence, coercion, delinquency, drug addiction, exploitation, deprivation, repression, abduction and trafficking. They even do not know about their rights to lead a healthy reproductive health. Similarly, adolescent boys perceived wet dreams as a very serious health problem for them when they experience it frequently and associated with their physical weakness and psychological restlessness.

Eve-teasing has been identified as the beginning of violence against adolescent girls causing suicide, dropouts from schools, marriage at early age, etc. Moreover, socially, economically and politically vulnerable female adolescents fall victim to the crime of trafficking. Poverty is the root cause for such mishaps. Girls who are illiterate and prone to endemic poverty are often deceived by women traffickers and taken in the cities for sex working or even sold out of the country. Drug abuse, criminal and other antisocial behavior has been attributed to peer group influence and pressure.

With respect to the family, adolescents have little say in such decisions as education, marriage, divorce and guardianship of child, their own reproductive rights and even with respect to choosing a job. Adolescent fertility is high and a major social and health concern. Contraceptive prevalence rate (CPR) among adolescents is also low, which is 21.9% among 10-14 yrs and 37.6% among 15-19 yrs.

In consideration of the above facts, objectives will be to reduce adolescent pregnancy, provide reproductive health care and nutrition awareness and services to all adolescent, prevent transmission of STD including HIV/AIDS and reduce the negative health consequences of sexual abuse and exploitation.

Therefore, through implementation of adolescent health strategy and national standards, services to be provided with the required life-skills education and will have access to correct information about their physical and psychological changes, so that they are better prepared to manage their adolescence. These interventions will be implemented integrating with existing School Health programme of this OP. Furthermore, partnership and coordination will be established with Bureau of Health Education of DGHS and IEM, MCRAH, CCSDP & FPFSDP Units of DGFP to share the responsibility for providing/ implementation of required services/ interventions.

School Health Programme

The Bangladesh School Health programme began in 1951 in Dhaka and Chittagong and gradually expanded, by 1972, to a network of 23 School Health Clinics located mainly in old district headquarters. Two medical officers are assigned to each of the clinics with four supporting staff. The medical officers provide mainly clinical services to children in schools nearby the clinics. The program strategies were: (i) Improvement of the school environment; (ii) Improvement school health services and (iii) Health education to the school student. Strategies are very costly results in a very small proportion of the population of school students in Bangladesh having to access to school health services.

Therefore, under HPNSDP (2011-2016) existing School Health programme of DGHS has been rearranged to expand all over the country to provide preventive and promotive health services through health education, screening (Eye, ENT, Dental health), First-Aid and referral etc. School Health programme will be implemented integrating with Adolescent RH services programme. School health services include training of school teachers for providing first-aid to the school students, personal hygiene, hand-washing, nutrition, safe water/sanitation and provision of first-aid box. At least one school teachers will be trained for this purpose. Any one of the local level trained service providers of resource-polls i.e MOs, MA/SACMOs, FWVs, Pharmacists working in RD/UH&FWCs, will be responsible for periodic check-up, treatment of minor ailments, referral for major illness/infirmity and provide health education etc. Trained teachers may also identify students who need to be referred for examination and treatment for any major illness or infirmity in UHC/UH&FWCS/DHs. Trained teacher will also provide regular health education to the students mainly on hygienic practices, nutrition, communicable disease control and on life skills to prepare for adulthood. Senior school girls will be oriented on personal hygiene, adolescent RH and maternal nutrition etc.

b) Related Strategy in the PIP:

Maternal and neonatal health

Improvement in maternal and newborn health cannot be achieved by vertical interventions. It requires a coordinated systems approach which is best coordinated at the district, upazila, CC and domiciliary level. The most critical interventions will aim at improving the availability and use of good quality services by rural and urban poor women and newborns. Such services (*incl. woman-friendly preconception and pregnancy care such as specific ANC days and ANC corners, MR and post-abortion services, 24/7 services for childbirth, newborn and postpartum care including postpartum family planning, prevention and management of asphyxia and neonatal infections, and care for the Low Birth Weight and pre-term babies*) will address needs during preconception and pregnancy, childbirth and the immediate postpartum period and be provided by skilled birth attendants and together with prompt and appropriate management of complications in EOC facilities staffed and equipped to provide 24 hour services, 7 days a week. With the existing HR and facilities, maternal and neonatal care services might be improved through a single line of service delivery at district, upazila, union, CC and domiciliary level. At the same time, in addressing the current human resources constraint, the types (such as CSBAs or midwives or FWVs etc), numbers and quality of service providers for home-based, clinic-based and facility-based MNH, including EMOC services for each division will be evaluated for subsequent training/education and deployment. Strategies will be put in place for the improvement of quality as well as clinical supervision and support of workers.

Moreover, specific attention will be given to promote essential newborn care through trained providers. This will require extensive training of new cadre of workers (i.e., CHCP Community Health Care Provider) and existing community based workers (FWA, FeHA, NGOs workers) and deploying them for this task through a structured programme, which provides operational guidelines, incentives, monitoring and supportive supervision. A specific task to be ensured is a home-visit by a trained worker within two days of child birth. Sick newborn management services will be strengthened at all levels, particularly at the UPC and district hospitals. Mechanisms will be put in place to ensure rapid referral systems of sick newborns from the community to appropriate facilities.

Specific measures are also needed to reduce long-term maternal morbidities, due to complications of pregnancy and childbirth among the women of reproductive age.

The implementation of these interventions will be adapted to local (district, upazila, and city corporations) levels based on the strengths of physical and human resources in the public and private sectors, and the characteristics and needs of the poor. Lessons from projects such as the ongoing upazila level MNCH, MNH and MNCS projects, Safe Motherhood Promotion Project, Urban Health Service Project, Local Level Planning and Demand Side Financing (maternal vouchers or conditional cash transfers) will be used in implementing the interventions.

Snapshot of the key strategies applied against each objective is provided below:

Objectives	Strategies	Activities
Increase equity (socio-economic and geographical) in access and utilization of quality MNH services	<ul style="list-style-type: none"> Give program priority (increase number of SBA, availability of Basic & C-EOC, awareness campaign and expand DSF) to poor community of hard to reach and low performing areas Strengthen district- and upazila-specific planning and monitoring to accommodate the geographic variations 	<ul style="list-style-type: none"> Strengthen and scale-up CSBA programme (in both public and private sector under public sector (FeHAs, CHPs etc.) Gradual expansion of DSF program with priority to hard to reach and pro-poor areas Advocacy with NGOs and local govt. authority to mobilize resources and collaborative MNCH activities at remote areas Institutionalize local level planning with special attention to MNCH areas.
Improve family and community awareness and practices on appropriate MNH services	<ul style="list-style-type: none"> Create awareness through community and social mobilization on danger signs during pregnancy, delivery and of newborns, birth planning, emergency preparedness for pregnant women Strengthen community support systems Strengthen counseling on birth planning 	<ul style="list-style-type: none"> by observation of special days (safe motherhood day), weeks and other events Formation and regular meeting of community support groups Registration of pregnancies and ensuring recommended antenatal cares by C-SBAs and midwives

<i>Objectives</i>	<i>Strategies</i>	<i>Activities</i>
Increase rates of skilled attendance during pregnancy, delivery and post-natal period, both at community and facility	<ul style="list-style-type: none"> • A gradual and progressive shift from home-based to facility-based safe delivery services for the majority of women and neonates → Promote institutional deliveries in all upazila and districts • Sustain and expand home-based services with improved quality and effectiveness, particularly in places with geographical and social restriction in seeking care from facilities • Increase availability of services for management of newborn complications at community and facility levels including management of birth asphyxia and newborn infections 	<ul style="list-style-type: none"> • Short and long term training of the doctors on ob-gyn and anesthesia • Training of CSBAs • Training of midwives • Training of other related service providers • Training on newborn resuscitation Helping Babies Breathe- (HBB) curriculum to all skilled attendants of national level to union level public sector facilities and community CSBA's and provide necessary logistical supports (newborn resuscitator -bag and mask, etc) • Local level planning (special attention to the peoples with different cultures and social norms)
Increase rates of management of major direct obstetric complications in the health facility providing EmOC (basic and comprehensive)	<ul style="list-style-type: none"> • Upgrade, staff and equip the strategically selected EOC facilities to provide 24/7 MNH services • Improve quality of services and strengthen referral system • Create women friendly service environment in the health facility 	<ul style="list-style-type: none"> • Develop capacity for B-EmONC and C-EmONC and strengthen facilities through logistic support • Recruit and retain necessary HR to provide 24 days EmONC services • Development of Standard Operation Procedure (SOP) on maternal and newborn care • Scaling up of different interventions to reduce PPH and eclampsia (e.g. active management of third stage of labour, use of misoprostol and Magnesium Sulfate).
Increase accessibility and availability of major maternal morbidity services (e.g fistula, cervical and breast cancer etc)	<ul style="list-style-type: none"> • Create awareness • Build capacity to provide services • Strengthen and expand service coverage 	<ul style="list-style-type: none"> • Orientation for Meeting at Upazila level for Cervical and Breast Cancer Screening Programme • Campaign to end obstetric fistula, VIA Camp for Cervical and Breast Cancer Screening Programme at Upazila and Union Level • Training of doctors and nurses on repair and management of Obstetrics fistula. • Training of Doctors & nurses on VIA, Cervical Cancer & Colonoscopy
Increase accountability of the health care providers	<ul style="list-style-type: none"> • Supportive supervision system in place and functioning • Monitor functionality of MNH service delivery system at community and facility level 	<ul style="list-style-type: none"> • Formation regular meeting of EmONC team/committee at facility level and implementation of the decisions • Follow-up the progress of facility EmONC meeting decisions • Establishment of divisional Quality Assurance Team on EmONC services

Child Health

Tackling neonatal illness, pneumonia, diarrhea, malnutrition and drowning are the primary targets under child health component. Prevention of vaccine preventable diseases by national Immunization programme (EPI) is the most cost effective child health intervention. Increasing routine immunization coverage, introducing new vaccine, maintaining polio free status, achieving measles elimination status and ensuring the safety and quality of immunization programme will be the priority areas of EPI programme.

Above all, priority will be given to operationalize and implement the “National Neonatal Health Strategy and Guidelines” in line with the “National Action Plan” focusing on promoting essential newborn care through trained providers as elaborated earlier in the MNH section. Neonatal health will be mainstreamed within maternal and child health programme along the continuum of care approach.

IMCI will be further expanded, particularly at the community level, to cover the entire country with the IMCI approach effectively, guided by quarterly joint (by all implementing partners) review and monitoring, with emphasis on flexible programming for hard to reach areas.

Rapid scale-up and saturation of Facility IMCI including neonatal health in all upazilas:

- Consolidate and sustain current achievement and achieve saturation in terms of quality facility IMCI (OPD) services in all 480 upazilas, 59 district hospitals and 19 medical college hospitals in 64 districts
- Establishing and commissioning of newborn care unit in all district hospitals and newborn care corner in the UHCs through de-centralized (district/Upazila) planning on MNCH services as per national action plan for neonatal health
- Strengthen referral care (including ETAT) for sick under-five in all UHCs/DHs
- Institute and strengthen supportive supervision at local level (through identified focal person at district and upazila level) to ensure compliance of IMCI protocols and quality of services.

Prioritizing and Rapid scale-up of Community IMCI including neonatal health:

- Rapid scale-up of community IMCI in low coverage and high mortality district/upazilas by Geographical targeting
- Operationalize the implementation of child injury prevention and ECD components of Community IMCI through establishing integrated child survival and development centres (ICSD)
- Developing country level action plan for pneumonia and diarrhoea
- Increase access to case management of pneumonia and diarrhoea:
 - Ensure management of pneumonia at 1st level facilities (CC/UHFWC)
 - Communities with difficult access to 1st level facilities provide and ensure community case management
 - Ensure effective referral to facilities with provision of referral care services
- Community and social mobilization through engaging community stakeholders, revitalization of Community Clinic Management Groups (CCMG) and Community Support Group (CSG), active involvement of local govt. bodies for promoting healthy behavior and practices and effective demand generation for MNCH services.
- Implementing appropriate communication for development (C4D) activities as per the C4D strategies and plan to raise awareness, promoting healthy behavior & practices, child injury prevention, early care-seeking and self referral as well as engaging community for effective demand generation.
- Partnership with NGOs and private agencies for improving the coverage of services and maximize the benefits

EPI objectives and strategies

<i>Objectives</i>	<i>Strategies</i>	<i>Activities</i>
1. At least 90% fully immunization coverage among under one at national level and 85% full immunization coverage at each district level 2. TT5 coverage among women of childbearing age reached at least 80% at national level and 75% at each district level	<ul style="list-style-type: none"> • RED strategy implemented in every district • Strengthen coordination with development partners, local NGOs and GoB • Strengthening of immunization coverage and VPD surveillance system in all districts • Ensure sufficient, timely and potent vaccines and quality injection devices available at all level with no stock out • Periodical review of the National EPI program performance at each level and take timely and appropriate measures accordingly • Increase demand of service through implementation of communication activities • Develop staff recruitment plan with budget 	<ul style="list-style-type: none"> • Prepare Districts/Upazila level annual district/Upazila RED micro-plan to reach every children and child bearing age women • Identify low performing districts / Upazila • Regular supportive supervisory visit to each Upazila at least once per month by a supervisor • Quarterly review district/Upazila and city cooperate coverage performance and vaccine wastage
3. Maintain polio free status	<ul style="list-style-type: none"> • Conduct Periodic polio SIAs • Maintain high coverage with quality OPV routine immunization • Strengthen polio eradication measures coordination with development partners, local NGOs and GoB • Strengthened AFP surveillance system • Make available all the logistics for Effective implementation of Polio eradication activities 	<ul style="list-style-type: none"> • Conduct annual NIDs till polio is free in the region targeting under 5 children • Vitamin A, de-worming tablets and other health interventions are provided during NIDs • Special emphasis shall be focused on low performing districts and hard to reach areas
4. Maintain maternal and neonatal tetanus elimination status	<ul style="list-style-type: none"> • Maintain high coverage of TT5 among childbearing age women • Maintain high PAB • Strengthen coordination with development partners, local NGOs and GoB • Intensify MNT surveillance • Make available all the logistics for Effective implementation of MNT elimination activities 	<ul style="list-style-type: none"> • Improve timeliness and completeness of weekly and monthly reporting of MNT and other VPD data • Review and analyse coverage and surveillance data at all level and disseminate to stakeholders periodically • Ensure quality of surveillance data
5. Achieve national level 95% measles coverage and reaching measles and rubella elimination status by 2015	<ul style="list-style-type: none"> • Maintain high MCV1/MR and MCV 2 coverage • Strengthen coordination with development partners, local NGOs and GoB • Intensity measles surveillance • Provide second opportunity of measles 	<ul style="list-style-type: none"> • Special emphasis shall be focused on low MCV 1 coverage districts • Improve timeliness and completeness of weekly and monthly reporting of Measles and other VPD data • Continue case base measles surveillance and laboratory investigation • Introduction of Measles 2nd dose to the EPI schedule

<i>Objectives</i>	<i>Strategies</i>	<i>Activities</i>
6. Prevention of diseases protected by new and underused vaccines	<ul style="list-style-type: none"> • Effective in-cooperation of new vaccine into national EPI program • Introduction of pneumococcal vaccine by 2013, Measles 2nd dose at second year of life by 2012, dT vaccine by 2016, rota vaccine by 2014, Hepatitis B vaccine birth dose by 2014 and Rubella vaccine by 2012 • Improve cold chain capacity at national and district level • Capacity development of service provider on new vaccine and effective vaccine management (EVM) • Increase demand of service through implementation of communication activities • Establishment of surveillance system for diseases covered by new antigens 	<ul style="list-style-type: none"> • Training of staff on safe injection practices • Identify and recommend suitable places for install incinerators • Train staff on AEFI management
7. Ensure safe injection practices and waste disposal	<ul style="list-style-type: none"> • Ensure injection safety • Make available all the logistics for effective implementation of safe injection practices • Strengthen AEFI surveillance system 	<ul style="list-style-type: none"> • Training of staff on safe injection practices • Identify and recommend suitable places for install incinerators

Key objectives, strategies and activities for IMCI programme:

<i>Objectives</i>	<i>Strategies</i>	<i>Activities</i>
1. Increase access and utilization of IMCI services at facilities	<ul style="list-style-type: none"> • Consolidate and sustain current achievements and ensure quality of IMCI services • Rapid scale-up and saturation of Facility IMCI • Incorporate IMCI in the pre-service curriculum • Strengthen referral care for sick under-five in all UHCs/DHs • Institute and strengthen supportive supervision at local level • Strengthen web-based MIS for IMCI services 	<ul style="list-style-type: none"> • Expand facility IMCI and achieve saturation to cover 480 upazilas, 59 district hospitals and 19 medical college hospitals in 64 districts • Strengthen referral care (including ETAT) for sick under-five in all UHCs/DHs <ul style="list-style-type: none"> ▪ Clinical Management Training (CMT) for doctors and paramedics ▪ Incorporation of IMCI in the medical and nursing curriculum ▪ Procurement and distribution of IMCI drugs and logistics to all IMCI facilities ▪ Ensure growth promotion with counseling on appropriate feeding practices including exclusive breast feeding. ▪ Integrate IMCI MIS in the DHIS and capacity development of statisticians, service providers for web-based reporting and feedback ▪ Combine monitoring and supervision of IMCI and EPI at facility and community level

<i>Objectives</i>	<i>Strategies</i>	<i>Activities</i>
2. Improve home care practices and care seeking behavior for common childhood illness	<ul style="list-style-type: none"> • Prioritizing and Rapid scale-up of Community IMCI including neonatal health and child nutrition service with special focus on hard to reach areas • Increase access to case management of pneumonia and diarrhea • Community and social mobilization through engaging community stakeholders, for promoting healthy behavior and practices and effective demand generation for MNCH services. • Ensure access to essential neonatal and child health services in the hard to reach areas (wet- lands, chars and hilly areas) • Partnership with NGOs and private agencies for improving the coverage of services and maximize the benefits 	<ul style="list-style-type: none"> • Increase coverage of community IMCI from existing 63 to 325 upazila by 2016 • Developing country level action plan for pneumonia and diarrhoea and implementation of the plan • Management of pneumonia at 1st level facilities (CC/UHFWC) • Community based management of childhood priority illness, i.e. pneumonia, diarrhea, neonatal sepsis and first aid of common injuries by trained CHCPs/BHWs/CHWs • Ensure effective referral to facilities with provision of referral care services • Operationalize the implementation of child injury prevention and ECD components of Community IMCI through establishing integrated child survival and development centers (ICSD) • Design and implement sustainable strategies to ensure access to essential neonatal and child health services in the hard to reach areas • Implementing appropriate communication for development (C4D) activities as per the C4D strategies and plan to raise awareness, promoting healthy behavior & practices, early care-seeking and self-referral • Revitalization of Community Clinic Management Group (CCMG) and or development of Community Support Groups (CSGs), active involvement of local govt. bodies for community engagement to promote healthy behavior and practices and demand generation • Strengthen partnership through National Working Team (NWT) for coverage and maximize the efficiency
3. Increase availability and access to essential and sick newborn care	<ul style="list-style-type: none"> • Operationalization of National Neonatal Health Strategy and implementation of action plan • Increase institutional deliveries • Prioritize and improve home and community practices for essential newborn care • Strengthen facility based newborn care services • Integrate services for neonates in the existing IMCI and MNCH programme to increase efficiency and effectiveness • Improve resources, logistics and supplies for newborn care • Innovations, operation researches and feasibility studies on emerging newborn health issues for policy formulation and national scale-up 	<ul style="list-style-type: none"> • Promoting skilled delivery and home-based essential newborn care and ensuring a post-natal care visit by a trained BHWs/CHCPs/ CHWs/ CHVs within 2 days of delivery • Community based management of neonatal sepsis, and Low birth weight by the trained C-SBAs/ BHWs/ CHCPs/ CHWs. • National scale-up of HBB initiative for capacity development and management of birth asphyxia both at community and facility level • Early identification, referral and management of sick newborn at the UHCs/DHs • Developing medical college hospitals as regional training centres for newborn care • Capacity development of community and facility based service providers for essential and sick newborn care • Establishing and commissioning of Special Care Newborn Unit (SCANU) in the district hospitals and Newborn Stabilization unit (NSU) in the UHCs for sick newborn management. 59 DHs and 275 UHCs will be upgraded with newborn care services by 2016.

<i>Objectives</i>	<i>Strategies</i>	<i>Activities</i>
		<ul style="list-style-type: none"> • Procurement and distribution of equipment, logistics and essential medicines for newborn care services • Operation/implementation researches on management of neonatal sepsis, Birth asphyxia, low birth weight and sick newborn referral • Improve MIS reporting for newborn care • Development and distribution of communication for development (C4D) materials and mass media campaign on newborn care (MEENA episodes, Docudrama, IPT, Community radio)

Reproductive and Adolescent health Objectives and Strategies

Adolescent health component of DGHS MNCH OP will use the following strategies identified in the national ARH strategy (2006):

Objectives	Strategies	Activities
Improved knowledge of adolescents on ARH issues	Effective dissemination of ARH knowledge and information through school curricula	<ul style="list-style-type: none"> • Arranging regular counseling/ health education session in schools and also out of school for developing awareness for adolescents specially senior girls students on personnel hygienic practices (including menarche & menstruation care), puberty, nutrition, night wets, RTI/STI, unprotected sexual activities, family planning, breast feeding, maternal nutrition, addiction to narcotic drugs, violence, sexual abuse etc through local level trained service providers of resource-polls. • Orientation of district & upazila level managers/ supervisors of DGHS/DGFP and also Directorate of Primary & Secondary Education • Developing and expanding adolescents pair-groups activities • Counseling and developing awareness on adolescent SRH for workers of garment sector in collaboration with BGMEA.
	Organizing effective community-based dissemination of ARH information	
Create positive change in the behavior and attitude of the gatekeepers of the adolescents toward RH	Carryout advocacy at community level for the gatekeepers of adolescents	<ul style="list-style-type: none"> • Community mobilization around ASRH issues through court yard meetings, inter-personal communication, and workshops, through partnership with NGOs, to sensitize gatekeepers (parents, religious leaders, community leaders, school teachers, school management committees, etc.) • Formation of coordination committee among the ASRH implementing partners (GO, NGO, Private sector) • Develop and printing training manuals, guidelines, booklets regarding adolescent health. • IEC activities: Short film show, poster, calendar, folder, wall-painting, bill-board, etc. • Mass media campaign on ASRH issues • Develop and disseminate key messages and materials
	Develop and implement mass media campaign	
	Strengthening implementation of existing laws	
	Increasing access of adolescents to family planning services	
	Dissemination of STI prevention message in all available and appropriate channels	
	Carryout multi-sectoral advocacy for creation of supportive environment for adolescents to practice safe behaviors	

Objectives	Strategies	Activities
Provide easy access of all adolescents to adolescent friendly health services and other related services	Introducing and expanding adolescent friendly health services	<ul style="list-style-type: none"> Opening up adolescent corners or upgrading facilities (in all Sub-center/ RD/ UH&FWCs, DHs, UHCs and MCWCs in phases). Developing Resource-polls of service providers at union and Upazila level by providing training of local level service providers (MOs, MA/SACMOs, FWVs, Pharmacists working in Sub-center/ RD/ UH&FWCs, UHCs, DHs and MCWCs) on adolescent friendly SRH and school health services including counseling and health education. Ensuring availability of adolescent friendly SRH and school health services including counseling and communication close-to-recipients through local level trained service providers of resource-polls i.e MOs, MA/SACMOs, FWVs, Pharmacists working in RD/UH&FWCs, UHCs.
	Ensuring good quality of care in adolescent friendly outlets	
	Promotion of adolescent friendly health services	
	Supportive policies for reducing risk taking	

Given the multi-sectoral and cross-cutting nature of the above national ARH strategy, multi-sectoral, inter-ministerial, and inter-departmental collaboration and coordination with clear division of labor and accountability structure will be critical to achieve the desired results, including the commitment made by the PM.

School Health Objectives and Strategies:

Objectives	Strategies	Activities
Improve knowledge of primary school level student on personal hygiene issues	Continuous inculcating on good health-habits, personal hygiene, hand-washing, nutrition etc.	<ul style="list-style-type: none"> Developing Resource-polls of service providers at union and Upazila level by providing training of local level service providers (MOs, MA/SACMOs, FWVs, Pharmacists working in Sub-center/ RD/ UH&FWCs, UHCs, DHs and MCWCs) on adolescent friendly SRH and school health services including counseling and health education. Arranging periodic health check-up, health education session in schools for developing awareness on personnel hygienic practices, hand-washing etc. through local level trained service providers of resource-polls. Training of primary school teachers (one in each school) regarding good health habits, personal hygiene, hand washing, sanitation, nutrition, helminthiasis, first-aid-management, making healthful school environment etc.
Promote development of healthful school environment	Involving school teachers, managing committee members and community for improving sanitation, safe drinking water, hand-washing and other healthful matters	<ul style="list-style-type: none"> Orientation of members of the school management committee get support in making healthful school environment, sanitation, nutrition etc. Training of primary school teachers (one in each school) regarding good health habits, personal hygiene, hand washing, sanitation, nutrition, helminthiasis, first-aid-management making healthful school environment etc. Provision for supply of weighing machine with height measuring scale in schools. Iron-Folate & Vit- B Complex supplementation for Students in primary schools To provide first-aid-box with essential drugs and MSR and establishment of referral system with near-by health facilities
Detection and care of physical and mental defects/illness among students	Provision of periodic health screening by specialist service providers.	<ul style="list-style-type: none"> To arrange periodic special health consultation camp with specialists (mainly Eye, ENT, Pediatrics, Dental) for detection and care of physical and mental defects/illness among primary school students

Overarching / cross-cutting strategy

Harmonizing maternal, neonatal, child, and adolescent health (MNCAH) services along the continuum of care:

- Implementation plans must ensure that MNCAH services are harmonized across the continuum of care
- Establish a Technical Advisory Group (TAG) on MNCAH to advise the Line Directors and Programme Managers in implementing MNCAH services along the continuum and review policies, standards relation to MNCAH services.

Improving Health Systems Support:

- Prioritizing decentralized planning and adequate budget allocation at local level to support and implement need based district/upazila plans for provisioning of essential Maternal, Neonatal, Child and Adolescent Health (MNCAH) services
- Allowing more management and financial authority to the sub-national level health managers for improving the governance.
- Training and orientation of managers and service providers for improving planning, implementation, management and M&E capacity
- Ensure uninterrupted supply of essential drugs, logistics and other supplies for MNCAH services
- Policy advocacy and adopting partnership approach among public and private sector including NGOs for more resource mobilization to support national scale-up plan for MNCAH services and to bring efficiency in implementation and management
- Establishing of integrated MNCAH QA Team with structures, functions and responsibilities at all level
- Provisioning of a MNCAH focal person at district level for strengthening supportive supervision, monitoring to ensure quality of MNCAH services
- Developing an integrated web-based MIS for MNCAH services, establish regular reporting and feedback mechanism for better planning, implementation and performance evaluation

Outline of Functional Integration of MNCAH Services

Functional integration of MNH services, incorporating expertise & facility sharing between DGHS & DGFP.

Counseling and service provision of contraception during intra and post-partum (PPFP) period shall be available in all of the DGHS sites. Intensive hands on training will be provided for the service providers by CCSDP OP of DGFP.

To achieve the MDG 4 & 5 it is required to give importance on maternal and child health related activities. The existing Upazila health system, service delivery system starts from community level where institution is community clinic. Health & F P service as per requirement is delivered to the people, through CHCP, staffs from DGHS & DGFP co-ordinate the activities.

There after through effective referral system, patient are referred to nearest USC, UHFWC, above all UHC if required. In all of the mentioned centers Health & Family Planning services are rendered through personnel from DGHS & DGFP. If this service delivery system is co-ordinated in other words integrated approach will strengthen the effort obviously. The priority activities would be workshop, meeting, seminar, training etc for developing guideline on integrated service delivery.

10. Priority activities of the OP:

Maternal and neonatal health

Policies, strategies and planning

- Institutionalize Local Level Planning
- Conduct EmONC Needs Assessment and Mapping exercise for monitoring functionality of the existing facilities and for strategic choice of the facilities with a view to ensuring equitable distribution/coverage of EmONC services
- Revise Bangladesh Maternal Health strategy and develop guideline and costed action plan
- Review and develop strategic document to expand skilled birth attendance during deliveries, which will include required HR projections and detailed pathway to meet the requirement
- Develop SOPs for MNH care (EOC, CSBA, Midwifery, Neonatal Care, etc.)
- Implement National Newborn Health Strategy and Guidelines and Action Plan

Strengthening MNH service delivery

i) Midwifery services and CSBAs (normal deliveries)

- Implement short and long term strategies outlined in midwifery strategic direction paper – in the areas of education, association, and regulation of midwives and midwifery services
- Creation of the additional midwifery positions and deployment of the trained / certified midwives in birthing unit of all UHCs and DHs to provide 24/7days services
- Implement CSBA Evaluation recommendations – including the improvement of the management of the programme, especially the monitoring / reporting, supervision and behavior change communication components
- Strengthen and scale-up CSBA programme under public sector (FeHAs, CHPs etc.)
- Train and accredited private sector SBAs at the Community level (CSBAs and wives)

ii) Expansion and strengthening EmONC services

- At present C-EmONC services has been implementing in 59 district hospitals and 132 Upazilla Health Complexes (UHCs). B-EOC has been implementing in the rest UHCs (386). In HPNSDP period C-EmONC will be scaled up in another 50 UHCs
- The "Accelerating Progress towards Maternal and Neonatal Mortality and Morbidity Reduction Project" (in short title Joint GOB-UN-MNH Initiative) is now implementing in four districts and will be extend another seven district and continued up to 2016
- Strengthening of public private partnership to address MNH activities at hard to reach area
- The Existing public private joint MNCH intervention which is implementing in 10 districts will be continued up to 2012
- Develop capacity for B-EmONC and C-EmONC and strengthen facilities through logistic support
- Recruit and retain necessary HR to provide 24/7 days EmONC services
- Train blood transfusion technicians
- Scale up proven interventions and best practices on reduction of maternal mortalities such as AMTSL practice at facility, use of Misoprostol for PPH, if oxytocin is not available and use of Magnesium Sulphate for prevention of pre-eclampsia, and post-partum family planning.
- Scale up evidence based protocols for newborn resuscitation (Helping Babies Breathe) and newborn sepsis

iii) Addressing maternal morbidity

- Train health providers for fistula repair, cervical cancer screening and management and breast cancer screening services
- Expand fistula repair surgeries, prevention and rehabilitation services, cervical cancer screening and management, breast cancer screening programme

iv) Cross-cutting system strengthening & capacity development

- Provide necessary HR, Equipment, supplies and budget for renovation and maintenance to all health facilities
- Introduce local level recruitment and performance based incentives for retention of trained staff in hard to reach areas
- Re-activate hospital management committee
- Establish divisional QA team for quarterly on-site supportive supervision
- Strengthen HMIS
- Establish functional referral system through arranging ambulance, local transports and emergency funds to link community with facilities
- Develop system to register all pregnancies at the community level
- Establish maternal and perinatal death review system both at community and facility level
- Provide pre-service training to doctors, nurses, midwives and paramedics on reproductive health, essential and sick newborn care and adolescent health.

Demand generation and community engagement for MNH services

- Develop and implement mass awareness campaign
- Scale up DSF program to hard to reach areas
- Institutionalize community participation in health systems through Community Clinic Management Groups, Local Government and NGO activities
- Strengthen Community Support System to identify and remove barriers that lies between poor women and Safe Delivery including EmONC facilities

EPI Priority Activities

- Strengthening and expanding EPI service delivery with special focus on hard to reach and low performing areas following RED strategy
- Maintaining Polio free-status by conducting two rounds of NIDs in each year till the region is polio free
- Reaching Measles Elimination Status by 2015 through introducing 2nd dose of measles vaccine in routine EPI and periodic campaign
- Maintaining Maternal and Neonatal Tetanus Elimination Status
- Ensure the use of measles elimination as an opportunity to eliminate rubella and CRS.
- Introducing New Vaccines: Pneumococcal vaccine, Rota Vaccine, Birth dose of Hepatitis B vaccine, dT vaccine, Rubella vaccine
- Expansion of capacity of both cold and dry store at central and district level and cold chain maintenance by ensuring human resources and operational cost
- Ensure Effective Vaccine Management (EVM) at all level stores
- Strengthening vaccine preventable disease surveillance and AEFI surveillance by ensuring specific surveillance manpower and operational cost
- Ensure injection safety and waste management
- Training and orientation of managers and service providers for improving planning, implementation, management and M&E capacity
- Continuation of District Immunization & Surveillance Medical Officer (DISMO): one for each district who will also oversee the MNC&AH activities
- Training and orientation of DISMO, managers, cold chain personnel and service providers for EPI programme
- Ensure uninterrupted supply of vaccine & logistics for EPI programme and ensure Effective Vaccine Management (EVM)
- Strengthen EPI MIS system for complete and timely reporting through a web-based system and regular conduction of Data Quality Self Assessment (DQSA)
- Advocacy with policy makers, donors and other stakeholders for sensitization and mobilizing resources for neonatal and child health including immunization

Integrated Management of Childhood Illness (IMCI)***Strengthening the delivery of neonatal and child health services (supply-side)*****i) Facility IMCI**

- Expand facility IMCI for out-patient sick child services. Achieve saturation to cover 480 upazilas, 59 district hospitals and 19 medical college hospitals in 64 districts with adequate quality IMCI services (80 upazilas, 40 district hospitals and 19 medical college hospitals)
- Strengthen referral care (including ETAT) for sick under-five in all UHCs/DHs

ii) Community IMCI

- Rapid scale-up of community IMCI in low coverage and high mortality and low coverage district/upazilas by Geographical targeting (new 262 upazilas)
- Community based management of childhood priority illness, i.e. pneumonia, diarrhea, neonatal sepsis and first aid of common injuries by trained CHCPs/BHWs/CHWs
- Design and implement sustainable strategies to ensure access to essential neonatal and child health services in the hard to reach areas (wet- lands, chars and hilly areas)

Scaling-up plan for IMCI (Figures are cumulative):

Activity		2010	2011-12	2012-13	2013-14	2014-15	2015-16
Expansion of facility - based IMCI	Upazila	350	375 (25 new)	400 (25 new)	425 (25new)	450 (25new)	480 (25new)
	DH	10	25 (15 new)	50 (25 new)	64 (14 new)		
	Medical College Hospital		10	7			
Expansion of community – based IMCI		63	125 (62 new)	175 (50 new)	225 (50 new)	275 (50 new)	325 (50 new)
IMCI Pre-Service Education	Medical College		19				

iii) Neonatal Health Services

- Operationalization of National Neonatal Health Strategy and implementation of action plan according to the availability of the providers
- Increase institutional deliveries
- Establishing and commissioning of sick newborn care unit in the district hospitals and newborn care unit/corner in the UHCs to ensure healthy and sick newborn care
- Promoting home-based essential newborn care by trained BHWs/CHCPs/CHWs/CHVs and ensuring a post-natal care visit by a trained provider within 2 days of delivery
- Community based management of neonatal sepsis, birth asphyxia (with bag & mask) and Low birth weight by the C-SBAs/BHWs/CHCPs/CHWs, identification and referral of sick newborns to UHC/DH and proper management.

Scale-up plan for community and facility based newborn care:

Activity	Level	2010	2011-12	2012-13	201-14	2014-15	2015-16
Home/Community based newborn care	Upazila	63	125 (62 new)	175 (50 new)	225 (50 new)	275 (50 new)	325 (50 new)
Facility based newborn care (Both healthy & Sick newborn care)	DH	Nil	35	50 (15New)	59 (09New)		
	UHC		75	125 (50New)	175 (50 New)	225 (50New)	275 (50New)
	UH&FWC						

iv) Child Injury Prevention:

- Home based and group counseling and other C4D interventions on child injury prevention Modeling and gradual scale-up to provide injury prevention, ECD and other child and nutrition services through establishing integrated child survival & development center (ICSD)
- Assess capacity of health facilities at different levels to manage common child injuries

v) Human Resource Capacity Building:

- Training of doctors and paramedics on clinical management training on IMCI
- **Pre-Service:** Strengthen pre-service clinical education on IMCI
 - Strengthen and expand pre-service medical education
 - Introducing IMCI in nursing curriculum and MATS
 - Training of the teaching staffs on pre-service curriculum

- Roll out of five (5) packages of Community IMCI: Counseling package for BHWs/CHWs (C-IMCI counseling, ANC, PNC & ENC counseling), Basic Health Worker Package for CCM, Village Doctors and Opinion Leaders orientation Package (Check with MH)
- Capacity and skill development of facility based (UHCs/DHs) service providers (Consultants/Doctors/Paramedics) for management of sick newborn (Neonatal infection, birth asphyxia, low birth weight, Jaundice etc.) as per SOP (Standard Operating Procedure) developed
- Training and orientation of service providers for IPC activities as per C-IMCI counseling package
- Capacity building of integrated ICSD/MNCH centers at community level on injury prevention, ECD, Hygiene, IYCF and Growth Monitoring

vi) Uninterrupted supply system:

- Ensure uninterrupted supply of essential drugs, logistics and other supplies for IMCI, neonatal health and injury prevention services at facility and community level
- Supply of modules and logistics for in-service and pre-service clinical education

vii) Strengthen Management Information System:

- Strengthen IMCI MIS system for complete and timely reporting through a web-based system
- Incorporate and align indicators on newborn and other community IMCI indicators in the HMIS

viii) Cross-cutting Health System Issues:

- Decentralized planning and adequate budget allocation at local level to support and implement need based district/upazila plans for provisioning of essential neonatal and child health services
- Develop quality assurance system with effective operational modalities for newborn and child health services

Effective demand generation for neonatal and child health services:

- Behaviour Change Communication (BCC) activities through one to one counseling and home visits (interpersonal communication/ IPC), courtyard meetings/group counseling with concerned participants on neonatal and child health issues
- Develop advocacy and IEC materials and user guidelines as required based on the existing material review and disseminate them nationwide. Implement mass media activities (IPT, Docudrama, Meena episodes, TV spots, community radio etc.) on neonatal and child health issues in targeted geographical areas
- Communication for Social Change activities that includes revitalization of and orientation of Community Clinic Management Group (CCMG), Community Support Group CSG/CG and UHFWC Members for sensitization and

Reproductive and Adolescent Health Programme Priority Activities:

- Providing easy access to adolescent friendly SRH services and counseling/health education through opening up adolescent corners or upgrading facilities (in all Sub-center/ RD/ UH&FWCs, DHs, UHCs and MCWCs in phases).
- Developing Resource-polls of service providers & ensuring availability of adolescent friendly SRH and school health services including counseling and communication close-to-recipients at union and Upazila level by providing training of local level service providers (MOs, MA/SACMOs, FWVs, Pharmacists working in Sub-center/ RD/ UH&FWCs, UHCs, DHs and MCWCs) on adolescent friendly SRH and school health services including counseling and health education.
- Arranging regular counseling/ health education session in schools and also out of school including workers of garment sector in collaboration with BGMEA for developing awareness for adolescents specially senior girls students on personnel hygienic practices (including menarche & menstruation care), puberty, nutrition, night wets, RTI/STI, unprotected sexual activities, family planning, breast feeding, maternal nutrition, addiction to narcotic drugs, violence, sexual abuse etc through local level trained service providers of resource-polls.
- Orientation of district & upazila level managers/ supervisors of DGHS/DGFP and also Directorate of Primary & Secondary Education
- Developing and expanding adolescents peer-groups activities

- Management for minor gynecological problems of girl adolescents, i.e. Dysmenorrhea, puberty menorrhagia etc. by supplying anti-spasmodic drugs
- Iron & folic acid supplementation and supply of sanitary-pad for emergency purpose in girl schools.
- Establishment of referral linkages between school health clinics and other health facilities
- Formation of coordination committee among the ASRH implementing partners (GO, NGO, Private sector)
- Incorporation of ASRH component into the existing MIS of the Ministry of Health
- Community mobilization around ASRH issues through court yard meetings, inter-personal communication, and workshops, through partnership with NGOs, to sensitize gatekeepers (parents, religious leaders, community leaders, school teachers, school management committees, etc.)
- Develop and printing training manuals, guidelines, booklets regarding adolescent health.
- Develop and disseminate key messages and materials through IEC activities: Short film show, poster, calendar, folder, wall-painting, bill-board, etc.
- Develop campaign plan and message dissemination using mass media on ASRH issues

School Health programme Priority Activities:

- Developing Resource-polls of service providers at union and Upazila level by providing training of local level service providers (MOs, MA/SACMOs, FWVs, Pharmacists working in Sub-center/ RD/ UH&FWCs, UHCs, DHs and MCWCs) on adolescent friendly SRH and school health services including counseling and health education.
- Arranging periodic health check-up, health education session in schools for developing awareness on personnel hygienic practices, hand-washing etc. through local level trained service providers of resource-polls & provision of nail cutter, toothpaste & toothbrush.
- Training of primary school teachers (one in each school) regarding good health habits, personal hygiene, hand washing, sanitation, nutrition, helminthiasis, first-aid-management, making healthful school environment etc.
- Orientation of members of the school management committee to get support in making healthful school environment, sanitation, nutrition etc.
- Provision for supply of weighing machine with height measuring scale & health card for periodic checkup of nutritional status of students in schools.
- Iron-Folate & Vit- B Complex supplementation and Micronutrient Poder (MNP) sachet for Student of primary schools
- To arrange periodic special health consultation camp with specialists (mainly Eye, ENT, Pediatrics, Dental) for detection and care of physical and mental defects/illness among primary school students
- To provide first-aid-box with essential drugs and MSR and establishment of referral system with near-by health facilities
- Training of MOs and pharmacists of SHCs on basic computer training for strengthening report and MIS system.
- Develop and printing training manuals, guidelines, booklets regarding school health program
- Develop & disseminate key messages & materials through IEC activities: Short film show, poster, calendar, folder, wall-painting, bill-board, etc.
- Vitalization of existing school health clinics (23) services

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

11.1. Relevant RFW Indicators:

Indicators(s)	Means of verification & timing	Base line (with Year and Data Source)	Projected Target (Mid-2016)
(1)	(2)	(3)	(4)
IMR	BDHS (every 3 yrs.)	52 (BDHS 2007)	31
U5MR	BDHS (every 3 yrs.)	65 (BDHS 2007)	48
NMR	BDHS (every 3 yrs.)	37 (BDHS 2007)	21
MMR	BMMS (every 5 yrs.)	194 per 100,00 live births (BMMS 2010)	<143

11.2. OP level indicators (Output/Process):

Indicators	Unit of Measurement	Base line (with Year and Data Source)	Projected Target	
			Mid-2014	Mid-2016
(1)	(2)	(3)	(4)	(5)
Number of UHC providing 24/7 C-EOC	Number of designated UHCs providing 24/7 C-EOC	78	132	170
Total number of deliveries at all public health facilities (MCH, DH, UHC, H&FWC, CC)	Number of total deliveries	273,544	316,661	349116
Number of CSBA trained	Number of CSBA trained	6500	10230	13500
Number midwives trained	Number midwives trained	60	2732	3172
Number of patients with obstetric fistula identified & treated	Number of patients with obstetric fistula	3000	4500	5500
Number of upazilas having DSF program	Number of upazilas covered by DSF programme	53 Upazilas	103	153
Number of UHCs and UH&FWCs prepared for providing adolescent friendly RH service	Number of UHCs and UH&FWC providing adolescent friendly	NA(MNCAH reports annual)	UHC's: 65% UHFWCs: 75%	All UHCs All UH&WCs
Number of Obs gyn and Anesthetist pair present Upazila Health Complexes (UHC) in low performing districts with high maternal mortality rates (DAAR)	Number of upazila with pair present Upazila Health Complexes (UHC) in low performing districts	NA MNCH	2 UHC in 5 low performing districts	2 UHC in 25 low performing districts

Indicators	Unit of Measurement	Base line (with Year and Data Source)	Projected Target	
			Mid-2014	Mid-2016
(1)	(2)	(3)	(4)	(5)
Availability of 12 Obstetric drugs in Upazilas Health Complexes (UHC) in low performing districts with high maternal and child mortality rates (DAAR)	Number of UHC with 12 Obstetric drugs in low performing districts	NA MNCH	2 UHC in 5 low performing districts	2 UHC in 25 low performing districts
Proportion of women age 15-49yrs Received TT-5 doses of IT during their last pregnancy	% of women age 15-49yrs fully immunized of TT	38.9% (CES, 2010)	70%	>80%
Proportion of children aged 12-23 months vaccinated by all scheduled of all vaccine by 12 month of age	% of children aged 12-23 months vaccinated by all scheduled of all vaccine	79% (CES, 2010)	85%	90%
% of <1 year children vaccinated against measles	Coverage Evaluation Survey (CES)	85% (CES 2010)	95%	
Maintaining Polio free status	# of wild polio case identified	0	0	0
Expansion of facility base IMCI	No. of upazila having IMCI	Upazila-350	Upazila-410	Upazila-480
Number of service providers trained on IMCI & ETAT	No. of service provider trained	Doctors-2736 Paramedics-7561	Doctors-3486 Paramedics-10061	Doctors-4986 Paramedics-15061
Expansion of community base IMCI	No. of upazila having C-IMCI	Upazila-63	194	325
No. of service providers trained on C-IMCI	No. of service provider trained	--	6000	12000
No of service providers trained on adolescent friendly SRH services	No. Service provider trained	N/A	5000	7500
No of primary School teachers trained on promotion of school health activities	No of primary School teachers trained	12000	15000	25000

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

- BDHS: Bangladesh Demographic & Health Survey
- BMMS: Bangladesh Maternal Mortality & Health Care Survey
- CES: Coverage Evaluation Survey
- Programe Reports
- MIS DGHS
- BBS: Bangladesh Bureau of Statistics
- UESD: Utilization of Essential Service Delivery
- MICS: Multiple Indicators Cluster Survey
- SVRS: Sample Vital Registration Survey
- Monitoring Reports: ADP review working paper, IMED report, PMMU reports etc.
- Routine implementation data from LD Office.

12. Estimated Budget:**12.1. Estimated Summary of Development Budget:**

(Taka in Lakh)

Name of the Components	Budget Head & Economic Code	GoB	Project Aid			Total	% of the total cost
			RPA		DPA		
			Through GoB	Others			
1	2	3	4	5	6	7	8
a) Revenue Expenditure	Pay of Stabishment - 4600	72.50	-	-	463.80	536.30	0.18
	Allowances - 4700	77.73	-	-	-	77.73	0.03
	Supplies & Services - 4800	35,039.02	58,028.34	93,121.45	92,767.74	278,956.55	92.39
	Repair and Maintenance - 4900	1,371.80	-	-	368.00	1,739.80	0.58
Sub total (Revenue Expenditure)		36,561.05	58,028.34	93,121.45	93,599.54	281,310.38	93.17
b) Capital Expenditure	Acquisition of Assets - 6800	1,702.05	10,708.08	-	6,904.48	19,314.61	6.40
	Construction & Works - 7000	-	-	-	1,300.00	1,300.00	0.43
Sub total (Capital Expenditure)		1,702.05	10,708.08	-	8,204.48	20,614.61	6.83
Grand Total (a+b)		38,263.10	68,736.42	93,121.45	101,804.02	301,924.99	100

Note: Source of Pool Fund RPA through JICA FY 2011-2014 an amount of Taka 5032.00 Lakh are included in RPA through GoB

**12.2 Estimated Detailed Budget (input wise) :
Maternal Neonatal Child and Adolescent Health
(MNC&AH)**

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid			Total	GOB	Project Aid			Total
			RPA		DPA			RPA		DPA	
			Through GOB	Others				Through GOB	Others		
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	72.50	-	-	463.80	536.30	13.50	-	-	92.76	106.26
Pay of Stablistment	4601	72.50	-	-	463.80	536.30	13.50	-	-	92.76	106.26
Allowances	4700	77.73	-	-	-	77.73	13.68	-	-	-	13.68
Dearness Allowance	4701	1.10	-	-	-	1.10	0.20	-	-	-	0.20
House Rent Allowance	4705	47.50	-	-	-	47.50	8.50	-	-	-	8.50
Rest & recreation Allowance	4709	1.50	-	-	-	1.50	0.20	-	-	-	0.20
Festival Bonus Allowance	4713	12.60	-	-	-	12.60	2.10	-	-	-	2.10
Medical Allowance	4717	6.50	-	-	-	6.50	1.20	-	-	-	1.20
Washing Allowance	4725	1.00	-	-	-	1.00	0.10	-	-	-	0.10
Tiffin Allowance	4755	1.50	-	-	-	1.50	0.30	-	-	-	0.30
Conveyance Allowance	4765	1.50	-	-	-	1.50	0.30	-	-	-	0.30
Education Allowance	4773	4.53	-	-	-	4.53	0.78	-	-	-	0.78
Supplies and Services	4800	35,039.02	58,028.34	93,121.45	92,767.74	278,956.55	6,357.01	9,939.85	15,996.36	16,572.32	48,865.54
Travel Expences	4801	-	4,273.57	-	507.52	4,781.09	-	700.00	-	20.00	720.00
Overtime	4805	40.00	-	-	-	40.00	4.50	-	-	-	4.50
Rent-Office	4806	55.50	-	-	-	55.50	10.00	-	-	-	10.00
Postage	4815	15.60	12.21	-	-	27.81	2.71	2.00	-	-	4.71
Telephone/Telegram/Teleprinter	4816	49.46	-	-	64.80	114.26	9.23	-	-	12.96	22.19
Telex/Fax	4817	1.20	-	-	-	1.20	0.24	-	-	-	0.24
Registration Fee	4818	88.80	-	-	-	88.80	4.00	-	-	-	4.00
Water	4819	47.83	-	-	-	47.83	9.00	-	-	-	9.00
Electricity	4821	246.20	-	-	-	246.20	47.00	-	-	-	47.00
Fuel & Gas	4822	224.36	-	-	-	224.36	43.00	-	-	-	43.00
Petrol and Oil	4823	1,036.96	-	-	288.00	1,324.96	183.99	-	-	57.60	241.59
Insurance/Bank Charges	4824	-	-	-	25.00	25.00	-	-	-	25.00	25.00
Commission/Interest	4826	8.00	-	-	-	8.00	-	-	-	-	-
Printing & Publication	4827	3,144.62	-	-	1,882.15	5,026.77	577.50	-	-	376.43	953.93
Stationery,Seals and Stamps	4828	470.31	-	-	60.00	530.31	88.81	-	-	12.00	100.81
Research expences	4829	-	-	-	250.00	250.00	-	-	-	50.00	50.00
Books and Periodicals	4831	3.40	-	-	-	3.40	0.50	-	-	-	0.50
Advertising & Publicity	4833	284.45	48.84	-	964.35	1,297.64	52.25	8.00	-	361.94	422.19

12.2 Estimated Detailed Budget (input wise) :
Maternal Neonatal Child and Adolescent Health
(MNC&AH)

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA				DPA	RPA		DPA	
			Through GOB	Others				Through GOB			Others
Uniforms and Liveries	4836	10.00	-	-	10.20	20.20	1.00	-	-	2.04	3.04
Training Expences	4840	82.87	7,299.87	-	22,434.84	29,817.58	-	1,435.19	-	3,403.91	4,839.10
Seminar, Conference Expences	4842	-	2,574.04	-	5,241.32	7,815.36	-	410.00	-	936.68	1,346.68
Entertainment Expences	4845	3,687.05	-	-	-	3,687.05	737.41	-	-	-	737.41
Freight and Transport Charges	4846	4,193.10	61.05	-	50.00	4,304.15	823.83	10.00	-	50.00	883.83
Purchase of Consumable Stores	4854	198.85	957.16	-	500.00	1,656.01	19.59	159.34	-	100.00	278.93
Medicines	4862	595.12	4,988.87	-	3,500.00	9,083.99	175.00	972.70	-	1,300.00	2,447.70
Vaccine	4862/1	-	-	93,121.45	48,597.00	141,718.45	-	-	15,996.36	8,356.75	24,353.11
Medical and Surgical Supplies	4868	15,539.89	2,396.39	-	5,125.00	23,061.28	2,549.99	425.62	-	820.00	3,795.61
Treatment Expences	4869	-	10,989.18	-	-	10,989.18	-	1,800.00	-	-	1,800.00
Bedding and Clothing	4871	13.00	-	-	-	13.00	3.00	-	-	-	3.00
Consultancy	4874	-	-	-	1,594.00	1,594.00	-	-	-	318.80	318.80
Cleaning and Washing	4875	20.70	-	-	-	20.70	3.62	-	-	-	3.62
Honorarium/Fees/Remuneration	4883	6.00	22,431.85	-	-	22,437.85	1.20	3,684.00	-	-	3,685.20
Survey	4886	-	169.89	-	368.45	538.34	-	34.00	-	70.80	104.80
Copying Charges	4887	22.50	73.26	-	-	95.76	4.36	12.00	-	-	16.36
Computer Consumables	4888	75.20	-	-	18.45	93.65	14.38	-	-	8.39	22.77
Functions/Ceremonies	4890	2.10	-	-	-	2.10	0.50	-	-	-	0.50
Subsistence allowance	4891	4.20	-	-	-	4.20	1.00	-	-	-	1.00
Committee meeting/commission	4895	28.31	24.42	-	-	52.73	5.60	4.00	-	-	9.60
Other Expences	4899	4,843.44	1,727.74	-	1,286.66	7,857.84	983.80	283.00	-	289.02	1,555.82
Repair and Maintenance	4900	1,371.80	-	-	368.00	1,739.80	284.24	-	-	83.20	367.44
Motor Vehicles	4901	494.20	-	-	96.00	590.20	95.38	-	-	19.20	114.58
Furniture & Fixtures	4906	34.85	-	-	2.00	36.85	6.29	-	-	2.00	8.29
Computers & Office Equipments	4911	85.08	-	-	10.00	95.08	15.37	-	-	10.00	25.37
Machineries	4916	526.05	-	-	-	526.05	122.77	-	-	-	122.77
Telecommunication	4956	5.20	-	-	-	5.20	1.00	-	-	-	1.00
Electrical Installations	4961	105.15	-	-	-	105.15	21.01	-	-	-	21.01
Other Repair and Maintenance	4991	121.27	-	-	260.00	381.27	22.42	-	-	52.00	74.42
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		36,561.05	58,028.34	93,121.45	93,599.54	281,310.38	6,668.43	9,939.85	15,996.36	16,748.28	49,352.92

12.2 Estimated Detailed Budget (input wise) :
Maternal Neonatal Child and Adolescent Health
(MNC&AH)

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid			Total	GOB	Project Aid			Total
			RPA		DPA			RPA		DPA	
			Through GOB	Others				Through GOB	Others		
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	1,702.05	10,708.08	-	6,904.48	19,314.61	324.07	1,417.80	-	858.76	2,600.63
Motor Vehicles	6807	-	700.00	-	103.21	803.21	-	150.00	-	103.21	253.21
Machinery and other Equipments	6813	1,275.20	9,764.40	-	6,596.80	17,636.40	255.20	1,225.30	-	579.60	2,060.10
Computers and Accessories	6815	180.78	152.10	-	184.07	516.95	27.98	27.50	-	171.87	227.35
Computer Softwares	6817	12.50	-	-	-	12.50	2.50	-	-	-	2.50
Other Office Equipments	6819	170.48	-	-	20.40	190.88	23.00	-	-	4.08	27.08
Furniture and Fixtures	6821	56.01	91.58	-	-	147.59	12.59	15.00	-	-	27.59
Telecommunication Equipments	6823	2.00	-	-	-	2.00	1.00	-	-	-	1.00
Electrical Equipments	6827	5.08	-	-	-	5.08	1.80	-	-	-	1.80
Construction & Works	7000	-	-	-	1,300.00	1,300.00	-	-	-	1,300.00	1,300.00
Construction & Works	7010	-	-	-	1,300.00	1,300.00	-	-	-	1,300.00	1,300.00
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		1,702.05	10,708.08	-	8,204.48	20,614.61	324.07	1,417.80	-	2,158.76	3,900.63
Grand Total (A+B)		38,263.10	68,736.42	93,121.45	101,804.02	301,924.99	6,992.50	11,357.65	15,996.36	18,907.04	53,253.55

12.2 Estimated Detailed Budget (input wise) :
Maternal Neonatal Child and Adolescent Health
(MNC&AH)

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		DPA	Total	GOB	Project Aid		DPA	Total
			RPA					RPA			
			Through GOB	Others				Through GOB	Others		
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	14.00	-	-	92.76	106.76	14.50	-	-	92.76	107.26
Pay of Stablistment	4601	14.00	-	-	92.76	106.76	14.50	-	-	92.76	107.26
Allowances	4700	14.60	-	-	-	14.60	15.50	-	-	-	15.50
Dearness Allowance	4701	0.20	-	-	-	0.20	0.20	-	-	-	0.20
House Rent Allowance	4705	9.00	-	-	-	9.00	9.50	-	-	-	9.50
Rest & recreation Allowance	4709	0.25	-	-	-	0.25	0.30	-	-	-	0.30
Festival Bonus Allowance	4713	2.30	-	-	-	2.30	2.50	-	-	-	2.50
Medical Allowance	4717	1.25	-	-	-	1.25	1.30	-	-	-	1.30
Washing Allowance	4725	0.15	-	-	-	0.15	0.20	-	-	-	0.20
Tiffin Allowance	4755	0.30	-	-	-	0.30	0.30	-	-	-	0.30
Conveyance Allowance	4765	0.30	-	-	-	0.30	0.30	-	-	-	0.30
Education Allowance	4773	0.85	-	-	-	0.85	0.90	-	-	-	0.90
Supplies and Services	4800	6,140.29	10,667.29	18,481.46	19,548.26	54,837.30	7,397.21	11,937.70	19,281.86	20,208.05	58,824.82
Travel Expences	4801	-	770.00	-	121.88	891.88	-	847.00	-	121.88	968.88
Overtime	4805	7.00	-	-	-	7.00	9.00	-	-	-	9.00
Rent-Office	4806	10.00	-	-	-	10.00	11.00	-	-	-	11.00
Postage	4815	2.89	2.20	-	-	5.09	3.27	2.42	-	-	5.69
Telephone/Telegram/Teleprinter	4816	9.86	-	-	12.96	22.82	9.99	-	-	12.96	22.95
Telex/Fax	4817	0.24	-	-	-	0.24	0.24	-	-	-	0.24
Registration Fee	4818	9.03	-	-	-	9.03	8.56	-	-	-	8.56
Water	4819	9.16	-	-	-	9.16	9.52	-	-	-	9.52
Electricity	4821	47.90	-	-	-	47.90	48.82	-	-	-	48.82
Fuel & Gas	4822	43.80	-	-	-	43.80	44.62	-	-	-	44.62
Petrol and Oil	4823	194.03	-	-	57.60	251.63	208.13	-	-	57.60	265.73
Insurance/Bank Charges	4824	-	-	-	-	-	-	-	-	-	-
Commission/Interest	4826	-	-	-	-	-	-	-	-	-	-
Printing & Publication	4827	511.36	-	-	376.43	887.79	674.94	-	-	376.43	1,051.37
Stationery,Seals and Stamps	4828	94.58	-	-	12.00	106.58	95.35	-	-	12.00	107.35
Research expences	4829	-	-	-	50.00	50.00	-	-	-	50.00	50.00
Books and Periodicals	4831	0.50	-	-	-	0.50	0.60	-	-	-	0.60
Advertising & Publicity	4833	39.91	8.80	-	238.89	287.60	58.87	9.68	-	146.84	215.39

12.2 Estimated Detailed Budget (input wise) :
Maternal Neonatal Child and Adolescent Health
(MNC&AH)

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA				DPA	RPA		DPA	
			Through GOB	Others				Through GOB			Others
Uniforms and Liveries	4836	1.50	-	-	2.04	3.54	2.00	-	-	2.04	4.04
Training Expenses	4840	-	1,467.19	-	4,807.87	6,275.06	-	1,538.24	-	4,288.76	5,827.00
Seminar, Conference Expenses	4842	-	470.96	-	1,027.64	1,498.60	-	532.88	-	1,090.51	1,623.39
Entertainment Expenses	4845	737.41	-	-	-	737.41	737.41	-	-	-	737.41
Freight and Transport Charges	4846	831.23	11.00	-	-	842.23	839.59	12.10	-	-	851.69
Purchase of Consumable Stores	4854	24.68	160.35	-	100.00	285.03	31.77	211.24	-	100.00	343.01
Medicines	4862	70.29	972.70	-	700.00	1,742.99	116.61	1,181.99	-	397.50	1,696.10
Vaccine	4862/1	-	-	18,481.46	10,703.08	29,184.54	-	-	19,281.86	11,537.17	30,819.03
Medical and Surgical Supplies	4868	2,505.67	427.39	-	920.00	3,853.06	3,490.84	575.58	-	1,095.00	5,161.42
Treatment Expenses	4869	-	1,980.00	-	-	1,980.00	-	2,178.00	-	-	2,178.00
Bedding and Clothing	4871	3.00	-	-	-	3.00	3.00	-	-	-	3.00
Consultancy	4874	-	-	-	318.80	318.80	-	-	-	318.80	318.80
Cleaning and Washing	4875	4.18	-	-	-	4.18	4.24	-	-	-	4.24
Honorarium/Fees/Remuneration	4883	1.20	4,040.00	-	-	4,041.20	1.20	4,465.00	-	-	4,466.20
Survey	4886	-	27.80	-	72.22	100.02	-	21.78	-	73.66	95.44
Copying Charges	4887	4.43	13.20	-	-	17.63	4.50	14.52	-	-	19.02
Computer Consumables	4888	14.46	-	-	2.44	16.90	15.04	-	-	2.49	17.53
Functions/Ceremonies	4890	0.60	-	-	-	0.60	0.50	-	-	-	0.50
Subsistence allowance	4891	1.20	-	-	-	1.20	1.00	-	-	-	1.00
Committee meeting/commission	4895	5.80	4.40	-	-	10.20	5.70	4.84	-	-	10.54
Other Expenses	4899	954.38	311.30	-	24.41	1,290.09	960.90	342.43	-	524.41	1,827.74
Repair and Maintenance	4900	264.53	-	-	71.20	335.73	272.14	-	-	71.20	343.34
Motor Vehicles	4901	96.01	-	-	19.20	115.21	99.64	-	-	19.20	118.84
Furniture & Fixtures	4906	6.99	-	-	-	6.99	7.09	-	-	-	7.09
Computers & Office Equipments	4911	16.20	-	-	-	16.20	17.43	-	-	-	17.43
Machineries	4916	100.79	-	-	-	100.79	100.81	-	-	-	100.81
Telecommunication	4956	1.02	-	-	-	1.02	1.04	-	-	-	1.04
Electrical Installations	4961	21.02	-	-	-	21.02	21.03	-	-	-	21.03
Other Repair and Maintenance	4991	22.50	-	-	52.00	74.50	25.10	-	-	52.00	77.10
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		6,433.42	10,667.29	18,481.46	19,712.22	55,294.39	7,699.35	11,937.70	19,281.86	20,372.01	59,290.92

12.2 Estimated Detailed Budget (input wise) :
Maternal Neonatal Child and Adolescent Health
(MNC&AH)

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA				DPA	RPA		DPA	
			Through GOB	Others				Through GOB			Others
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	329.05	2,011.87	-	901.93	3,242.85	341.03	3,281.17	-	1,218.73	4,840.93
Motor Vehicles	6807	-	150.00	-	-	150.00	-	150.00	-	-	150.00
Machinery and other Equipments	6813	255.00	1,815.87	-	894.80	2,965.67	255.00	3,073.82	-	1,211.60	4,540.42
Computers and Accessories	6815	30.00	29.50	-	3.05	62.55	35.00	39.20	-	3.05	77.25
Computer Softwares	6817	2.50	-	-	-	2.50	0.06	-	-	-	0.06
Other Office Equipments	6819	27.78	-	-	4.08	31.86	34.70	-	-	4.08	38.78
Furniture and Fixtures	6821	11.95	16.50	-	-	28.45	15.45	18.15	-	-	33.60
Telecommunication Equipments	6823	1.00	-	-	-	1.00	-	-	-	-	-
Electrical Equipments	6827	0.82	-	-	-	0.82	0.82	-	-	-	0.82
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
Construction & Works	7010	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		329.05	2,011.87	-	901.93	3,242.85	341.03	3,281.17	-	1,218.73	4,840.93
Grand Total (A+B)		6,762.47	12,679.16	18,481.46	20,614.15	58,537.24	8,040.38	15,218.87	19,281.86	21,590.74	64,131.85

12.2 Estimated Detailed Budget (input wise) :
Maternal Neonatal Child and Adolescent Health
(MNC&AH)

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid			Total
			RPA		DPA	
			Through GOB	Others		
A) REVENUE EXPENDITURE						
Pay of Officers	4500	-	-	-	-	-
Pay of Stablistment	4600	30.50	-	-	185.52	216.02
Pay of Stablistment	4601	30.50	-	-	185.52	216.02
Allowances	4700	33.95	-	-	-	33.95
Dearness Allowance	4701	0.50	-	-	-	0.50
House Rent Allowance	4705	20.50	-	-	-	20.50
Rest & recreation Allowance	4709	0.75	-	-	-	0.75
Festival Bonus Allowance	4713	5.70	-	-	-	5.70
Medical Allowance	4717	2.75	-	-	-	2.75
Washing Allowance	4725	0.55	-	-	-	0.55
Tiffin Allowance	4755	0.60	-	-	-	0.60
Conveyance Allowance	4765	0.60	-	-	-	0.60
Education Allowance	4773	2.00	-	-	-	2.00
Supplies and Services	4800	15,144.51	25,483.50	39,361.77	36,439.11	116,428.89
Travel Expences	4801	-	1,956.57	-	243.76	2,200.33
Overtime	4805	19.50	-	-	-	19.50
Rent-Office	4806	24.50	-	-	-	24.50
Postage	4815	6.73	5.59	-	-	12.32
Telephone/Telegram/Teleprinter	4816	20.38	-	-	25.92	46.30
Telex/Fax	4817	0.48	-	-	-	0.48
Registration Fee	4818	67.21	-	-	-	67.21
Water	4819	20.15	-	-	-	20.15
Electricity	4821	102.48	-	-	-	102.48
Fuel & Gas	4822	92.94	-	-	-	92.94
Petrol and Oil	4823	450.81	-	-	115.20	566.01
Insurance/Bank Charges	4824	-	-	-	-	-
Commission/Interest	4826	8.00	-	-	-	8.00
Printing & Publication	4827	1,380.82	-	-	752.86	2,133.68
Stationery,Seals and Stamps	4828	191.57	-	-	24.00	215.57
Research expences	4829	-	-	-	100.00	100.00
Books and Periodicals	4831	1.80	-	-	-	1.80
Advertising & Publicity	4833	133.42	22.36	-	216.68	372.46

12.2 Estimated Detailed Budget (input wise) :
Maternal Neonatal Child and Adolescent Health
(MNC&AH)

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid		DPA	Total
			RPA			
			Through GOB	Others		
Uniforms and Liveries	4836	5.50	-	-	4.08	9.58
Training Expences	4840	82.87	2,859.25	-	9,934.30	12,876.42
Seminar, Conference Expences	4842	-	1,160.20	-	2,186.49	3,346.69
Entertainment Expences	4845	1,474.82	-	-	-	1,474.82
Freight and Transport Charges	4846	1,698.45	27.95	-	-	1,726.40
Purchase of Consumable Stores	4854	122.81	426.23	-	200.00	749.04
Medicines	4862	233.22	1,861.48	-	1,102.50	3,197.20
Vaccine	4862/1	-	-	39,361.77	18,000.00	57,361.77
Medical and Surgical Supplies	4868	6,993.39	967.80	-	2,290.00	10,251.19
Treatment Expences	4869	-	5,031.18	-	-	5,031.18
Bedding and Clothing	4871	4.00	-	-	-	4.00
Consultancy	4874	-	-	-	637.60	637.60
Cleaning and Washing	4875	8.66	-	-	-	8.66
Honorarium/Fees/Remuneration	4883	2.40	10,242.85	-	-	10,245.25
Survey	4886	-	86.31	-	151.77	238.08
Copying Charges	4887	9.21	33.54	-	-	42.75
Computer Consumables	4888	31.32	-	-	5.13	36.45
Functions/Ceremonies	4890	0.50	-	-	-	0.50
Subsistence allowance	4891	1.00	-	-	-	1.00
Committee meeting/commission	4895	11.21	11.18	-	-	22.39
Other Expences	4899	1,944.36	791.01	-	448.82	3,184.19
Repair and Maintenance	4900	550.89	-	-	142.40	693.29
Motor Vehicles	4901	203.17	-	-	38.40	241.57
Furniture & Fixtures	4906	14.48	-	-	-	14.48
Computers & Office Equipments	4911	36.08	-	-	-	36.08
Machineries	4916	201.68	-	-	-	201.68
Telecommunication	4956	2.14	-	-	-	2.14
Electrical Installations	4961	42.09	-	-	-	42.09
Other Repair and Maintenance	4991	51.25	-	-	104.00	155.25
Grants in Aid	5900	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		15,759.85	25,483.50	39,361.77	36,767.03	117,372.15

**12.2 Estimated Detailed Budget (input wise) :
Maternal Neonatal Child and Adolescent Health
(MNC&AH)**

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid			Total
			RPA		DPA	
			Through GOB	Others		
B) CAPITAL EXPENDITURE						
Acquisition of Assets	6800	707.90	3,997.24	-	3,925.06	8,630.20
Motor Vehicles	6807	-	250.00	-	-	250.00
Machinery and other Equipments	6813	510.00	3,649.41	-	3,910.80	8,070.21
Computers and Accessories	6815	87.80	55.90	-	6.10	149.80
Computer Softwares	6817	7.44	-	-	-	7.44
Other Office Equipments	6819	85.00	-	-	8.16	93.16
Furniture and Fixtures	6821	16.02	41.93	-	-	57.95
Telecommunication Equipments	6823	-	-	-	-	-
Electrical Equipments	6827	1.64	-	-	-	1.64
Construction & Works	7000	-	-	-	-	-
Construction & Works	7010	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-
Sub-Total B (Capital Expenditure)		707.90	3,997.24	-	3,925.06	8,630.20
Grand Total (A+B)		16,467.75	29,480.74	39,361.77	40,692.09	126,002.35

Note 1: Source of Pool Fund RPA through JICA FY 2011-2014 an amount of Taka 5032.00 Lakh are included in RPA through GoB

Note 2: Programme wise estimated detailed budget (input wise) for the year 2011-2016 : Annexure-VIII

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				(Taka in Lakh)		
		Physical Qty / unit	Unit cost	Total cost	Weight	Financial	FY 2011-2012	
							Physical	
1	2	3	4	5	6	7	8	9
Maternal and Neonatal Health	EOC							
	06 months Training of OG & Anaes. for the Doctors	1,136 Person		1,631.87	0.0054	290.50	17.80	0.10
	02 Weeks Training on PAC for MO & Nurses / BT for MT (LAB) / OT Management for the SSN	2,263 Person		328.08	0.0011	67.08	20.45	0.02
	05 Days training on AMTSL for Doctors & Nurses	200 Person		222.00	0.0007	45.00	20.27	0.01
	Training on Obs, Fistula for Doctors (OG,AN & Urology Dept.)	224 Person		324.00	0.0011	72.00	22.22	0.02
	Training on Infection Prevention all staff of the Hospitals	500 Person		26.40	0.0001	6.00	22.73	0.00
	15 days basic training on VIA & Cervical Cancer	408 Person		215.00	0.0007	18.00	8.37	0.01
	10 days training on Colposcopy	52 Person		48.00	0.0002	3.50	7.29	0.00
	Procurement of Consumable Store	Lump Sum		1,471.11	0.0049	254.34	17.29	0.08
	Procurement of Medicines	Lump Sum		3,000.00	0.0099	600.00	20.00	0.20
	Procurement of Medical and Surgical Supply	Lump Sum		3,500.00	0.0116	600.12	17.15	0.20
	Procurement of Vehicle	Jeep - 1 Each		50.00	0.0002	50.00	100.00	0.02
	Procurement of Machinery and other Equipments	Lump Sum		6,350.00	0.0210	1,004.80	15.82	0.33
	Operational Cost	13 person Lump Sum		3,903.92	0.0129	676.84	17.34	0.22
	Sub-Total			21,070.38	0.0698	3,688.18	17.50	1.22
	DSF Activities							
	DSF Activities (53), increase 20 Upazila each year (Yearly maintenance cost for one DSF upazila in 74.00 lac taka)	153 Upazila		43,260.88	0.1433	7,060.00	16.32	2.34
	Sub-Total			43,260.88	0.1433	7,060.00	16.32	2.34
	C-SBA & Midwifery							
	C-SBA Training (Including private participant)	8,200 Person		14,657.31	0.0485	1,467.31	10.01	0.49
	Midwifery Training	3,172 Person		5,047.50	0.0167	1,277.50	25.31	0.42
	Sub-Total			19,704.81	0.0653	2,744.81	13.93	0.91
	Incentive for Hard-to-reach area & strengthening referral system							
	Incentive for Hard-to-reach area & strengthening referral system	Lump Sum		1,000.00	0.0033	180.00	18.00	0.06
	Sub-Total			1,000.00	0.0033	180.00	18.00	0.06
	Total = MNH			85,036.07	0.2816	13,672.99	16.08	4.53

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				(Taka in Lakh)		
		Physical Qty / unit	Unit cost	Total cost	Weight	Financial	FY 2011-2012	
							Physical	
1	2	3	4	5	6	7	8	9
EPI	Increase and sustain Routine EPI							
	EPI Printing Materials	TT Card - 540 Lakh, Child Card - 329 Lakh etc.		2,515.10	0.0083	423.25	16.83	0.14
	Procurement of Vaccine	6332 Lac Dose		106,718.45	0.3535	16,853.11	15.79	5.58
	Procurement of AD Syringe & Logistics Supplies	2699 Lac Pcs		19,211.23	0.0636	3,105.29	16.16	1.03
	Porter / Casual Labour for Vaccine & Logistics supplies from Upazilla Health Complex to Distribution Point	1,390 Person		4,028.20	0.0133	805.64	20.00	0.27
	Repair and Maintenance of Vehicles, Cold Chain Equipment & others	Need Based		1,099.43	0.0036	237.00	21.56	0.08
	Procurement of Motor Vehicles	Truck - 4, Jeep - 3, Double Cabin Pickup - 5, Microbus - 1		600.00	0.0020	50.00	8.33	0.02
	Procurement of Cold Chain and other Equipments	Cold Room - 1860 M3, Freeze - 2700, Cold Box - 1100 & Vaccine Carrier - 15000 etc.		10,666.20	0.0353	955.10	8.95	0.32
	Procurement of Computers and Accessories	40 Set		55.00	0.0002	12.50	22.73	0.00
	Procurement of Other Office Equipments	9 Set		17.48	0.0001	-	-	-
	Procurement of Furniture and Fixtures	475 Set		25.00	0.0001	5.00	20.00	0.00
	Construction: Central, District and Upazila level cold room / plant & dry store	National, District-64, Upazila-477	Costed under HED					
	Operational Cost	Lump Sum		4,181.18	0.0138	811.52	19.41	0.27
	Sub-Total			149,117.27	0.4939	23,258.41	15.60	7.70
	National Immunization Day (NID) & Emergency preparedness for polio importation : National wide Mop-up Campaign							
	Local Training (HA, FWA, FWV etc.)	180,000 Person		800.65	0.0027	243.60	30.43	0.08
	Orientation, Seminar & Conference (Volunteers)	3,000,000 Person		2,151.70	0.0071	212.80	9.89	0.07
	Expences for NID Volunteers	3,000,000 Person		3,687.05	0.0122	737.41	20.00	0.24
	Procurement of OPV Vaccine	3000 Lac Dose		35,000.00	0.1159	7,500.00	21.43	2.48
	Porter / Casual Labour for Vaccine & Logistics supplies from Upazilla Health Complex to Distribution Point	15,925 Person		550.50	0.0018	110.10	20.00	0.04
	Operational Cost	Lump Sum		1,917.98	0.0064	544.34	28.38	0.18
	Sub-Total			44,107.88	0.1461	9,348.25	21.19	3.10

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				(Taka in Lakh)		
		Physical Qty / unit	Unit cost	Total cost	Weight	Financial	FY 2011-2012	
							Physical	
1	2	3	4	5	6	7	% of Item	% of Project
	Introduction of New Vaccine							
	TA Support to DISMOs (Driver-34 + F&AA-1)	35 Person		463.80	0.0015	92.76	20.00	0.03
	Local Training for New Vaccine Introduce	10,360 Batch		1,836.95	0.0061	500.00	27.22	0.17
	Orientation, Seminar & Conference	1,835 Batch		1,808.82	0.0060	471.88	26.09	0.16
	Consultancy (DISMO-32)	1,920 MM		1,344.00	0.0045	268.80	20.00	0.09
	Repair and Maintenance of Vehicles & Equipment	Need Based		108.00	0.0004	31.20	28.89	0.01
	Pilot scheme to recruit additional vaccine porter (13 district, upazila & municipality)	895 Person		164.61	0.0005	164.61	100.00	0.05
	Critical gaps in transportation vehicles are filled (Procurement of Bi-Cycles - 669 for porter with Raincoat & Umbrella - 7047 for HA/FWA) (13 district, upazila & municipality)	7,716 Each		103.21	0.0003	103.21	100.00	0.03
	Procurement of Computer, Printer, UPS, Toner & Paper (13 districts, upazila & municipality)	152 Set		168.82	0.0006	168.82	100.00	0.06
	Establishment of District EPI Cold and Logistic Store in 13 districts	13 District		1,300.00	0.0043	1,300.00	100.00	0.43
	Operational Cost	Lump Sum		1,199.68	0.0040	230.01	19.17	0.08
	Sub-Total			8,497.89	0.0281	3,331.29	39.20	1.10
	Total = EPI			201,723.04	0.6681	35,937.95	17.82	11.90
IMCI	IMCI							
	Clinical Management training on IMCI	6,500 Person		835.10	0.0028	152.78	18.29	0.05
	Training on ETAT & sick new born care	900 Person		115.64	0.0004	21.16	18.30	0.01
	Training on C-IMCI for community people	12,000 Batch		1,541.69	0.0051	282.06	18.30	0.09
	IMCI orientation, planning & IMCI Review Meeting	100 Batch		630.80	0.0021	110.00	17.44	0.04
	Distribution of Drugs & Logistics	480 Upazila		5,049.57	0.0167	1,592.70	31.54	0.53
	Advertising & Publicity, Printing & Publication	Lump Sum		2,123.85	0.0070	424.77	20.00	0.14
	Operational Cost	Lump Sum		598.92	0.0020	113.22	18.90	0.04
	Sub-Total			10,895.57	0.0361	2,696.69	24.75	0.89
	Total = IMCI			10,895.57	0.0361	2,696.69	24.75	0.89
Reproductive and Adolescent Health	Reproductive and Adolescent Health							
	Training of Service Provider & Adolescent	788 Batch		767.95	0.0025	128.00	16.67	0.04
	Procurement & supply of Medicine	Lump Sum		595.12	0.0020	175.00	29.41	0.06
	Printing & publication	Lump Sum		178.28	0.0006	62.00	34.78	0.02
	Operational Cost	Lump Sum		191.52	0.0006	22.84	11.93	0.01
	Sub-Total			1,732.87	0.0057	387.84	22.38	0.13
	Total = Reproductive and Adolescent Health			1,732.87	0.0057	387.84	22.38	0.13
School Health	School Health							
	Training of school Teachers & Service provider	635 Batch		503.67	0.0017	114.61	22.75	0.04
	Procurement & supply of Medicine	Lump Sum		439.30	0.0015	80.00	18.21	0.03
	Procurement & supply of MSR (First-Aid Box etc.)	Lump Sum		240.16	0.0008	72.20	30.06	0.02
	Printing & publication	Lump Sum		140.80	0.0005	42.25	30.01	0.01
	Machinery & other equipment (Weight & Height Machine)	Lump Sum		620.00	0.0021	100.00	16.13	0.03
	Procurement of Motor Vehicles	Jeep - 1		50.00	0.0002	50.00	100.00	0.02
	Operational Cost	Lump Sum		543.51	0.0018	99.02	18.22	0.03
	Sub-Total			2,537.44	0.0084	558.08	21.99	0.18
	Total = School Health			2,537.44	0.0084	558.08	21.99	0.18
	Grand Total = MNC&AH			301,924.99	1.0000	53,253.55	17.64	17.64

13. Year-wise physical and financial Target during OP period:

		(Taka in Lakh)								
Name of the Major Activity	Name of the sub Activity	FY 2012-2013			FY 2013-2014			FY 2014-2015 & 2015-2016		
		Financial	Physical		Financial	Physical		Financial	Physical	
			% of Item	% of Project		% of Item	% of Project		% of Item	% of Project
1	2	10	11	12	13	14	15	16	17	18
Maternal and Neonatal Health	EOC									
	06 months Training of OG & Anaes. for the Doctors	247.00	15.14	0.08	284.00	17.40	0.09	810.37	49.66	0.27
	02 Weeks Training on PAC for MO & Nurses / BT for MT (LAB) / OT Management for the SSN	67.08	20.45	0.02	78.44	23.91	0.03	115.48	35.20	0.04
	05 Days training on AMTSL for Doctors & Nurses	45.00	20.27	0.01	53.00	23.87	0.02	79.00	35.59	0.03
	Training on Obs, Fistula for Doctors (OG,AN & Urology Dept.)	72.00	22.22	0.02	72.00	22.22	0.02	108.00	33.33	0.04
	Training on Infection Prevention all staff of the Hospitals	6.00	22.73	0.00	6.00	22.73	0.00	8.40	31.82	0.00
	15 days basic training on VIA & Cervical Cancer	54.00	25.12	0.02	61.00	28.37	0.02	82.00	38.14	0.03
	10 days training on Colposcopy	11.00	22.92	0.00	15.00	31.25	0.00	18.50	38.54	0.01
	Procurement of Consumable Store	254.35	17.29	0.08	306.14	20.81	0.10	656.28	44.61	0.22
	Procurement of Medicines	600.00	20.00	0.20	600.00	20.00	0.20	1,200.00	40.00	0.40
	Procurement of Medical and Surgical Supply	700.09	20.00	0.23	763.30	21.81	0.25	1,436.49	41.04	0.48
	Procurement of Vehicle	-	-	-	-	-	-	-	-	-
	Procurement of Machinery and other Equipments	1,432.87	22.56	0.47	1,636.32	25.77	0.54	2,276.01	35.84	0.75
	Operational Cost	560.94	14.37	0.19	1,078.60	27.63	0.36	1,587.54	40.67	0.53
	Sub-Total	4,050.33	19.22	1.34	4,953.80	23.51	1.64	8,378.07	39.76	2.77
	DSF Activities									
	DSF Activities (53), increase 20 Upazila each year (Yearly maintenance cost for one DSF upazila in 74.00 lac taka)	7,780.00	17.98	2.58	8,569.50	19.81	2.84	19,851.38	45.89	6.57
	Sub-Total	7,780.00	17.98	2.58	8,569.50	19.81	2.84	19,851.38	45.89	6.57
	C-SBA & Midwifery									
	C-SBA Training (Including private participant)	2,440.00	16.65	0.81	2,550.00	17.40	0.84	8,200.00	55.94	2.72
	Midwifery Training	1,960.00	38.83	0.65	1,220.00	24.17	0.40	590.00	11.69	0.20
	Sub-Total	4,400.00	22.33	1.46	3,770.00	19.13	1.25	8,790.00	44.61	2.91
	Incentive for Hard-to-reach area & strengthening referral system									
	Incentive for Hard-to-reach area & strengthening referral system	180.00	18.00	0.06	220.00	22.00	0.07	420.00	42.00	0.14
	Sub-Total	180.00	18.00	0.06	220.00	22.00	0.07	420.00	42.00	0.14
	Total = MNH	16,410.33	19.30	5.44	17,513.30	20.60	5.80	37,439.45	44.03	12.40

13. Year-wise physical and financial Target during OP period:

		(Taka in Lakh)								
Name of the Major Activity	Name of the sub Activity	FY 2012-2013			FY 2013-2014			FY 2014-2015 & 2015-2016		
		Financial	Physical		Financial	Physical		Financial	Physical	
			% of Item	% of Project		% of Item	% of Project		% of Item	% of Project
1	2	10	11	12	13	14	15	16	17	18
EPI	Increase and sustain Routine EPI									
	EPI Printing Materials	423.25	16.83	0.14	556.20	22.11	0.18	1,112.40	44.23	0.37
	Procurement of Vaccine	21,684.54	20.32	7.18	23,319.03	21.85	7.72	44,861.77	42.04	14.86
	Procurement of AD Syringe & Logistics Supplies	3,109.06	16.18	1.03	4,328.39	22.53	1.43	8,668.49	45.12	2.87
	Porter / Casual Labour for Vaccine & Logistics supplies from Upazilla Health Complex to Distribution Point	805.64	20.00	0.27	805.64	20.00	0.27	1,611.28	40.00	0.53
	Repair and Maintenance of Vehicles, Cold Chain Equipment & others	215.24	19.58	0.07	215.48	19.60	0.07	431.71	39.27	0.14
	Procurement of Motor Vehicles	150.00	25.00	0.05	150.00	25.00	0.05	250.00	41.67	0.08
	Procurement of Cold Chain and other Equipments	1,432.80	13.43	0.47	2,764.10	25.91	0.92	5,514.20	51.70	1.83
	Procurement of Computers and Accessories	12.50	22.73	0.00	20.00	36.36	0.01	10.00	18.18	0.00
	Procurement of Other Office Equipments	2.78	15.90	0.00	4.70	26.89	0.00	10.00	57.21	0.00
	Procurement of Furniture and Fixtures	5.00	20.00	0.00	5.00	20.00	0.00	10.00	40.00	0.00
	Construction: Central, District and Upazila level cold room / plant & dry store	Costed under HED								
	Operational Cost	821.61	19.65	0.27	826.80	19.77	0.27	1,721.25	41.17	0.57
	Sub-Total	28,662.42	19.22	9.49	32,995.34	22.13	10.93	64,201.10	43.05	21.26
	National Immunization Day (NID) & Emergency preparedness for polio importation : National wide Mop-up Campaign									
	Local Training (HA, FWA, FWV etc.)	230.55	28.80	0.08	158.50	19.80	0.05	168.00	20.98	0.06
	Orientation, Seminar & Conference (Volunteers)	438.90	20.40	0.15	500.00	23.24	0.17	1,000.00	46.47	0.33
	Expences for NID Volunteers	737.41	20.00	0.24	737.41	20.00	0.24	1,474.82	40.00	0.49
	Procurement of OPV Vaccine	7,500.00	21.43	2.48	7,500.00	21.43	2.48	12,500.00	35.71	4.14
	Porter / Casual Labour for Vaccine & Logistics supplies from Upazilla Health Complex to Distribution Point	110.10	20.00	0.04	110.10	20.00	0.04	220.20	40.00	0.07
	Operational Cost	431.45	22.50	0.14	339.56	17.70	0.11	602.63	31.42	0.20
	Sub-Total	9,448.41	21.42	3.13	9,345.57	21.19	3.10	15,965.65	36.20	5.29

13. Year-wise physical and financial Target during OP period:

(Taka in Lakh)										
Name of the Major Activity	Name of the sub Activity	FY 2012-2013			FY 2013-2014			FY 2014-2015 & 2015-2016		
		Financial	Physical		Financial	Physical		Financial	Physical	
			% of Item	% of Project		% of Item	% of Project		% of Item	% of Project
1	2	10	11	12	13	14	15	16	17	18
IMCI	Introduction of New Vaccine									
	TA Support to DISMOs (Driver-34 + F&AA-1)	92.76	20.00	0.03	92.76	20.00	0.03	185.52	40.00	0.06
	Local Training for New Vaccine Introduce	334.70	18.22	0.11	334.40	18.20	0.11	667.85	36.36	0.22
	Orientation, Seminar & Conference	334.70	18.50	0.11	334.39	18.49	0.11	667.85	36.92	0.22
	Consultancy (DISMO-32)	268.80	20.00	0.09	268.80	20.00	0.09	537.60	40.00	0.18
	Repair and Maintenance of Vehicles & Equipment	19.20	17.78	0.01	19.20	17.78	0.01	38.40	35.56	0.01
	Pilot scheme to recruit additional vaccine porter (13 district, upazila & municipality)		-	-		-	-		-	-
	Critical gaps in transportation vehicles are filled (Procurement of Bi-Cycles - 669 for porter with Raincoat & Umbrella - 7047 for HA/FWA) (13 district, upazila & municipality)		-	-		-	-		-	-
	Procurement of Computer, Printer, UPS, Toner & Paper (13 districts, upazila & municipality)		-	-		-	-		-	-
	Establishment of District EPI Cold and Logistic Store in 13 districts		-	-		-	-		-	-
	Operational Cost	241.49	20.13	0.08	242.10	20.18	0.08	486.08	40.52	0.16
	Sub-Total	1,291.65	15.20	0.43	1,291.65	15.20	0.43	2,583.30	30.40	0.86
	Total = EPI	39,402.48	19.53	13.05	43,632.56	21.63	14.45	82,750.05	41.02	27.41
	IMCI									
	Clinical Management training on IMCI	154.84	18.54	0.05	173.68	20.80	0.06	353.80	42.37	0.12
	Training on ETAT & sick new born care	21.44	18.54	0.01	24.05	20.80	0.01	48.99	42.36	0.02
	Training on C-IMCI for community people	285.84	18.54	0.09	320.63	20.80	0.11	653.16	42.37	0.22
	IMCI orientation, planning & IMCI Review Meeting	125.00	19.82	0.04	150.00	23.78	0.05	245.80	38.97	0.08
	Distribution of Drugs & Logistics	992.70	19.66	0.33	886.39	17.55	0.29	1,577.78	31.25	0.52
	Advertising & Publicity, Printing & Publication	424.77	20.00	0.14	424.77	20.00	0.14	849.54	40.00	0.28
	Operational Cost	117.19	19.57	0.04	121.29	20.25	0.04	247.22	41.28	0.08
	Sub-Total	2,121.78	19.47	0.70	2,100.81	19.28	0.70	3,976.29	36.49	1.32
	Total = IMCI	2,121.78	19.47	0.70	2,100.81	19.28	0.70	3,976.29	36.49	1.32
Reproductive and Adolescent Health	Reproductive and Adolescent Health									
	Training of Service Provider & Adolescent	128.00	16.67	0.04	170.65	22.22	0.06	341.30	44.44	0.11
	Procurement & supply of Medicine	70.29	11.81	0.02	116.61	19.59	0.04	233.22	39.19	0.08
	Printing & publication	16.86	9.46	0.01	33.14	18.59	0.01	66.28	37.18	0.02
	Operational Cost	38.97	20.35	0.01	38.97	20.35	0.01	90.74	47.38	0.03
	Sub-Total	254.12	14.66	0.08	359.37	20.74	0.12	731.54	42.22	0.24
	Total = Reproductive and Adolescent Health	254.12	14.66	0.08	359.37	20.74	0.12	731.54	42.22	0.24
School Health	School Health									
	Training of school Teachers & Service provider	52.61	10.45	0.02	124.15	24.65	0.04	212.30	42.15	0.07
	Procurement & supply of Medicine	80.00	18.21	0.03	93.10	21.19	0.03	186.20	42.39	0.06
	Procurement & supply of MSR (First-Aid Box etc.)	24.11	10.04	0.01	47.95	19.97	0.02	95.90	39.93	0.03
	Printing & publication	14.25	10.12	0.00	28.10	19.96	0.01	56.20	39.91	0.02
	Machinery & other equipment (Weight & Height Machine)	100.00	16.13	0.03	140.00	22.58	0.05	280.00	45.16	0.09
	Procurement of Motor Vehicles	-	-	-	-	-	-	-	-	-
	Operational Cost	77.56	14.27	0.03	92.51	17.02	0.03	274.42	50.49	0.09
	Sub-Total	348.53	13.74	0.12	525.81	20.72	0.17	1,105.02	43.55	0.37
	Total = School Health	348.53	13.74	0.12	525.81	20.72	0.17	1,105.02	43.55	0.37
	Grand Total = MNC&AH	58,537.24	19.39	19.39	64,131.85	21.24	21.24	126,002.35	41.73	41.73

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
MNH	7,111.86	Dhaka	-	Dhaka	161.86	Dhamrai	199.13
						Nowabgonj	174.24
						Savar	313.48
						Keranigonj	149.35
						Tejgaon	58.73
						Dohar	112.01
				Manikganj	164.06	Harirampur	456.48
						Singair	287.35
						Sadar	34.55
						Sathuria	31.09
						Doulatpur	27.64
						Sibaloy (Utholi)	87.12
				Narsingdi	122.41	Ghior	24.18
						Raipur	626.96
						Sadar	48.37
						Monohordi	136.90
						Shibpur	112.01
						Belabo	27.64
				Narayanganj	114.15	Polash	17.27
						Araihazar	149.35
						Sonargaon	287.35
						Sadar	34.55
						Rupganj	112.01
						Bondor	17.27
				Munshigonj	155.80	Sreenagar	365.72
						Sirajdikhan	174.24
						Louhajong	261.23
						Tongibari	41.46
						Sadar	34.55
						Gozaria	99.56
				Gazipur	133.87	Kapashia	287.35
						Sreepur	112.01
						Kaliakoir	112.01
						Kaligonj	99.56
						Sadar (Joydevpur)	27.64
				Mymensingh	244.82	Fulpur	522.46
						Gaforgaon	186.68
						Sadar	44.91
						Fulbaria	44.91
						Trishal	41.46
						Isharganj	38.00
						Nandail	149.35
						Muktagacha	34.55
						Bhaluka	136.90
						Gouripur	34.55
						Haluaghat	421.37
						Dubaura	24.18
				Netrokona	208.57	Kendua	176.27
						Purbadhala	149.15
						Sadar	54.82
						Kolmakanda	108.47
						Madan	217.89
						Mohangonj	190.66
						Durgapur	31.98
						Barhatta	31.98
						Atpara	31.98
						Khaliazuri	27.41

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Kishoregonj	339.59	Bajitpur	38.00
						Sadar	41.46
						Korimgonj	136.90
						Pakundia	261.23
						Kotiadi	34.55
						Itna	112.01
						Ashtagram	208.99
						Kuliarchar	182.86
						Tarail	182.86
						Mithamoin	87.12
						Hossainpur	20.73
						Bhoirab	87.12
						Nikli	87.12
				Rajbari	52.77	Pangsha	58.73
						Sadar	48.37
						Baliakandi	87.12
						Goalandoghat	13.82
				Jamalpur	264.23	Sadar	51.82
						Islampur	313.48
						Melandha	34.55
						Sarishabari	280.91
						Dewangonj	280.91
						Bokshigonj	182.86
						Madargonj	182.86
				Sherpur	94.42	Nalitabari	313.48
						Sadar	48.37
						Sreebordi	34.55
						Nokla	31.09
						Jhenaigati	87.12
				Tangail	244.82	Mirzapur (Zamurki)	339.60
						Kalihati	51.82
						Sadar	41.46
						Ghatail	38.00
						Nagorpur	149.35
						Modhupur	74.67
						Gopalpur	87.12
						Delduar	27.64
						Basail	20.73
						Bhuapur	20.73
						Shakhipur	210.68
						Dhonbari	17.27
				Faridpur	258.83	Nogorkanda	211.57
						Bhangha	421.37
						Boalmari	38.00
						Sadar	38.00
						Sadarpur	235.11
						Modhukhali	235.11
						Alfadangha	74.67
						Charbhadrason	104.49
				Madaripur	139.28	Shibchar	632.05
						Sadar	51.82
						Kalkini	186.68
						Rajoir	261.23
				Shariatpur	142.13	Noria	391.85
						Zanzira	149.35
						Palong (Sadar)	38.00
						Bhedergonj	161.79
						Damuddya	27.64
						Ghosairhat	99.56
				Gopalganj	200.65	Sadar	72.55
						Mokshedpur	444.09
						Kashiani	174.24
						Kotalipara	421.37
						Tongipara	175.57

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
		Chittagong	-	Chittagong	400.96	Potiya	273.80
						Fatikchari	248.91
						Satkania	58.73
						Miresharai	561.82
						Hatazari	51.82
						Sandip	365.72
						Rowzan	186.68
						Banskhali	186.68
						Rangunia	391.85
						Sitakundo	34.55
						Boalkhali	261.23
						Chandanaish	34.55
						Anowara	287.35
				Lohaghara	112.01		
				Cox's Bazar	272.49	Chakoria	244.06
						Sadar	45.68
						Ramu	299.60
						Moheshkhali	245.13
						Kutubdia	163.42
						Ukhiya	136.18
						Teknaf	217.36
						Pekua	31.98
				Khagrachari	239.10	Matirangha	31.98
						Sadar	22.84
						Dighinala	136.18
						Mohalchari	136.18
						Panchari	67.80
						Ramgarh	81.71
						Laxmichari	81.71
						Manikchari	27.12
				Rangamati	222.24	Baghaichari	94.91
						Sadar	27.41
						Longadu	31.98
						Barkol	136.18
						Naniarchar	22.84
						Juriachari	18.27
						Kawkhali	54.24
						Kaptai	136.18
						Rajshthali	13.70
				Bandarban	197.45	Bilaichari	81.71
						Sadar	22.84
Lama	81.35						
Roangchari	18.27						
Ruma	108.95						
Naikhangchari	54.24						
B. Baria	203.51	Thanchi	108.95				
		Alikadam	54.47				
		Sadar	123.34				
		Nabinagar	544.73				
		Nasirnagar	176.27				
		Bancharampur	470.96				
		Sarail	135.59				
Kosba	135.59						
Akhaura	22.84						

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Comilla	405.37	Daudkandi	561.82
						Lakhsam	24.18
						Muradnagar	574.71
						Debiddwar	417.97
						Barura	186.68
						Choddagram	48.37
						Nangolkot	287.35
						Homna	34.55
						Burichong	27.64
						Chandina	44.91
						Brammonpara	27.64
						Adarsha Sadar	20.73
						Sadar Dokhin	34.55
						Monohargonj	287.35
						Titas	235.11
						Meghna	182.86
				Chandpur	211.77	Matlab	280.91
						Faridganj	199.13
						Sadar	48.37
						Kochua	149.35
						Hajigonj	38.00
						Haimchar	156.74
						Shaharasti	124.45
						Matlab Uttar	48.37
				Noakhali	233.70	Begamgonj	73.09
						Sadar	45.68
						Hatiya	149.15
						Senbagh	122.03
						Chatkhil	245.13
						Companiganj	108.47
						Sonaimuri	272.37
						Subarnachar	190.66
						Kabirhat	31.98
				Lakhmipur	167.26	Sadar	72.55
						Ramgoti	99.56
						Ramgonj	136.90
						Raipur	351.14
						Kamolnagar	235.11
				Feni	155.80	Sadar	44.91
						Poshuram	49.78
						Sonagazi	235.11
						Dhagonbhuiya	208.99
						Chagolnaia	74.67
						Fulgazi	20.73
		Sylhet	-	Sylhet	398.11	Sadar	27.64
						Balagonj	365.72
						Bianibazar	136.90
						Golapgonj	136.90
						Kanaighat	112.01
						Jokigonj	235.11
						Bishwanath	208.99
						Goaighat	208.99
						Fenchugonj	78.37
						Companigonj	74.67
						Zointapur	210.68
						South Surma	34.55
				Sunamgonj	241.96	Sadar	73.09
						Chatak	59.39
						Darmapasha	135.59
						Jagonathpur	326.05
						Dhirai	41.11
						Taherpur	190.66
						Duarabazar	122.03
						Jamalgonj	22.84
						Sallah	108.95
						Bishwambarpur	22.84

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Moulvibazar	189.19	Kulaura	230.50
						Sadar	54.82
						Barolekha	434.73
						Kamolgonj	245.13
						Sreemongol	245.13
						Rajnagor	36.55
				Hobigonj	225.44	Baniachong	408.55
						Nabigonj	354.08
						Sadar	50.25
						Madabpur	299.60
						Chunarughat	135.59
						Bahubal	31.98
						Lakhai	81.35
						Azmirigonj	67.80
		Rajshahi	-	Rajshahi	200.31	Baghmara	186.68
						Godagori	235.11
						Poba	31.09
						Durgapur	182.86
						Puthia	20.73
						Mohanpur	20.73
						Bagha	20.73
						Charghat	74.67
						Tanore	87.12
				Chapai Nababgonj	147.54	Shibgonj	561.82
						Sadar	48.37
						Gomastapur	27.64
						Nachole	49.78
						Bholahat	104.49
				Noagaon	216.83	Manda	48.37
						Potnitola	136.90
						Atrai	208.99
						Mohadevpur	261.23
						Bodalgachi	27.64
						Sadar	41.46
						Raninagar	27.64
						Dhamoirhat	99.56
						Niamotpur	99.56
						Shapahar	20.73
						Porsha	20.73
				Natore	142.13	Sadar	41.46
						Singra	149.35
						Lalpur	351.14
						Boraigram	24.18
						Gurudaspur	87.12
						Bagatipara	17.27
				Pabna	200.31	Sathia	38.00
						Sujanagar	124.45
						Sadar	34.55
						Chatmohar	287.35
						Ishwardi	87.12
						Bera	27.64
						Faridpur	156.74
						Atghoria	17.27
						Bhangura	62.23
				Joypurhat	94.42	Sadar	31.09
						Panchbibi	27.64
						Kalai	17.27
						Akkelpur	62.23
						Khetlal	130.62

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Sirajgonj	273.15	Shajadpur	491.59
						Ullapara	44.91
						Kazipur	149.35
						Sadar	34.55
						Raigonj	235.11
						Tarash	280.91
						Belkuchi	74.67
						Chowhali	87.12
						Kamarkhonda	13.82
				Bogra	258.49	Sadar	38.00
						Sariakandi	149.35
						Shibgonj	313.48
						Sherpur	261.23
						Gabtol	38.00
						Dhunot	124.45
						Kahaloo	31.09
						Adamdhigi	24.18
						Dhupchachia	156.74
						Sonatola	87.12
						Nandigram	17.27
						Shajahanpur (Majira)	34.55
		Rangpur	-	Rangpur	192.05	Mithapukur	211.57
						Pirgonj	186.68
						Sadar	38.00
						Badargonj	34.55
						Kawnia	74.67
						Gongachara	261.23
						Pirgacha	235.11
						Taragonj	17.27
				Dinajpur	286.47	Chirirbandar	313.48
						Birgonj	136.90
						Parbotipur	38.00
						Birol	34.55
						Nobabgonj	31.09
						Fulbari	24.18
						Birampur	87.12
						Kaharole	156.74
						Bochagonj	20.73
						Khanshama	156.74
						Hakimpur	49.78
						Sadar (Belubari)	34.55
						Ghoraghat	49.78
				Thakurgaon	167.26	Sadar	65.64
						Pirgonj	124.45
						Baliadangi	280.91
						Ranisankoil	27.64
						Horipur	210.68
				Panchagor	114.15	Sadar	34.55
						Boda	34.55
						Debigonj	261.23
						Tetulia	87.12
						Atowary	74.67
				Nilphamari	122.41	Sadar	68.52
						Jaldhaka	162.71
						Kishoregonj	245.13
						Domar	135.59
						Dimla	45.68
						Sayedpur	22.84
				Lalmonirhat	100.48	Hatibandha	149.35
						Sadar	31.09
						Kaligonj	99.56
						Aditmari	27.64
						Patgram	99.56

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Kurigram	166.92	Nageshwari	186.68
						Ulipur	491.59
						Bhurunghamari	34.55
						Sadar	27.64
						Rajarhat	24.18
						Fulbari	20.73
						Chilmari	20.73
						Rowmari	62.23
						Rajibpur	10.36
				Gaibandha	170.12	Gobindagonj	615.87
						Sundargonj	203.39
						Sadar	59.39
						Sadullahpur	50.25
						Saghata	45.68
						Polashbari	122.03
						Fulchari	94.91
		Khulna	-	Khulna	259.48	Dumoria	174.24
						Dacope	112.01
						Paikgacha	351.14
						Batiaghata	87.12
						Koyra	87.12
						Terokhada	156.74
						Dhigholia	20.73
						Rupsha	17.27
						Fultola	49.78
				Satkhira	183.79	Sadar	48.37
						Kolaroa	149.35
						Shamnagar	421.37
						Kaligonj	41.46
						Ashasuni	287.35
						Tala	41.46
						Debhata	62.23
				Bagerhat	247.37	Moralgonj	417.97
						Sadar	34.55
						Rampal	38.00
						Fakirhat	280.91
						Mollahat	182.86
						Kachua	24.18
						Chitalmari	87.12
						Mongla	182.86
						Sharankhola	13.82
				Jessore	231.50	Monirampur	58.73
						Sadar	51.82
						Sharsha	136.90
						Chowgacha	386.25
						Jhikorgacha	136.90
						Keshabpur	112.01
						Bagarpara	235.11
						Aboynagar	99.56
				Jhenaidha	142.13	Sadar	58.73
						Shaikupa	186.68
						Moheshpur	313.48
						Kaligonj	136.90
						Horinakundu	99.56
						Kotchandpur	17.27
				Magura	105.89	Sadar	44.91
						Mohammadpur	99.56
						Sreepur	208.99
						Shalikha	87.12
				Narail	97.62	Sadar	44.91
						Kalia	456.48
						Lohagora	149.35
				Meherpur	97.62	Sadar	17.27
						Gangni	316.03
						Muzibnagar	49.78

(Taka in Lakh)									
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost		
				Kushtia	208.91	Sadar	48.37		
						Dowlatpur	491.59		
						Mirpur	313.48		
						Kumarkhali	287.35		
						Bheramara	74.67		
						Khoksha	37.34		
				Chuadanga	92.22	Alamdanga	161.79		
						Sadar	24.18		
						Damurhuda	87.12		
						Jibannagar	49.78		
				Barisal	-	Barisal	322.41	Bakergonj	365.72
								Mehendigonj	339.60
								Sadar	34.55
								Uzirpur	235.11
		Banaripara	280.91						
		Gouranadi	182.86						
		Muladi	24.18						
		Hizla	156.74						
		Babugonj	74.67						
		Agailjhara	17.27						
		Bhola	197.45					Sadar	59.39
								Charfeshon	688.32
								Dawlatkhan	41.11
								Borhanuddin	245.13
							Lalmohan	245.13	
							Tazomuddin	22.84	
		Pirojpur	183.79				Monpura	40.68	
							Mothbaria	136.90	
							Sadar	24.18	
							Nesarabad (Sharupkathi)	34.55	
							Nazirpur	316.03	
							Bhandaria	87.12	
		Jhalakathi	119.55				Kawkhali	130.62	
							Zianagar	10.36	
							Sadar	34.55	
							Nalchiti	124.45	
		Potuakhali	189.19	Kathalia (Amua)	156.74				
				Razapur	156.74				
				Sadar	55.28				
				Bawphol	174.24				
Golachipa	444.09								
Kolapara	421.37								
Borguna	147.54	Mirzagonj	20.73						
		Dashmina	156.74						
		Amtoli	261.23						
		Sadar	34.55						
		Betagi	87.12						
		Bamna	104.49						
Sub-Total = MNH		7,111.86	-	-	12,486.16	65,438.05			
EPI	6,692.78	Dhaka	11.15	Dhaka	106.77	Dhaka CC	3,494.25		
						Dhamrai	621.20		
						Nowabgonj	543.55		
						Savar	465.90		
						Keranigonj	465.90		
						Tejgaon	660.02		
				Manikganj	124.57	Dohar	349.42		
						Harirampur	504.72		
						Singair	427.07		
						Sadar	388.25		
						Sathuria	349.42		
						Doulatpur	310.60		
						Sibaloy (Utholi)	271.77		
						Ghior	271.77		

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Narsingdi	106.77	Raipur	931.80
						Sadar	543.55
						Monohordi	427.07
						Shibpur	349.42
						Belabo	310.60
						Polash	194.12
				Narayangonj	88.98	Araihazar	465.90
						Sonargaon	427.07
						Sadar	388.25
						Rupganj	349.42
						Bondor	194.12
				Munshigonj	106.77	Sreenagar	543.55
						Sirajdikhan	543.55
						Louhajang	388.25
						Tongibari	465.90
						Sadar	388.25
						Gozaria	310.60
				Gazipur	88.98	Kapashia	427.07
						Sreepur	349.42
						Kaliakoir	349.42
						Kaligonj	310.60
						Sadar (Joydevpur)	310.60
				Mymensingh	213.55	Fulpur	776.50
						Gaforgaon	582.37
						Sadar	504.72
						Fulbaria	504.72
						Trishal	465.90
						Isharganj	427.07
						Nandail	465.90
						Muktagacha	388.25
						Bhaluka	427.07
						Gouripur	388.25
						Haluaghat	465.90
						Dubaura	271.77
				Netrokona	277.96	Kendua	507.01
						Purbadhala	429.38
						Sadar	468.21
						Kolmakanda	312.91
						Madan	312.91
						Mohangonj	274.08
						Durgapur	274.08
						Barhatta	274.08
						Atpara	274.08
						Khaliazuri	235.26
				Kishoregonj	231.35	Bajitpur	427.07
						Sadar	465.90
						Korimgonj	427.07
						Pakundia	388.25
						Kotiadi	388.25
						Itna	349.42
						Ashtagram	310.60
						Kuliarchar	271.77
						Tarail	271.77
						Mithamoin	271.77
						Hossainpur	232.95
						Bhoirab	271.77
						Nikli	271.77
				Rajbari	71.18	Pangsha	660.02
						Sadar	543.55
						Baliakandi	271.77
						Goalandoghat	155.30

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Jamalpur	124.57	Sadar	582.37
						Islampur	465.90
						Melandha	388.25
						Sarishabari	310.60
						Dewangonj	310.60
						Bokshigonj	271.77
						Madargonj	271.77
				Sherpur	88.98	Nalitabari	465.90
						Sadar	543.55
						Sreebordi	388.25
						Nokla	349.42
						Jhenaigati	271.77
				Tangail	213.55	Mirzapur (Zamurki)	504.72
						Kalihati	582.37
						Sadar	465.90
						Ghatail	427.07
						Nagorpur	465.90
						Modhupur	232.95
						Gopalpur	271.77
						Delduar	310.60
						Basail	232.95
						Bhuapur	232.95
						Shakhipur	232.95
						Dhonbari	194.12
				Faridpur	142.37	Nogorkanda	660.02
						Bhangha	465.90
						Boalmari	427.07
						Sadar	427.07
						Sadarpur	349.42
						Modhukhali	349.42
						Alfadangha	232.95
						Charbhadrason	155.30
				Madaripur	71.18	Shibchar	698.85
						Sadar	582.37
						Kalkini	582.37
						Rajoir	388.25
				Shariatpur	106.77	Noria	582.37
						Zanzira	465.90
						Palong (Sadar)	427.07
						Bhedergonj	504.72
						Damuddya	310.60
						Ghosairhat	310.60
				Gopalgonj	88.98	Sadar	815.32
						Mokshedpur	660.02
						Kashiani	543.55
						Kotalipara	465.90
						Tongipara	194.12
		Chittagong	7.22	Chittagong	249.14	Chittagong CC	1,048.27
						Potiya	854.15
						Fatikchari	776.50
						Satkania	660.02
						Miresarai	621.20
						Hatazari	582.37
						Sandip	543.55
						Rowzan	582.37
						Banskhali	582.37
						Rangunia	582.37
						Sitakundo	388.25
						Boalkhali	388.25
						Chandanaish	388.25
						Anowara	427.07
						Lohaghara	349.42

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Cox's Bazar	242.37	Chakoria	701.14
						Sadar	390.56
						Ramu	429.38
						Moheshkhali	351.73
						Kutubdia	235.26
						Ukhiya	196.43
						Teknaf	235.26
						Pekua	274.08
				Khagrachari	242.37	Matirangha	274.08
						Sadar	196.43
						Dighinala	196.43
						Mohalchari	196.43
						Panchari	196.43
						Ramgarh	118.78
						Laxmichari	118.78
						Manikchari	79.96
				Rangamati	277.96	Baghaichari	274.08
						Sadar	235.26
						Longadu	274.08
						Barkol	196.43
						Naniarchar	196.43
						Juriachari	157.61
						Kawkhali	157.61
						Kaptai	196.43
						Rajshthali	118.78
						Bilaichari	118.78
				Bandarban	224.57	Sadar	196.43
						Lama	235.26
						Roangchari	157.61
						Ruma	157.61
						Naikhangchari	157.61
						Thanchi	157.61
						Alikadam	79.96
				B. Baria	224.57	Sadar	1,050.54
						Nabinagar	778.80
						Nasirnagar	507.02
						Bancharampur	507.02
						Sarail	390.56
						Kosba	390.56
						Akhaura	196.43
				Comilla	284.73	Daudkandi	621.20
						Lakhsam	271.77
						Muradnagar	854.15
						Debiddwar	621.20
						Barura	582.37
						Choddagram	543.55
						Nangolkot	427.07
						Homna	388.25
						Burichong	310.60
						Chandina	504.72
						Brammonpara	310.60
						Adarsha Sadar	232.95
						Sadar Dokhin	388.25
						Monohargonj	427.07
						Titas	349.42
						Meghna	271.77
				Chandpur	142.37	Matlab	310.60
						Faridganj	621.20
						Sadar	543.55
						Kochua	465.90
						Hajigonj	427.07
						Haimchar	232.95
						Shaharasti	388.25
						Matlab Uttar	543.55

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Noakhali	260.16	Begamgonj	623.49
						Sadar	390.56
						Hatiya	429.38
						Senbagh	351.73
						Chatkhil	351.73
						Companiganj	312.91
						Sonaimuri	390.56
						Subarnachar	274.08
						Kabirhat	274.08
				Lakhmipur	88.98	Sadar	815.32
						Ramgoti	310.60
						Ramgonj	427.07
						Raipur	388.25
						Kamolnagar	349.42
				Feni	106.77	Sadar	504.72
						Poshram	155.30
						Sonagazi	349.42
						Dhagonbhuiya	310.60
						Chagolnaia	232.95
						Fulgazi	232.95
		Sylhet	2.62	Sylhet	213.55	Sylhet CC	349.42
						Sadar	310.60
						Balagonj	543.55
						Bianibazar	427.07
						Golapgonj	427.07
						Kanaighat	349.42
						Jokigonj	349.42
						Bishwanath	310.60
						Goaighat	310.60
						Fenchugonj	116.47
						Companigonj	232.95
						Zointapur	232.95
						South Surma	388.25
				Sunamgonj	277.96	Sadar	623.49
						Chatak	507.01
						Darmapasha	390.56
						Jagonathpur	351.73
						Dhirai	351.73
						Taherpur	274.08
						Duarabazar	351.73
						Jamalganj	196.43
						Sallah	157.61
						Bishwambarpur	196.43
				Moulvibazar	206.77	Kulaura	662.31
						Sadar	468.21
						Barolekha	468.21
						Kamolgonj	351.73
						Sreemongol	351.73
						Rajnagar	312.91
				Hobigonj	242.37	Baniachong	584.66
						Nabigonj	507.01
						Sadar	429.38
						Madabpur	429.38
						Chunarughat	390.56
						Bahubal	274.08
						Lakhai	235.26
						Azmirigonj	196.43

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
		Rajshahi	5.25	Rajshahi	160.16	Rajshahi CC	1,048.27
						Baghmara	582.37
						Godagori	349.42
						Poba	349.42
						Durgapur	271.77
						Puthia	232.95
						Mohanpur	232.95
						Bagha	232.95
						Charghat	232.95
						Tanore	271.77
				Chapai Nababgonj	88.98	Shibgonj	621.20
						Sadar	543.55
						Gomastapur	310.60
						Nachole	155.30
				Noagaon	195.75	Bholahat	155.30
						Manda	543.55
						Potnitola	427.07
						Atrai	310.60
						Mohadevpur	388.25
						Bodalgachi	310.60
						Sadar	465.90
						Raninagar	310.60
						Dhamoirhat	310.60
						Niamotpur	310.60
				Natore	106.77	Shapahar	232.95
						Porsha	232.95
						Sadar	465.90
						Singra	465.90
						Lalpur	388.25
				Pabna	160.16	Boraigram	271.77
						Gurudaspur	271.77
						Bagatipara	194.12
						Sathia	427.07
						Sujanagar	388.25
				Joypurhat	88.98	Sadar	388.25
						Chatmohar	427.07
						Ishwardi	271.77
						Bera	310.60
						Faridpur	232.95
				Sirajgonj	160.16	Atghoria	194.12
						Bhangura	194.12
						Sadar	349.42
						Panchbibi	310.60
						Kalai	194.12
						Akkelpur	194.12
						Khetlal	194.12
						Shajadpur	543.55
						Ullapara	504.72
						Kazipur	465.90
						Sadar	388.25
						Raigonj	349.42
						Tarash	310.60
						Belkuchi	232.95
						Chowhali	271.77
						Kamarkhonda	155.30

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
		Rangpur	5.25	Bogra	213.55	Sadar	427.07
						Sariakandi	465.90
						Shibgonj	465.90
						Sherpur	388.25
						Gabtol	427.07
						Dhunot	388.25
						Kahaloo	349.42
						Adamdhigi	271.77
						Dhupchachia	232.95
						Sonatola	271.77
						Nandigram	194.12
						Shajahanpur (Majira)	388.25
				Rangpur	142.37	Rangpur CC	349.42
						Mithapukur	660.02
						Pirgonj	582.37
						Sadar	427.07
						Badarganj	388.25
						Kawnia	232.95
						Gongachara	388.25
						Pirgacha	349.42
						Taragonj	194.12
				Dinajpur	231.35	Chirirbandar	465.90
						Birgonj	427.07
						Parbotipur	427.07
						Birol	388.25
						Nobabgonj	349.42
						Fulbari	271.77
						Birampur	271.77
						Kaharole	232.95
						Bochagonj	232.95
						Khanshama	232.95
						Hakimpur	155.30
						Sadar (Belubari)	388.25
						Ghoraghat	155.30
				Thakurgaon	88.98	Sadar	737.67
						Pirgonj	388.25
						Baliadangi	310.60
						Ranisankoil	310.60
						Horipur	232.95
				Panchagor	88.98	Sadar	388.25
						Boda	388.25
						Debigonj	388.25
						Tetulia	271.77
						Atowary	232.95
				Nilphamari	206.77	Sadar	584.66
						Jaldhaka	468.21
						Kishoregonj	351.73
						Domar	390.56
						Dimla	390.56
						Sayedpur	196.43
				Lalmonirhat	88.98	Hatibandha	465.90
						Sadar	349.42
						Kaligonj	310.60
						Aditmari	310.60
						Patgram	310.60
				Kurigram	160.16	Nageshwari	582.37
						Ulipur	543.55
						Bhurunghamari	388.25
						Sadar	310.60
						Rajarhat	271.77
						Fulbari	232.95
						Chilmari	232.95
						Rowmari	194.12
						Rajibpur	116.47

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
		Khulna	6.56	Gaibandha	224.57	Gobindagonj	662.31
						Sundargonj	584.66
						Sadar	507.02
						Sadullahpur	429.38
						Saghata	390.56
						Polashbari	351.73
						Fulchari	274.08
				Khulna	160.16	Khulna CC	815.32
						Dumoria	543.55
						Dacope	349.42
						Paikgacha	388.25
						Batiaghata	271.77
						Koyra	271.77
						Terokhada	232.95
						Dhighbolia	232.95
						Rupsha	194.12
						Fultola	155.30
				Satkhira	124.57	Sadar	543.55
						Kolaroa	465.90
						Shamnagar	465.90
						Kaligonj	465.90
						Ashasuni	427.07
						Tala	465.90
						Debhata	194.12
				Bagerhat	160.16	Moralgonj	621.20
						Sadar	388.25
						Rampal	427.07
						Fakirhat	310.60
						Mollahat	271.77
						Kachua	271.77
						Chitalmari	271.77
						Mongla	271.77
						Sharankhola	155.30
				Jessore	142.37	Monirampur	660.02
						Sadar	582.37
						Sharsha	427.07
						Chowgacha	427.07
						Jhikorgacha	427.07
						Keshabpur	349.42
						Bagarpara	349.42
						Aboynagar	310.60
				Jhenaidha	106.77	Sadar	660.02
						Shailkupa	582.37
						Moheshpur	465.90
						Kaligonj	427.07
						Horinakundu	310.60
						Kotchandpur	194.12
				Magura	71.18	Sadar	504.72
						Mohammadpur	310.60
						Sreepur	310.60
						Shalikha	271.77
				Narail	53.39	Sadar	504.72
						Kalia	504.72
						Lohagora	465.90
				Meherpur	53.39	Sadar	194.12
						Gangni	349.42
						Muzibnagar	155.30
				Kushtia	106.77	Sadar	543.55
						Dowlatpur	543.55
						Mirpur	465.90
						Kumarkhali	427.07
						Bheramara	232.95
						Khoksha	116.47

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
		Barisal	3.94	Chuadanga	71.18	Alamdanga	504.72
				Sadar		271.77	
				Damurhuda		271.77	
				Jibannagar		155.30	
				Barisal	177.96	Barisal CC	698.85
				Bakergonj		543.55	
				Mehendigonj		504.72	
				Sadar		388.25	
				Uzirpur		349.42	
				Banaripara		310.60	
				Gouranadi		271.77	
				Muladi		271.77	
				Hizla		232.95	
				Babugonj		232.95	
				Agailjhara		194.12	
				Bhola	224.57	Sadar	507.02
				Charfeshon		739.96	
				Dawlatkhan		351.73	
				Borhanuddin		351.73	
				Lalmohan		351.73	
				Tazomuddin		196.43	
				Monpura		118.78	
				Pirojpur	124.57	Mothbaria	427.07
				Sadar		271.77	
				Nesarabad (Sharupkathi)		388.25	
				Nazirpur		349.42	
				Bhandaria		271.77	
				Kawkhali		194.12	
				Zianagar		116.47	
				Jhalakathi	71.18	Sadar	388.25
				Nalchiti		388.25	
				Kathalia (Amua)		232.95	
				Razapur		232.95	
				Potuakhali	106.77	Sadar	621.20
				Bawphol		543.55	
				Golachipa		660.02	
				Kolapara		465.90	
				Mirzagonj		232.95	
				Dashmina		232.95	
				Borguna	88.98	Amtoli	388.25
Sadar		388.25					
Betagi		271.77					
Bamna		155.30					
Patharghata		271.77					
Sub-Total = EPI	6,692.78		41.98		9,788.61		185,199.67
IMCI	574.62	Dhaka	-	Dhaka	7.83	Dhamrai	34.01
						Nowabgonj	29.76
						Savar	25.51
						Keranigonj	25.51
						Tejgaon	36.13
				Dohar		19.13	
				Manikganj	9.13	Harirampur	27.63
						Singair	23.38
						Sadar	21.26
						Sathuria	19.13
						Doulatpur	17.00
						Sibaloy (Utholi)	14.88
				Ghior		14.88	
				Norsingdi	7.83	Raipur	51.01
						Sadar	29.76
						Monohordi	23.38
						Shibpur	19.13
						Belabo	17.00
						Polash	10.63

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Narayangonj	6.52	Araihazar	25.51
						Sonargaon	23.38
						Sadar	21.26
						Rupganj	19.13
						Bondor	10.63
				Munshigonj	7.83	Sreenagar	29.76
						Sirajdikhan	29.76
						Louhajang	21.26
						Tongibari	25.51
						Sadar	21.26
						Gozaria	17.00
				Gazipur	6.52	Kapashia	23.38
						Sreepur	19.13
						Kaliakoir	19.13
						Kaligonj	17.00
						Sadar (Joydevpur)	17.00
				Mymensingh	15.65	Fulpur	42.51
						Gaforgaon	31.88
						Sadar	27.63
						Fulbaria	27.63
						Trishal	25.51
						Isharganj	23.38
						Nandail	25.51
						Muktagacha	21.26
						Bhaluka	23.38
						Gouripur	21.26
						Haluaghat	25.51
						Dubaura	14.88
				Netrokona	13.05	Kendua	27.63
						Purbadhala	23.38
						Sadar	25.51
						Kolmakanda	17.00
						Madan	17.00
						Mohangonj	14.88
						Durgapur	14.88
						Barhatta	14.88
						Atpara	14.88
						Khaliazuri	12.75
				Kishoregonj	16.96	Bajitpur	23.38
						Sadar	25.51
						Korimgonj	23.38
						Pakundia	21.26
						Kotiadi	21.26
						Itna	19.13
						Ashtagram	17.00
						Kuliarchar	14.88
						Tarail	14.88
						Mithamoin	14.88
						Hossainpur	12.75
						Bhoirab	14.88
						Nikli	14.88
				Rajbari	5.22	Pangsha	36.13
						Sadar	29.76
						Baliakandi	14.88
						Goalandoghat	8.50
				Jamalpur	9.13	Sadar	31.88
						Islampur	25.51
						Melandha	21.26
						Sarishabari	17.00
						Dewangonj	17.00
						Bokshigonj	14.88
						Madargonj	14.88

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Sherpur	6.52	Nalitabari	25.51
						Sadar	29.76
						Sreebordi	21.26
						Nokla	19.13
						Jhenaigati	14.88
				Tangail	15.65	Mirzapur (Zamurki)	27.63
						Kalihati	31.88
						Sadar	25.51
						Ghatail	23.38
						Nagorpur	25.51
						Modhupur	12.75
						Gopalpur	14.88
						Delduar	17.00
						Basail	12.75
						Bhuapur	12.75
						Shakhipur	12.75
						Dhonbari	10.63
				Faridpur	10.44	Nogorkanda	36.13
						Bhangha	25.51
						Boalmari	23.38
						Sadar	23.38
						Sadarpur	19.13
						Modhukhali	19.13
						Alfadangha	12.75
						Charbhadrason	8.50
				Madaripur	5.22	Shibchar	38.26
						Sadar	31.88
						Kalkini	31.88
						Rajoir	21.26
				Shariatpur	7.83	Noria	31.88
						Zanzira	25.51
						Palong (Sadar)	23.38
						Bhedergonj	27.63
						Damuddya	17.00
						Ghosairhat	17.00
				Gopalgonj	6.52	Sadar	44.64
						Mokshedpur	36.13
						Kashiani	29.76
						Kotalipara	25.51
						Tongipara	10.63
		Chittagong	-	Chittagong	18.26	Potiya	46.76
						Fatikchari	42.51
						Satkania	36.13
						Miresarai	34.01
						Hatazari	31.88
						Sandip	29.76
						Rowzan	31.88
						Banskhali	31.88
						Rangunia	31.88
						Sitakundo	21.26
						Boalkhali	21.26
						Chandanaish	21.26
						Anowara	23.38
						Lohaghara	19.13
				Cox's Bazar	10.44	Chakoria	38.26
						Sadar	21.26
						Ramu	23.38
						Moheshkhali	19.13
						Kutubdia	12.75
						Ukhiya	10.63
						Teknaf	12.75
						Pekua	14.88

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Khagrachari	10.44	Matirangha	14.88
						Sadar	10.63
						Dighinala	10.63
						Mohalchari	10.63
						Panchari	10.63
						Ramgarh	6.38
						Laxmichari	6.38
						Manikchari	4.25
				Rangamati	13.05	Baghaichari	14.88
						Sadar	12.75
						Longadu	14.88
						Barkol	10.63
						Naniarchar	10.63
						Juriachari	8.50
						Kawkhali	8.50
						Kaptai	10.63
						Rajshthali	6.38
						Bilaichari	6.38
				Bandarban	9.13	Sadar	10.63
						Lama	12.75
						Roangchari	8.50
						Ruma	8.50
						Naikhangchari	8.50
						Thanchi	8.50
						Alikadam	4.25
				B. Baria	9.13	Sadar	57.39
						Nabinagar	42.51
						Nasimagar	27.63
						Bancharampur	27.63
						Sarail	21.26
						Kosba	21.26
						Akhaura	10.63
				Comilla	20.87	Daudkandi	34.01
						Lakhsam	14.88
						Muradnagar	46.76
						Debiddwar	34.01
						Barura	31.88
						Choddagram	29.76
						Nangolkot	23.38
						Homna	21.26
						Burichong	17.00
						Chandina	27.63
						Brammonpara	17.00
						Adarsha Sadar	12.75
						Sadar Dokhin	21.26
						Monohargonj	23.38
						Titas	19.13
						Meghna	14.88
				Chandpur	10.44	Matlab	17.00
						Faridganj	34.01
						Sadar	29.76
						Kochua	25.51
						Hajigonj	23.38
						Haimchar	12.75
						Shaharasti	21.26
						Matlab Uttar	29.76
				Noakhali	11.74	Begamgonj	34.01
						Sadar	21.26
						Hatiya	23.38
						Senbagh	19.13
						Chatkhil	19.13
						Companiganj	17.00
						Sonaimuri	21.26
						Subarnachar	14.88
						Kabirhat	14.88

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Lakhmipur	6.52	Sadar	44.64
						Ramgoti	17.00
						Ramgonj	23.38
						Raipur	21.26
						Kamolnagar	19.13
				Feni	7.83	Sadar	27.63
						Poshuram	8.50
						Sonagazi	19.13
						Dhagonbhuiya	17.00
						Chagolnaia	12.75
						Fulgazi	12.75
		Sylhet	-	Sylhet	15.65	Sadar	17.00
						Balagonj	29.76
						Bianibazar	23.38
						Golapgonj	23.38
						Kanaighat	19.13
						Jokigonj	19.13
						Bishwanath	17.00
						Goainghat	17.00
						Fenchugonj	6.38
						Companigonj	12.75
						Zointapur	12.75
						South Surma	21.26
				Sunamgonj	13.05	Sadar	34.01
						Chatak	27.63
						Darmapasha	21.26
						Jagonathpur	19.13
						Dhirai	19.13
						Taherpur	14.88
						Duarabazar	19.13
						Jamalgonj	10.63
						Sallah	8.50
						Bishwambarpur	10.63
				Moulvibazar	7.83	Kulaura	36.13
						Sadar	25.51
						Barolekha	25.51
						Kamolgonj	19.13
						Sreemongol	19.13
						Rajnagar	17.00
				Hobigonj	10.44	Baniachong	31.88
						Nabigonj	27.63
						Sadar	23.38
						Madabpur	23.38
						Chunarughat	21.26
						Bahubal	14.88
						Lakhai	12.75
						Azmirigonj	10.63
		Rajshahi	-	Rajshahi	11.74	Baghmara	31.88
						Godagori	19.13
						Poba	19.13
						Durgapur	14.88
						Puthia	12.75
						Mohanpur	12.75
						Bagha	12.75
						Charghat	12.75
						Tanore	14.88
				Chapai Nababgonj	6.52	Shibgonj	34.01
						Sadar	29.76
						Gomastapur	17.00
						Nachole	8.50
						Bholahat	8.50

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Noagaon	14.35	Manda	29.76
						Potnitola	23.38
						Atrai	17.00
						Mohadevpur	21.26
						Bodalgachi	17.00
						Sadar	25.51
						Raninagar	17.00
						Dhamoirhat	17.00
						Niamotpur	17.00
						Shapahar	12.75
						Porsha	12.75
				Natore	7.83	Sadar	25.51
						Singra	25.51
						Lalpur	21.26
						Boraigram	14.88
						Gurudaspur	14.88
						Bagatipara	10.63
				Pabna	11.74	Sathia	23.38
						Sujanagar	21.26
						Sadar	21.26
						Chatmohar	23.38
						Ishwardi	14.88
						Bera	17.00
						Faridpur	12.75
						Atghoria	10.63
						Bhangura	10.63
				Joypurhat	6.52	Sadar	19.13
						Panchbibi	17.00
						Kalai	10.63
						Akkelpur	10.63
						Khetlal	10.63
				Sirajgonj	11.74	Shajadpur	29.76
						Ullapara	27.63
						Kazipur	25.51
						Sadar	21.26
						Raigonj	19.13
						Tarash	17.00
						Belkuchi	12.75
						Chowhali	14.88
						Kamarkhonda	8.50
				Bogra	15.65	Sadar	23.38
						Sariakandi	25.51
						Shibgonj	25.51
						Sherpur	21.26
						Gabtolli	23.38
						Dhunot	21.26
						Kahaloo	19.13
						Adamdhigi	14.88
						Dhupchachia	12.75
						Sonatola	14.88
						Nandigram	10.63
						Shajahanpur (Majira)	21.26
		Rangpur	-	Rangpur	10.44	Mithapukur	36.13
						Pirgonj	31.88
						Sadar	23.38
						Badarganj	21.26
						Kawnia	12.75
						Gongachara	21.26
						Pirgacha	19.13
						Taragonj	10.63

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Dinajpur	16.96	Chirirbandar	25.51
						Birgonj	23.38
						Parbotipur	23.38
						Birol	21.26
						Nobabgonj	19.13
						Fulbari	14.88
						Birampur	14.88
						Kaharole	12.75
						Bochagonj	12.75
						Khanshama	12.75
						Hakimpur	8.50
						Sadar (Belubari)	21.26
						Ghoraghat	8.50
				Thakurgaon	6.52	Sadar	40.38
						Pirgonj	21.26
						Baliadangi	17.00
						Ranisankoil	17.00
						Horipur	12.75
				Panchagor	6.52	Sadar	21.26
						Boda	21.26
						Debigonj	21.26
						Tetulia	14.88
						Atowary	12.75
				Nilphamari	7.83	Sadar	31.88
						Jaldhaka	25.51
						Kishoregonj	19.13
						Domar	21.26
						Dimla	21.26
						Sayedpur	10.63
				Lalmonirhat	6.52	Hatibandha	25.51
						Sadar	19.13
						Kaligonj	17.00
						Aditmari	17.00
						Patgram	17.00
				Kurigram	11.74	Nageshwari	31.88
						Ulipur	29.76
						Bhurunghamari	21.26
						Sadar	17.00
						Rajarhat	14.88
						Fulbari	12.75
						Chilmari	12.75
						Rowmari	10.63
						Rajibpur	6.38
				Gaibandha	9.13	Gobindagonj	36.13
						Sundargonj	31.88
						Sadar	27.63
						Sadullahpur	23.38
						Saghata	21.26
						Polashbari	19.13
						Fulchari	14.88
		Khulna	-	Khulna	11.74	Dumoria	29.76
						Dacope	19.13
						Paikgacha	21.26
						Batiaghata	14.88
						Koyra	14.88
						Terokhada	12.75
						Dhigholia	12.75
						Rupsha	10.63
						Fultola	8.50
				Satkhira	9.13	Sadar	29.76
						Kolaroa	25.51
						Shamnagar	25.51
						Kaligonj	25.51
						Ashasuni	23.38
						Tala	25.51
						Debhata	10.63

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Bagerhat	11.74	Moralgonj	34.01
						Sadar	21.26
						Rampal	23.38
						Fakirhat	17.00
						Mollahat	14.88
						Kachua	14.88
						Chitalmari	14.88
						Mongla	14.88
						Sharankhola	8.50
				Jessore	10.44	Monirampur	36.13
						Sadar	31.88
						Sharsha	23.38
						Chowgacha	23.38
						Jhikorgacha	23.38
						Keshabpur	19.13
						Bagarpara	19.13
						Aboynagar	17.00
				Jhenaidha	7.83	Sadar	36.13
						Shailkupa	31.88
						Moheshpur	25.51
						Kaligonj	23.38
						Horinakundu	17.00
						Kotchandpur	10.63
				Magura	5.22	Sadar	27.63
						Mohammadpur	17.00
						Sreepur	17.00
						Shalikha	14.88
				Narail	3.91	Sadar	27.63
						Kalia	27.63
						Lohagora	25.51
				Meherpur	3.91	Sadar	10.63
						Gangni	19.13
						Muzibnagar	8.50
				Kushtia	7.83	Sadar	29.76
						Dowlatpur	29.76
						Mirpur	25.51
						Kumarkhali	23.38
						Bheramara	12.75
						Khoksha	6.38
				Chuadanga	5.22	Alamdanga	27.63
						Sadar	14.88
						Damurhuda	14.88
						Jibannagar	8.50
		Barisal	-	Barisal	13.05	Bakergonj	29.76
						Mehendigonj	27.63
						Sadar	21.26
						Uzirpur	19.13
						Banaripara	17.00
						Gouranadi	14.88
						Muladi	14.88
						Hizla	12.75
						Babugonj	12.75
						Agailjhara	10.63
				Bhola	9.13	Sadar	27.63
						Charfeshon	40.38
						Dawlatkhan	19.13
						Borhanuddin	19.13
						Lalmohan	19.13
						Tazomuddin	10.63
						Monpura	6.38

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Pirojpur	9.13	Mothbaria	23.38
						Sadar	14.88
						Nesarabad (Sharupkathi)	21.26
						Nazirpur	19.13
						Bhandaria	14.88
						Kawkhali	10.63
						Zianagar	6.38
				Jhalakathi	5.22	Sadar	21.26
						Nalchiti	21.26
						Kathalia (Amua)	12.75
						Razapur	12.75
				Potua khali	7.83	Sadar	34.01
						Bawphol	29.76
						Golachipa	36.13
						Kolapara	25.51
						Mirzagonj	12.75
						Dashmina	12.75
				Borguna	6.52	Amtoli	21.26
						Sadar	21.26
						Betagi	14.88
						Bamna	8.50
						Patharghata	14.88
Sub-Total = IMCI	574.62		-		622.26		9,698.69
Reproductive and Adolescent Health	218.32	Dhaka	-	Dhaka	0.34	Dhamrai	12.76
						Nowabgonj	11.17
						Savar	9.57
						Keranigonj	9.57
						Tejgaon	13.56
						Dohar	7.18
				Narayangonj	0.28	Araihazar	9.57
						Sonargaon	8.77
						Sadar	7.98
						Rupganj	7.18
						Bondor	3.99
				Mymensingh	0.68	Fulpur	15.95
						Gaforgaon	11.96
						Sadar	10.37
						Fulbaria	10.37
						Trishal	9.57
						Ishargonj	8.77
						Nandail	9.57
						Muktagacha	7.98
						Bhaluka	8.77
						Gouripur	7.98
						Haluaghat	9.57
						Dubaura	5.58
				Tangail	0.68	Mirzapur (Zamurki)	10.37
						Kalihati	11.96
						Sadar	9.57
						Ghatail	8.77
						Nagorpur	9.57
						Modhupur	4.79
						Gopalpur	5.58
						Delduar	6.38
						Basail	4.79
						Bhuapur	4.79
						Shakhipur	4.79
						Dhonbari	3.99
				Faridpur	0.45	Nogorkanda	13.56
						Bhangha	9.57
						Boalmari	8.77
						Sadar	8.77
						Sadarpur	7.18
						Modhukhali	7.18
						Alfadangha	4.79
						Charbhadrason	3.19

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
		Chittagong	-	Chittagong	0.79	Potiya	17.55
						Fatikchari	15.95
						Satkania	13.56
						Mirescharai	12.76
						Hatazari	11.96
						Sandip	11.17
						Rowzan	11.96
						Banskhali	11.96
						Rangunia	11.96
						Sitakundo	7.98
						Boalkhali	7.98
						Chandanaish	7.98
						Anowara	8.77
						Lohaghara	7.18
				Rangamati	0.57	Baghaichari	5.58
						Sadar	4.79
						Longadu	5.58
						Barkol	3.99
						Naniarchar	3.99
						Juriachari	3.19
						Kawkhali	3.19
						Kaptai	3.99
						Rajshthali	2.39
						Bilaichari	2.39
				Comilla	0.91	Daudkandi	12.76
						Lakhsam	5.58
						Muradnagar	17.55
						Debiddwar	12.76
						Barura	11.96
						Choddagram	11.17
						Nangolkot	8.77
						Homna	7.98
						Burichong	6.38
						Chandina	10.37
						Brammonpara	6.38
						Adarsha Sadar	4.79
						Sadar Dokhin	7.98
						Monohargonj	8.77
						Titas	7.18
						Meghna	5.58
				Noakhali	0.51	Begamgonj	12.76
						Sadar	7.98
						Hatiya	8.77
						Senbagh	7.18
						Chatkhil	7.18
						Companiganj	6.38
						Sonaimuri	7.98
						Subarnachar	5.58
						Kabirhat	5.58
		Sylhet	-	Sylhet	0.68	Sadar	6.38
						Balagonj	11.17
						Bianibazar	8.77
						Golapgonj	8.77
						Kanaighat	7.18
						Jokigonj	7.18
						Bishwanath	6.38
						Goaighat	6.38
						Fenchugonj	2.39
						Companigonj	4.79
						Zointapur	4.79
						South Surma	7.98

(Taka in Lakh)									
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost		
		Rajshahi	-	Rajshahi	0.51	Baghmara	11.96		
						Godagori	7.18		
						Poba	7.18		
						Durgapur	5.58		
						Puthia	4.79		
						Mohanpur	4.79		
						Bagha	4.79		
						Charghat	4.79		
				Tanore	5.58				
				Pabna	0.51	Sathia	8.77		
						Sujanagar	7.98		
						Sadar	7.98		
						Chatmohar	8.77		
						Ishwardi	5.58		
						Bera	6.38		
						Faridpur	4.79		
						Atghoria	3.99		
				Bhangura	3.99				
				Bogra	0.68	Sadar	8.77		
						Sariakandi	9.57		
						Shibgonj	9.57		
						Sherpur	7.98		
						Gabtoli	8.77		
						Dhunot	7.98		
						Kahaloo	7.18		
						Adamdhigi	5.58		
						Dhupchachia	4.79		
						Sonatola	5.58		
						Nandigram	3.99		
				Shajahanpur (Majira)	7.98				
				Rangpur	-	Rangpur	0.45	Mithapukur	13.56
								Pirgonj	11.96
								Sadar	8.77
		Badargonj	7.98						
		Kawnia	4.79						
		Gongachara	7.98						
		Pirgacha	7.18						
		Taragonj	3.99						
		Dinajpur	0.74			Chirirbandar	9.57		
						Birgonj	8.77		
						Parbotipur	8.77		
						Biról	7.98		
						Nobabgonj	7.18		
						Fulbari	5.58		
						Birampur	5.58		
						Kaharole	4.79		
						Bochagonj	4.79		
Khanshama	4.79								
Hakimpur	3.19								
Sadar (Belubari)	7.98								
Ghoraghat	3.19								
Nilphamari	0.34	Sadar	11.96						
		Jaldhaka	9.57						
		Kishoregonj	7.18						
		Domar	7.98						
		Dimla	7.98						
Sayedpur	3.99								
Khulna	-	Khulna	0.51	Dumoria	11.17				
				Dacope	7.18				
				Paikgacha	7.98				
				Batiaghata	5.58				
				Koyra	5.58				
				Terokhada	4.79				
				Dhigholia	4.79				
				Rupsha	3.99				
				Fultola	3.19				

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Jessore	0.45	Monirampur	13.56
						Sadar	11.96
						Sharsha	8.77
						Chowgacha	8.77
						Jhikorgacha	8.77
						Keshabpur	7.18
						Bagarpara	7.18
						Aboynagar	6.38
				Kushtia	0.34	Sadar	11.17
						Dowlatpur	11.17
						Mirpur	9.57
						Kumarkhali	8.77
						Bheramara	4.79
						Khoksha	2.39
		Barisal	-	Barisal	0.57	Bakergonj	11.17
						Mehendigonj	10.37
						Sadar	7.98
						Uzirpur	7.18
						Banaripara	6.38
						Gouranadi	5.58
						Muladi	5.58
						Hizla	4.79
						Babugonj	4.79
						Agailjhara	3.99
Sub-Total = RAH	218.32		-		11.00		1,503.56
School Health	250.66	Dhaka	-	Dhaka	9.23	Dhamrai	16.88
						Nowabgonj	14.77
						Savar	12.66
						Keranigonj	12.66
						Tejgaon	17.93
						Dohar	9.49
				Narayangonj	7.69	Araihazar	12.66
						Sonargaon	11.60
						Sadar	10.55
						Rupganj	9.49
						Bondor	5.27
				Mymensingh	18.46	Fulpur	21.10
						Gaforgaon	15.82
						Sadar	13.71
						Fulbaria	13.71
						Trishal	12.66
						Ishargonj	11.60
						Nandail	12.66
						Muktagacha	10.55
						Bhaluka	11.60
						Gouripur	10.55
						Haluaghat	12.66
						Dubaura	7.38
				Tangail	18.46	Mirzapur (Zamurki)	13.71
						Kalihati	15.82
						Sadar	12.66
						Ghatail	11.60
						Nagorpur	12.66
						Modhupur	6.33
						Gopalpur	7.38
						Delduar	8.44
						Basail	6.33
						Bhuapur	6.33
						Shakhipur	6.33
						Dhonbari	5.27

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
		Chittagong	-	Faridpur	12.30	Nogorkanda	17.93
						Bhangha	12.66
						Boalmari	11.60
						Sadar	11.60
						Sadarpur	9.49
						Modhukhali	9.49
						Alfadangha	6.33
						Charbhadrason	4.22
				Chittagong	21.53	Potiya	23.21
						Fatikchari	21.10
						Satkania	17.93
						Miresharai	16.88
						Hatazari	15.82
						Sandip	14.77
						Rowzan	15.82
						Banskhali	15.82
						Rangunia	15.82
						Sitakundo	10.55
						Boalkhali	10.55
						Chandanaish	10.55
						Anowara	11.60
						Lohaghara	9.49
				Rangamati	15.38	Baghaichari	7.38
						Sadar	6.33
						Longadu	7.38
						Barkol	5.27
						Naniarchar	5.27
						Juriachari	4.22
						Kawkhali	4.22
						Kaptai	5.27
						Rajshthali	3.16
						Bilaichari	3.16
				Comilla	24.61	Daudkandi	16.88
						Lakhsam	7.38
						Muradnagar	23.21
						Debiddwar	16.88
						Barura	15.82
						Choddagram	14.77
						Nangolkot	11.60
						Homna	10.55
						Burichong	8.44
						Chandina	13.71
						Brammonpara	8.44
						Adarsha Sadar	6.33
						Sadar Dokhin	10.55
						Monohargonj	11.60
						Titas	9.49
						Meghna	7.38
				Noakhali	13.84	Begamgonj	16.88
						Sadar	10.55
						Hatiya	11.60
						Senbagh	9.49
						Chatkhil	9.49
						Companiganj	8.44
						Sonaimuri	10.55
						Subarnachar	7.38
						Kabirhat	7.38

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
		Sylhet	-	Sylhet	18.46	Sadar	8.44
						Balagonj	14.77
						Bianibazar	11.60
						Golapgonj	11.60
						Kanaighat	9.49
						Jokigonj	9.49
						Bishwanath	8.44
						Goaighat	8.44
						Fenchugonj	3.16
						Companigonj	6.33
						Zointapur	6.33
						South Surma	10.55
		Rajshahi	-	Rajshahi	13.84	Baghmara	15.82
						Godagori	9.49
						Poba	9.49
						Durgapur	7.38
						Puthia	6.33
						Mohanpur	6.33
						Bagha	6.33
						Charghat	6.33
						Tanore	7.38
				Pabna	13.84	Sathia	11.60
						Sujanagar	10.55
						Sadar	10.55
						Chatmohar	11.60
						Ishwardi	7.38
						Bera	8.44
						Faridpur	6.33
						Atghoria	5.27
						Bhangura	5.27
				Bogra	18.46	Sadar	11.60
						Sariakandi	12.66
						Shibgonj	12.66
						Sherpur	10.55
						Gabtol	11.60
						Dhunot	10.55
						Kahaloo	9.49
						Adamdhigi	7.38
						Dhupchachia	6.33
						Sonatola	7.38
						Nandigram	5.27
						Shajahanpur (Majira)	10.55
		Rangpur	-	Rangpur	12.30	Mithapukur	17.93
						Pirgonj	15.82
						Sadar	11.60
						Badargonj	10.55
						Kawnia	6.33
						Gongachara	10.55
						Pirgacha	9.49
						Taragonj	5.27
				Dinajpur	19.99	Chirirbandar	12.66
						Birgonj	11.60
						Parbotipur	11.60
						Birol	10.55
						Nobabgonj	9.49
						Fulbari	7.38
						Birampur	7.38
						Kaharole	6.33
						Bochagonj	6.33
						Khanshama	6.33
						Hakimpur	4.22
						Sadar (Belubari)	10.55
						Ghoraghat	4.22

14. Location-wise break-up of the components:

(Taka in Lakh)							
Name of the Components	National Estimated Cost	Name of Division	Division Estimated Cost	Name of District	District Estimated Cost	Name of Upazilla/CC	Upazilla/CC Estimated Cost
				Nilphamari	9.23	Sadar	15.82
						Jaldhaka	12.66
						Kishoregonj	9.49
						Domar	10.55
						Dimla	10.55
		Khulna	-			Sayedpur	5.27
				Khulna	13.84	Dumoria	14.77
						Dacope	9.49
						Paikgacha	10.55
						Batiaghata	7.38
						Koyra	7.38
						Terokhada	6.33
						Dhigholia	6.33
						Rupsha	5.27
						Fultola	4.22
				Jessore	12.30	Monirampur	17.93
						Sadar	15.82
						Sharsha	11.60
						Chowgacha	11.60
						Jhikorgacha	11.60
						Keshabpur	9.49
						Bagarpara	9.49
						Aboynagar	8.44
				Kushtia	9.23	Sadar	14.77
						Dowlatpur	14.77
						Mirpur	12.66
						Kumarkhali	11.60
						Bheramara	6.33
						Khoksha	3.16
		Barisal	-	Barisal	15.38	Bakergonj	14.77
						Mehendigonj	13.71
						Sadar	10.55
						Uzirpur	9.49
						Banaripara	8.44
						Gouranadi	7.38
						Muladi	7.38
						Hizla	6.33
						Babugonj	6.33
						Agailjhara	5.27
Sub-Total = SH	250.66		-		298.37		1,988.41
Total = MNC&AH	14,848.24		41.98		23,206.40		263,828.37
							301,924.99

Note:

MNH: EQC : District - 59, UHC - 182, DSF: UHC - 153, C-SBA : All Over Bangladesh, Hard-to reach: District -13, UHC - 103

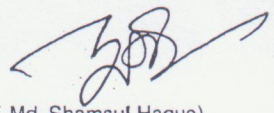
EPI: All Over Bangladesh

IMCI: All Over Bangladesh

RAH: District - 20, UHC - 194

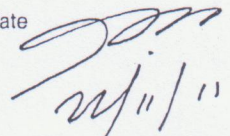
SH: District - 20, UHC - 194

15. Log Frame (As per Annexure-II)
16. Annual Procurement Plan for Goods, Works, Services (Separate table for a. Goods, b. Works, c. Services): (As per Annexure-III a, b, c)
17. List of Machinery & Equipment (Annexure-IV)
18. List of Furniture-Fixture (Annexure-V)
19. List of Vehicles (Annexure-VI)
20. List of training and estimated cost (Annexure-VII)
21. Related Supporting Documents (if any) :
 - (a) Programme wise estimated detailed budget (Input wise) (Annexure-VIII)
 - (b) Source of Development Partner (Annexure-IX)
 - (c) Break up cost estimate (with GAVI-HSS) for EPI Programme under MNC&AH (Annexure-X)
 - (d) PIP Budget Break-up for 2011-2016 under MNC&AH Operational Plan (Annexure-XI)
 - (e) List of Equipments, Machineries, Furniture and other Related Materials Procured under HNPS (2003-2011) Operational Plan (Annexure-XII)
 - (f) List of DSF all upazila (Annexure-XIII)
 - (g) Steering Committee Decision no. 4.3.5 - Mapping (Annexure-XIV)
 - (h) Steering Committee Decision no. 4.3.5 - OP Implementation Matrix (Annexure-XV)
 - (i) Steering Committee Decision no. 4.3.15 - Training Breakup (Annexure-XVI)
 - (j) Steering Committee Decision no. 4.3.9 (Annexure-XVII)
 - (k) Steering Committee Decision no. 4.3.14 - Minutes from Finance Ministry about manpower (Annexure-XVIII)
22. Name & Designation of officers responsible for the preparation of this OP:

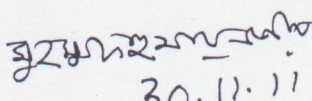

 (Dr. Md. Shamsul Haque)
 Director, PHC
 &
 Line Director, ESD

- a) Dr. Syedur Rahman, Program Manager, RH
- b) Dr. Md. Abu Elias Prodhan, Program Manager, IMCI
- c) Dr. Tawheed M Hassan, DPM-EPI, PM-CH&LCC (In-charge)
- d) Dr. Md. Zahurul Hoque, Assistant Director, EPI & Surveillance
- e) Dr. Md. Abdul Khaleq Chakder, Assistant Director & DPM, School Health
- f) Dr. Md. Altaf Hossain, Deputy Program Manager, NH
- g) Dr. Md. Azizul Alim, Deputy Program Manager, EOC & DSF
- h) Mr. Mojibul Hoque Munshi, Accounts Officer, EPI
- i) Md. Muzibur Rahman, CCT, EPI

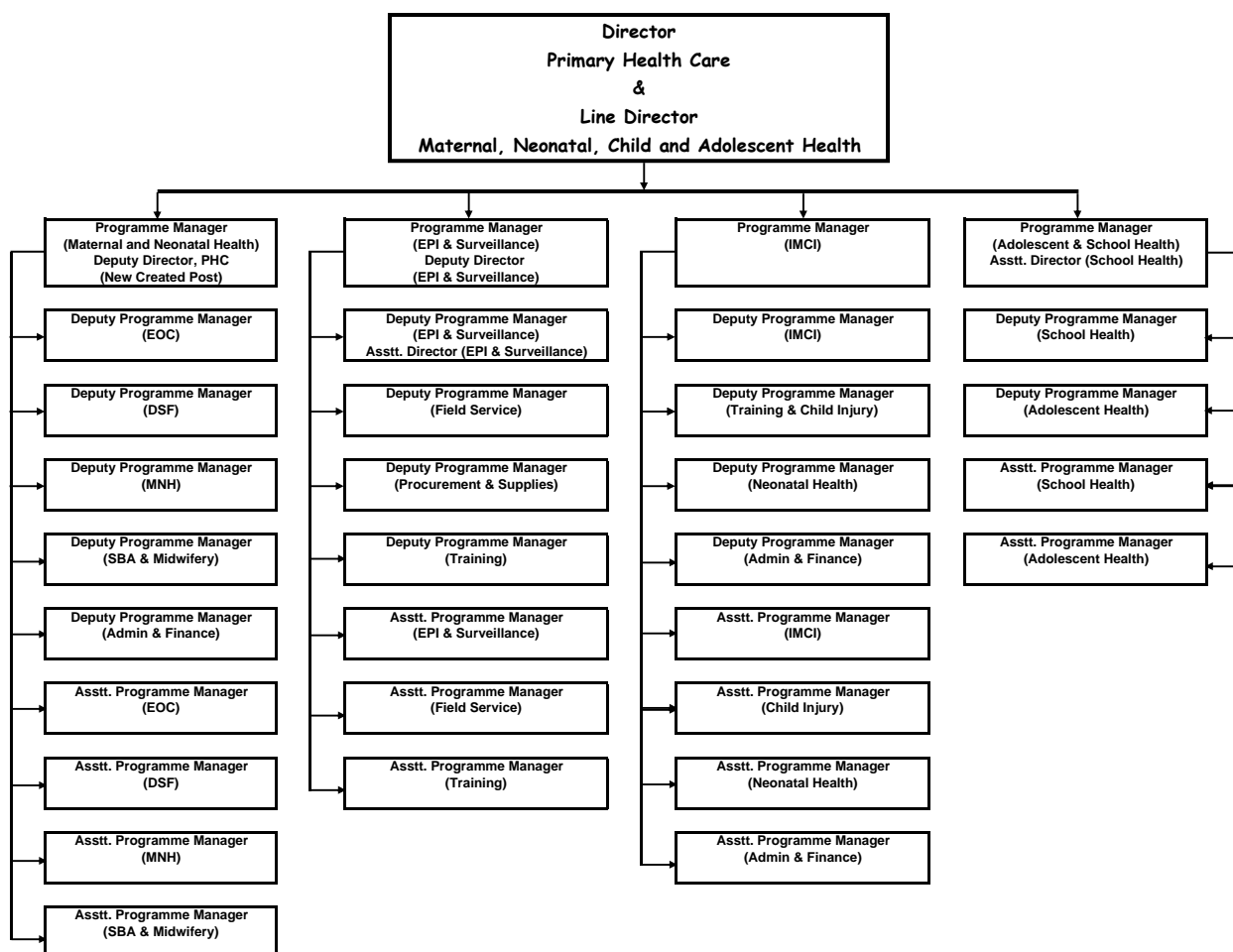
23. Recommendation and Signature of the Head of the Implementing Agency with seal & date


 Prof. Dr. Khondhaker Md. Shafiqetullah
 Director General
 Directorate General of Health Services
 Mohakhali, Dhaka-1212

24. Recommendation of the Signature of the Secretary of the Sponsoring Ministry with seal & date


 30.11.11
 MD. HUMAYUN KABIR
 Secretary
 Ministry of Health & Family Welfare
 Govt. of the People's Republic
 of Bangladesh

Annexure-I

ORGANOGRAM

Log-frame

(i) Planned date completion:

(ii) Date of summary preparation:

	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATOR	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
Programme/OP Goal	Improve maternal, newborn, child, adolescent health status of the population in Bangladesh	<ul style="list-style-type: none"> - MMR - Under 5 Mortality rate - Infant Mortality rate - Neonatal mortality rate 	BMMS BDHS every 3 years SVRS	No major policy shift by the Govt No major natural calamities Political stability
OP Purpose	Increase coverage and utilization of quality MNCAH services	<p>MNH</p> <ul style="list-style-type: none"> - % of delivery by skilled birth attendant by wealth quintiles / districts - Proportion of births in health facilities by wealth quintiles / districts - % of ANC coverage (at least 4 visit) by wealth quintiles / districts - Coverage of post natal care within 48 hrs by wealth quintiles / districts - % of pregnant women receiving iron folate (at least 100 tablets) - Proportion of pregnant women with complications sought care from medically trained providers by wealth quintile - % of newborn received essential newborn care by a trained provider immediately after birth - % of newborn received proper resuscitation care by a provider trained in Helping Babies Breathe Protocol (HBB) - Proportion of low-birth weight/pre-mature newborns received special care under the guidance of a trained provider <p>CH</p> <ul style="list-style-type: none"> - % of children fully immunized by 12 months - % of <1 year children vaccinated against measles - Maintaining Polio free status - Maintaining MNT Elimination Status - % of children U-5 received Vitamin A supplementation in the last 6 months <p>Adolescent Health:</p> <ul style="list-style-type: none"> - % of adolescent receiving adolescent friendly sexual and reproductive health services - Adolescent birth rate 	<p>MICS BDHS USED CES HMIS Special survey SVRS</p> <p>- BDHS - BDHS</p>	

	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATOR	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
OUTPUTS	Improve awareness, knowledge, and practice about essential MNCAH	<p>MNH</p> <ul style="list-style-type: none"> - % of mothers correctly reporting (Knowledge) maternal (at least 3) danger signs - % of women (15-49 yrs) know about at least 2 danger signs of newborn <p>CH</p> <ul style="list-style-type: none"> - % of newborn received thermal care (wiped and wrapped within 10 mins of birth and bath delayed by 72 hrs) - % of neonates received EBF within 1 hr of birth - % of infants aged 0-6 months that are exclusively breastfed - % of mothers/caregivers know about danger signs of child - % of caretakers of child U-5 who recognize the 2 main symptoms of pneumonia and would seek immediate health care (Fever, Rapid breathing, and Chest in-drawing) - Proportion of women age 15-49yrs received TT-5 doses of TT vaccine - Proportion of all under 1 children received all antigen at right time at right interval - % of all under 5 children received 2 doses of OPV during NIDs - % of caregiver of under 1 children knows the number of visit required for fully immunization <p>Adolescent Health:</p> <ul style="list-style-type: none"> - % of adolescent who knows at least short-acting contraceptive methods, including ECP - % of adolescents who can tell about 5 danger signs of pregnancy - % of adolescents who knows about legal age of marriage - % of adolescents who knows about physical and psychological changes during adolescence - % of adolescents who knows where to seek adolescent friendly services - % of gate keepers of adolescents (parents, guardians, teachers, religious leaders, MPs) who are aware of adolescent SRH issues - % of gate keepers of adolescents who know about negative effects of early marriage 	<p>BDHS HMIS</p> <p>Special Survey QA Report</p> <p>ASRH survey BDHS</p>	<p>Critical Service Providers are in place. BDHS will incorporate indicator on sick newborn care. HMIS will be able to report on key Log-Frame MNCH indicators.</p> <ul style="list-style-type: none"> - Effective coordination between different ministries and directorate. - Presence of adequate quantity and quality of human resources, including trained teachers and service providers. - Positive attitude of key partners, including teachers and service providers.

	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATOR	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
OUTPUTS	Improve availability and quality of MNCAH services	<p>MNH:</p> <ul style="list-style-type: none"> - No of functional EOC facilities (BEmONC – 295 UHCs, CEmONC – 59 DH + 132 UHCs) providing 24/7 services - No of normal deliveries/Assisted Vaginal deliveries Proportion of CS as % of all deliveries (Target5-15%) - Proportion of CS as % of all facility deliveries (Target <30%) - Case fatality rate (Target <1%) - % of women received quality ANC by component - % of women received quality PNC by component - No of pregnant women received at least 4 ANC annually - No of women received PNC within 48 hours - Proportion of postpartum women delivered at home who have taken Misoprostol for PPH prevention - % of women targeted by improved voucher scheme having institutional deliveries - No of facilities accredited as women friendly hospital - No of LBW and pre-term Newborns Receiving care - No of Newborn receiving treatment for sepsis - No of facilities providing fistula management (Baseline – 13, T- 22) - % of districts/facilities with MNH drugs stock out <p>CH:</p> <ul style="list-style-type: none"> - % of facilities with 60 percent of service providers treating sick children are trained in IMCI and newborn care (Out-patient care) - % of referral facilities (DHs & UHCs) implementing improved referral level care for sick children including newborn (In-patient care) - % of facilities undergoing bi-annual QA visits - % of 1-4yr children received injury prevention, ECD and other health & nutrition interventions through integrated child survival and development centres (ICSD) - % of districts and upazilas maintain standard cold chain for quality of vaccine - % of districts and upazilas undergoing quarterly DQSA for maintaining quality assurance <p>AH:</p> <ul style="list-style-type: none"> - Number of health facilities providing adolescent-friendly services (target: all RD/UH&FWCS and UHCs) - Number of schools are prepared to provide regular HE/counseling on SH and ARH (Target: 25000) 	<p>MNCA monitoring Report (quarterly)</p>	<ul style="list-style-type: none"> - Presence of adequate quantity and quality of human resources. - Conducive policies in providing SRH services for adolescents, especially those unmarried.

	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATOR	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
INPUTS	<p>MNH</p> <p><i>Basic Training</i></p> <ul style="list-style-type: none"> - Train 2500 certified midwives and deploy to DHs and UHCs. - Train additional 700 (400 for CEMoC facilities and 300 for BEMoc) Gynae /Obs. - Train additional 400 Anesthetist (for 191 CEMOC facilities). - Train 972 Bd Transfusion Technicians - 1 month Competency based training (knowledge update and hands-on) for EmOC doctors and nurses in OB/Gyn <p><i>Refresher training</i></p> <ul style="list-style-type: none"> - Train 1458 doctors and Nurses/yr ((59 +427 = 486x3 = 1458). - Training on IP. <p>CSBA program (training, monitoring, supervision, BCC)</p> <p>Develop mechanism for retention of trained staff and accountability (Introduce Performance based Incentive and Local recruitment for hard to reach areas)</p> <p>EmONC Needs Assessment</p> <p>Develop SOP for MNH</p> <p>Expand maternal and perinatal death review</p> <p>Establish Referral mechanism</p> <p>Implement Midwifery Strategic Direction (Education, Regulation and Association)</p> <p>Review pre-service curriculum of doctors, nurses, midwives and paramedics</p> <p>Expand fistula management, rehabilitation, awareness raising and sensitization program</p> <p>Expand Cervical and breast cancer program (screening at all MC, DH, UHCs, MCWCs, H&FWCs, cancer treatment at all MC, DHs, and sensitization).</p>	<p>MNH</p> <ul style="list-style-type: none"> - No of additional providers trained on and certified as internationally recognized midwives - No of health facilities (UHCs and DHs) has adequate midwives in maternity unit - No of CSBAs trained - No of doctors trained on EMOC (Ob and Anesthesia) - No of anesthetists trained - No of Bd Transfusion technicians trained - No of EmOC doctors and nurses in OB/Gyn trained for 1 month competency based training - No of doctors and nurses received refresher training - No of service providers trained on IP - No of skilled service providers deployed in district hospital (<i>Target: 2 pairs (Gynae/Obs+ Anaesthetist) and 4 pair of midwives (59x8=472) at each of the 59 DHs and 132 UHCs (providing CEMoC) and 4 midwives per UHC (132x 4=528); 1 Obs/Gynae and 2 pair of midwives (295x4=1180) at each of the 295 UHCs; 2 technicians / centre for Blood Transfusion Services (59 +427 =486x2 =972))</i> 		

	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATOR	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
Input	<p>CH</p> <p>Development of local level plans and fund allocated</p> <p>Adequate number of HR in place</p> <p>Skill development of service providers</p> <p>Supply of essential drugs, logistics and equipment</p> <p>Development of QA system</p> <p>MIS upgraded with key Log-Frame indicators (Purpose/Output)</p> <p>Adequate resource mobilization for newborn and child health services</p>	<p>CH</p> <ul style="list-style-type: none"> - No. of district and upazilas have local level plans for MNCAH services - No. of service providers trained in IMCI and ETAT/sick newborn care - No. of ICSD service providers trained on injury prevention, ECD and C-IMCI - No. of QA tools developed, team formed and system developed for newborn and child health care - No. of facilities with stock out of essential drugs, logistics during the last 3 months - No. of facilities equipped for neonatal, IMCI services - No. of facilities assessed as per QA checklist for MNCAH services - Development of SOPs for neonatal and child health services - Resource mobilized for implementing national scale-up plan for newborn and child health services - Proportion of Cold Chain capacity increased at National and districts level - Annual development of EPI micro-plan in all health facilities (Upazilla / municipality / city corporation) following RED strategy 	<p>HMIS</p> <p>Bi-annual QA report</p>	

	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATOR	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
Inputs	<p>Adolescent and School health:</p> <ul style="list-style-type: none"> - Developing Resource-polls of service providers at union and Upazila (MOs, MA/SACMOs, FWVs, Pharmacists working in UH&FWCs, UHCs for adolescent friendly SRH and school health services including counseling and health education. - Community mobilization around ASRH issues through court yard meetings, inter-personal communication, and workshops, through partnership with NGOs, to sensitize gatekeepers (parents, religious leaders, community leaders, school teachers, school management committees, etc.) - Mass media campaign on ASRH issues - Upgrading of health facilities to provide adolescent friendly SRH services - Establishment of referral linkages between school health clinics and health facilities 	<p>AH</p> <ul style="list-style-type: none"> - No of service providers trained on adolescent friendly SRH services - No of school students, adolescents and teachers oriented on ASRH and SH services - Number of ASRH services provides - No of campaigns conducted (by different media) - No of health facilities upgraded to provide adolescent friendly SRH services - No of school health clinics with designated referral centers for ARHS 	<ul style="list-style-type: none"> - Monitoring reports - MIS and monitoring reports - Monitoring reports - Monitoring reports - Monitoring reports 	<ul style="list-style-type: none"> - Effective coordination between different ministries and directorate. - Presence of adequate quantity and quality of human resources. - Positive attitude and corporation of the community. - Commit-ment from key partners, such as other ministries, private sector, NGOs and CBOs.

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2011-JUNE/2012)

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
A) Through LD-MNC&AH											
Package-01	EPI										
	Auto Disable (AD) Syringe 0.5 ml	pieces	32400000	DPM	MOH&FW	GoB (Dev.) & GAVI	1,944.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Auto Disable (AD) Syringe 0.05 ml	pieces	4228500				296.00				
	Sub-Total						2,240.00				
Package-02	Safety Box	pieces	300000	OTM	LD-MNC&AH	GoB (Dev.)	240.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Sub-Total						240.00				
Package-03	Auto Disable (AD) Syringe 3ml	pieces	4338123	DPM	DGHS	GoB (Dev.)	260.29	N/A	28/11/2011	10/1/2012	30/6/2012
	Auto Disable (AD) Syringe 5ml	pieces	2250000				157.50				
	Sub-Total						417.79				
Package-04	Stationary	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	15/11/2011	15/12/2011	15/2/2012
	Sub-Total						5.00				
Package-05	Consumable items	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	3.00	N/A	15/11/2011	15/12/2011	15/2/2012
	Electrical Goods	Lot	1				1.00				
	Sub-Total						4.00				
Package-06	Computer Consumable Items	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	15/11/2011	15/12/2011	15/2/2012
	Sub-Total						5.00				
Package-07	Tyre, tube, Battery & Filter	Lot	1	OTM	LD-MNC&AH	GoB (Dev.)	35.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Sub-Total						35.00				
Package-08	Spare Parts and maintenance for the Vehicles	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	25.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Sub-Total						25.00				
Package-09	TT Card (Women) with Plastic Jacket	pieces	9000000	OTM	DGHS	GoB (Dev.)	130.50	N/A	28/11/2011	10/1/2012	30/6/2012
	Child Card with Plastic jacket	pieces	5500000				110.00				
	Tally Book (Child)	pieces	27,500				50.87				
	Tally Book (Women)	pieces	27,500				50.88				
	Monthly report book(Child)	pieces	15,000				18.00				
	Monthly report book(Women)	pieces	15,000				18.00				
	Registration Book (Child)	pieces	15,000				19.50				
	Registration Book (Women)	pieces	15,000				19.50				
	District Indent book	pieces	100				0.20				
	Upazilla Indent book	pieces	500				1.00				
	Logistic Distribution Register	pieces	800				1.60				
	Vaccine Distribution Register	pieces	800				1.60				
	District & Upazilla Stock Register	pieces	800				1.60				
	Sub-Total						423.25				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2011-JUNE/2012)

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
Package-10	Steel almirah	Nos	10	RFQ	LD-MNC&AH	GoB (Dev.)	0.80	N/A	15/11/2011	15/12/2011	15/2/2012
	Steel/ wooden file cabinet	Nos	18				1.26				
	Secretariat table	Nos	6				0.48				
	Half secretariat table	Nos	12				0.65				
	Computer table	Nos	9				0.54				
	Photocopier table	Nos	3				0.11				
	Revolving chair with arm	Nos	10				0.75				
	Wooden Armless cushion chair	Nos	27				0.41				
	Sub-Total						5.00				
Package-11	Desktop computer	Set	4	RFQ	LD-MNC&AH	GoB (Dev.)	1.80	N/A	15/11/2011	15/12/2011	15/2/2012
	LCD Monitor	Set	4				1.40				
	UPS	Set	4				0.32				
	Stabilizer	Set	4				0.20				
	Printer	Set	4				1.20				
	Scanner	Set	1				0.08				
	Sub-Total						5.00				
Package-12	Spare Parts for Solar systems including required Battery	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	10.00	N/A	15/11/2011	15/12/2011	15/2/2012
	Sub-Total						10.00				
Package-13	Testing and Repairing tools, Spare parts and consumables of cold chain equipment Repairing for EPI Regional workshop.	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB(Dev.)	5.00	N/A	15/11/2011	15/12/2011	15/2/2012
	Sub-Total						5.00				
Package-14	Maintenance of Cold plant, Freezer Plant, Generators (4), multilog, AVSs at EPI HQ and TEMO-2, computer, printer used for temperature monitoring	Lot (Need Based)	1	OTM	LD-MNC&AH	GoB (Dev.)	25.00	N/A	28/11/2011	10/1/2012	31/12/2012
	Sub-Total						25.00				
Package-15	Spare parts for WICs, WIFs, Mini cold rooms, Generators, AVSs, Multilog (battery) for repairing and maintenance	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	15/11/2011	15/12/2011	15/2/2012
	Sub-Total						5.00				
Package-16	Solar for Emergency EPI Central Store & EPI HQ	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	15/11/2011	15/12/2011	15/2/2012
	Sub-Total						5.00				
Package-17	Maintenance of Elevator, Escalator (Lift)	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	4.25	N/A	15/11/2011	15/12/2011	15/2/2012
	Sub-Total						4.25				

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PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2011-JUNE/2012)

Ministry / Division
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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
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Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
Package-18	Pest control for EPI central store	Lot (Need	1	RFQ	LD-MNC&AH	GoB (Dev.)	3.00	N/A	15/11/2011	15/12/2011	15/2/2012
	Sub-Total						3.00				
	Monitoring Software Upgradation for WICs & WIFs	Job	1		LD-MNC&AH	GoB (Dev.)	22.00	N/A	15/11/2011	15/12/2011	15/2/2012
	Sub-Total						22.00				
	Bi-Cycle, Raincoat & Umbrella	Set	7716	OTM	LD-MNC&AH	GAVI-HSS	103.21	N/A	10/10/2011	10/11/2011	30/6/2012
	Computer, Printer, UPS, Toner, Paper with Installation	Set	152				168.82				
	Sub-Total						272.03				
	Total-EPI						3,756.32				
	School Health										
Package-19	Manual Printing & Binding for Teacher Trg.	each	3000	OTM	DGHS	GoB (Dev.)	7.50	N/A	28/11/2011	10/1/2012	30/6/2012
	Manual Printing & Binding for Screening	each	1500				2.25				
	Poster	each	10000				10.00				
	Health Card	each	750000				22.50				
	Sub-Total						42.25				
Package-20	Bill Board	each	5	OTM	LD-MNC&AH	GoB (Dev.)	3.75	N/A	28/11/2011	10/1/2012	30/6/2012
	Wall Painting	each	500				25.00				
	Sub-Total						28.75				
Package-21	Tooth Brush	each	100000	OTM	LD-MNC&AH	GoB (Dev.)	15.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Tooth Paste (12 gm)	each	100000				7.20				
	First Aid Box	Number	3000				45.00				
	Nail Cutter	each	10000				5.00				
	Sub-Total						72.20				
Package-22	Purchase of Stationary & Consumable Item	Number	1	RFQ	LD-MNC&AH	GoB (Dev.)	2.00	N/A	15/11/2011	15/12/2011	15/2/2012
	Sub-Total						2.00				
Package-23	Laptop, Printer with Accessories	Number	4	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	15/11/2011	15/12/2011	15/2/2012
	Sub-Total						5.00				
Package-24	Multimedia Projector with Accessories	Number	4	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	15/11/2011	15/12/2011	15/2/2012
	Sub-Total						5.00				
	Total = School Health						155.20				
	Reproductive and Adolescent Health										
Package-25	Trainer's Manual Printing & Binding	Book	1000	OTM	LD-MNC&AH	GoB (Dev.)	2.50	N/A	28/11/2011	10/1/2012	30/6/2012
	Trainee's Manual Printing & Binding	Book	5000				10.00				
	Manual for Peer Adolescent Group Printing and binding	Book	14200				10.65				
	Sub-Total						23.15				
Package-26	Poster/Booklet etc.	Pcs.	15400	OTM	LD-MNC&AH	GoB (Dev.)	3.85	N/A	28/11/2011	10/1/2012	30/6/2012
	Printing and binding of Registers	Pcs.	11000				27.50				
	Printing of Forms, Cards etc.	Pcs.	50000				7.50				
	Sub-Total						38.85				

Annexure-III (a)

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Ministry / Division
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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
Package-27	Bill Board	Each	3	OTM	LD-MNC&AH	GoB (Dev.)	3.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Publicity through TV & Radio	1 minute	10				1.00				
	Sub-Total						4.00				
Package-28	Stationary	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	1.00	N/A	15/11/2011	15/12/2011	15/2/2012
	Sub-Total						1.00				
Package-29	Purchase of Consumable Store	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	1.00		15/11/2011	15/12/2011	15/2/2012
	Sub-Total						1.00				
Package-30	Computer Consumable Store	Each	1	RFQ	LD-MNC&AH	GoB (Dev.)	1.00	N/A	15/11/2011	15/12/2011	15/2/2012
	Sub-Total						1.00				
Package-31	Desktop Computer & Accessoris	Set	3	RFQ	LD-MNC&AH	GoB (Dev.)	2.28	N/A	15/11/2011	15/12/2011	15/2/2012
	Laptop Computer	Set	1				0.70				
	Sub-Total						2.98				
Package-32	Fax machine	Each	1	RFQ	LD-MNC&AH	GoB (Dev.)	0.25	N/A	15/11/2011	15/12/2011	15/2/2012
	Digital Camera	set	1				0.20				
	Spiral Binder	Each	1				0.35				
	Multimedia Projector	Each	1				1.00				
	Photocopier machine	Each	1				1.20				
	Sub-Total						3.00				
Package-33	Secretariat table	No	3	RFQ	LD-MNC&AH	GoB (Dev.)	0.60	N/A	15/11/2011	15/12/2011	15/2/2012
	Computer table	Each	3				0.15				
	Photocopier table	Each	1				0.04				
	Revolving chair	Each	3				0.60				
	Computer chair	Each	3				0.15				
	Cushion chair (armless)	Each	18				0.45				
	File cabinet	Each	3				0.15				
	Steel Almira	Each	3				0.30				
	Rack for store	Each	3				0.15				
	Sub-Total						2.59				
Package-34	IPS	set	2	RFQ	LD-MNC&AH	GoB (Dev.)	0.80	N/A	15/11/2011	15/12/2011	15/2/2012
	Refrigerator	Each	1				0.20				
	Sub-Total						1.00				
	Total =Reproductive and Adolescent Health						78.57				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2011-JUNE/2012)

Ministry / Division
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Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Maternal and Neonatal Health										
Package-35	OT Table (Hydraulic)	each	13	Frame Work	LD-MNC&AH	GoB (Dev.)	46.99	N/A	28/11/2011	10/1/2012	31/12/2012
	OT Light (Standby) Rechargeable	each	15				24.26				
	Air Conditioner	each	10				9.73				
	Vacuum Extractor (Ventose)	each	15				21.21				
	Laryngoscope	each	15				3.84				
	Instrument Trolley	each	15				10.13				
	Caesarian Set (C.S Set)	each	15				9.88				
	Pulse Oxymeter	each	15				13.28				
	Suction Machine (Electric)	each	15				23.93				
	Episiotomy Set	each	16				7.28				
	Pressure Sterilizer (Autoclave)	each	15				35.28				
	Instrument Tray with Lid	each	10				1.04				
	Neonatal Resuscitator	each	5				4.28				
	Labour Table	each	15				8.83				
	Suction Pump (Foot paddle Type)	each	15				30.04				
	Sub-Total						250.00				
*Package-	Suction machine for Neonatal use	each		Frame Work	DGHS	GoB (Rev)	-				
	Pulse Oxymeter	each					-				
	Incubator/Radiant warmer/ Infant warmer	each					-				
	Electric weighing machine for neonatal use	each					-				
	Stethoscope for neonatal use/ pediatric use	each					-				
	Sphygmomanometer (Neonatal use)	each					-				
	Self inflating Ambu bag with different size of mask	each					-				
	Normal laryngoscope unit	each					-				
	Neonatal phototherapy unit	each					-				
	Glucometer	each					-				
	I/V Canula-24 G	each					-				
	Micro burette	each					-				
	Nanogastric Feeding tube-5,6,8 (sterile and disposable)	each					-				
	Neonatal resuscitator with bag and mask of different size + bulb suction	each					-				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2011-JUNE/2012)

Ministry / Division
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Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
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38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Oxygen hood/ Head	each		Frame Work	DGHS	GoB (Rev)	-				
	Nebulizer machine	each					-				
	Room Heater	each					-				
	Clinical / Digital Thermometer (Neonatal/ Pediatric)	each					-				
	Portable X ray	each					-				
	Towels (for wiping and wrapping)	each					-				
	Cord Clamp	each					-				
	Cord Cutting equipments	each					-				
	Baby weighing Scale	each					-				
	OT light (stand By)	each					-				
	OT Light (Ceiling Type)	each					-				
	Autoclave medium Sized	each					-				
	Steam Sterilizer	each					-				
	Spot light for Labor Room	each					-				
	Instrument Trolley	each					-				
	Instrument Trolley (Covered)	each					-				
	Patient Trolley	each					-				
	Bed side cabinet	each					-				
	Instrument Drum	each					-				
	Sucker machine (Foot paddle Type)	each					-				
	Oxygen Cylinder & Flow Meter	each					-				
	Vento use / vacuum Extractor	each					-				
	Lifter with Jar	each					-				
	Sponge Holding Forceps	each					-				
	Episiotomy Scissor	each					-				
	Stitch cutting Scissor	each					-				
	Needle Destroyer	each					-				
	Fetal Doppler	each					-				
	Foetoscope	each					-				
	CTG Machine & paper	each					-				
	USG	each					-				
	MVA (Manual Vacuum Aspirator)	each					-				
	Height & Weighing Scale	each					-				
	Umbo bag (adult)/ Adult resuscitation Kit	each					-				
	C. Section set	each					-				
	D & C set	each					-				
	Pulse Oxymeter	each					-				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2011-JUNE/2012)

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Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Diathermy Machine	each		Frame Work	DGHS	GoB (Rev)	-				
	Spino caesarian Needle (For spaniel anesthesia size 25	each					-				
	Sub-Total						-				
Package-36	Full Secretary Table	Each	2	RFQ	LD-MNC&AH	GoB (Dev)	0.50	N/A	15/11/2011	15/12/2011	15/2/2012
	Half Secretary Table	Each	2				0.44				
	Computer Table	Each	4				0.40				
	Computer Chair	Each	4				0.28				
	Revolving Chair	Each	2				0.40				
	Normal Table	Each	2				0.20				
	Arms Chair	Each	4				0.32				
	Visitor Chair	Each	10				0.50				
	File Rack	Each	4				0.48				
	Show Case	Each	2				0.40				
	Steel Almira	Each	4				0.60				
	File Cabinet	Each	4				0.48				
	Sub-Total						5.00				
Package-37	Computer with Accessories (Laptop)	Set	4	RFQ	LD-MNC&AH	GoB (Dev)	5.00	N/A	15/11/2011	15/12/2011	15/2/2012
	Sub-Total						5.00				
Package-38	Multimedia Projector with Accessories	Set	2	RFQ	LD-MNC&AH	GoB (Dev)	2.00	N/A	15/11/2011	15/12/2011	15/2/2012
	Photocopy	Set	2				2.50				
	Fax Machine with Accessories	Set	1				0.50				
	Sub-Total						5.00				
	Total = Maternal and Neonatal Health						265.00				
	A) Total = Through LD-MNC&AH						4,255.09				
B) Through CMSD-MNC&AH											
	EPI										
	Table Cover	Each	25,000		LD-CMSD	RPA (GoB)	50.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Duster	Each	25,000				12.50				
	Brush, Scrubbing	Each	25,000				5.00				
	Carry Bag	Each	25,000				70.00				
	Plastic Bowl	Each	25,000				6.25				
	Moni Flag	Each	25,000				12.50				
	Soap Box	Each	25,000				6.25				
	Cotton, 100 gm	Roll	250,000				45.00				
	Sub-Total						207.50				

Annexure-III (a)

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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
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38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Jeep	Each	1		LD-CMSD	RPA (GoB)	50.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Sub-Total						50.00				
	ILR cum Freezer/ILR with Freezer	No	100		LD-CMSD	RPA (GoB)	220.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Cold Box	No	200				90.00				
	AVS	No	500				40.00				
	Vaccine Carrier	No	2,500				87.50				
	Solar Vaccine Refrigerator System	Set	25				250.00				
	Repairing Tools for Cold Chain Technicians	Gross	-				37.00				
	Sub-Total						724.50				
	Lap Top, Printer with Accessories	Set	5		LD-CMSD	RPA (GoB)	7.50	N/A	28/11/2011	10/1/2012	30/6/2012
	Sub-Total						7.50				
	Total = EPI						989.50				
	IMCI										
	Tab. Paed. Contrimoxazole (120mg)-100 Tab/Pack	Each	1000000		LD-CMSD	RPA (JICA)/RPA (GoB)	5.50	N/A	28/11/2011	10/1/2012	30/6/2012
	Inj. Gentamicin (20mg) 10 Ampule/Box	Ampule	225000				15.75				
	Syp. Contrimoxazole (60ml)-70 Bottle/Cartoon	Bottle	225000				47.25				
	Suspension Amoxycilin (100 ml)-7-Bottles/Cartoon	Bottle	425000				199.75				
	Syp. Paracetamol (60ml)-50 Bottle/Cartoon	Bottle	250000				50.00				
	Inj. Ampicilin (250 mg)-5 Vial/Box	Vial	125000				20.00				
	Sulbutamol Solution (1mg/1ml)-10 Ampule/Box	Ampule	125000				150.00				
	Cap. Tetracycline (250 mg)-100 Cap/Box	Each	50000				0.50				
	Cap. Dxycline (100 mg)- 100 Cap/Box	Each	50000				1.00				
	Tab. Contrimoxazole (480 mg)-100 Tab/Box	Each	250000				3.75				
	Susp. Contrimoxazole (240 mg)- 50 Bottles/Cartoon	Bottle	225000				47.25				
	Tab. Erythromycin (250 mg)- 100 Tab/Pack	Each	250000				11.25				
	Susp. Erythromycin (100 ml)- 25 Bottle/Cartoon	Bottle	50000				28.00				
	Tab. Paracetamol (500 mg)-500 Tab/Pack	Each	250000				2.00				
	Cholera Saline kintravenous infusion (500 ml)	Bag	10000				4.50				
	Cholera Saline kintravenous infusion (1000 ml)	Bag	10000				6.20				
	Sub-Total						592.70				
	Total = IMCI						592.70				

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Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	School Health										
	Tab. Vitamin-B Complex	Each	8000000		LD-CMSD	RPA (GoB)	40.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Tab. Iron & Folic Acid	Each	8000000				40.00				
	Sub-Total						80.00				
	Jeep for HQ	No	1				50.00				
	Sub-Total						50.00				
	Weight & height measuring scale	Set	1250		LD-CMSD	RPA (GoB)	100.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Sub-Total						100.00				
	Total = School Health						230.00				
	Reproductive and Adolescent Health										
	Tab. Iron & Folic Acid	Pcs.	20000000	OTM	LD-CMSD	GoB (Dev.)	50.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Antispasmodic Drugs for dysmenorrhea	Pcs.	2500000				75.00				
	Tab./Cap Ciprofloxacin or high efficacy antibiotic	Pcs.	1000000				50.00				
	Sub-Total						175.00				
	Total =Reproductive and Adolescent Health						175.00				
	Maternal and Neonatal Health										
	Consumable Stores (4854)										
	Micropore abhesive tape 2"	Each	2737		LD-CMSD	RPA (GoB)	6.84	N/A	28/11/2011	10/1/2012	30/6/2012
	Micropore (Adhesive) 4"	Each	2737				8.21				
	Blood transfusion bag with transfusion set	Each	5475				8.16				
	Atromatic Catgut suture, obst / gynae, medium chromic, size #1	Each	5475				16.43				
	Dexone Suture Material (Size: 1/0)	Each	5475				13.69				
	Taluqist sheet (Box of 25)/Box	Each	4380				4.38				
	Blood Grouping reagent -ABO/vial	Each	2190				10.95				
	Methanol 99% Methyl alcohol 0.99Liquid 2.5 litre glass bottle of amber colour and screw/ Bottle	Each	547				2.15				
	Phenol Crystal Pure Crystal White Plastic Bottle of 500g/Bottle	Each	547				1.30				
	Mithylated spirit (lamp) Liquid 205 litre glass bottle of amber colour and screw cup/Bottle	Each	5475				22.05				
	Blood Sreening Kits: Giemsa Stain	Each	33				0.05				
	Halothane	Each	438				7.67				
	Catgut (Artomutic) No. 1/0	Each	19162				34.49				
	Foley's Catheter, Size:14F	Each	8212				8.21				
	I/V Cannula Size :18G	Each	8212				2.30				
	I/V Cannula Size : 22G	Each	8212				2.46				
	Sub-Total						149.34				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2011-JUNE/2012)

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Pharmaceuticals (4862)										
	Inj. Gentamycin, 80mg	Each	35000		LD-CMSD	RPA (JICA)	4.20	N/A	28/11/2011	10/1/2012	30/6/2012
	Inj. Metronidazole, 500mg	Each	114460				49.21				
	Inj. Ciprofloxacin, 500mg with water	Each	50000				16.00				
	Inj. Ciprofloxacin, 250mg with water	Each	37500				7.50				
	Inj. Cefradine, 500mg with water	Each	100000				32.00				
	Inj. Atropine	Each	45000				1.13				
	Inj. Magnesium Sulphate	Each	75000				15.00				
	Inj. Thiopenton Sodium	Each	2500				1.13				
	Inj. Syntocinon, 5 IU/ml	Each	150000				11.63				
	Inj. Adrenaline	Each	150000				4.50				
	Inj. Ephedrine	Each	25000				3.00				
	Inj. Lignocaine 2% plain 50ml/vial	Each	7500				1.35				
	Inj. Hartman's Solution 500ml	Each	25000				8.75				
	Halothane 250ml	Each	600				9.60				
	Inj. Pethidine 100mg	Each	30000				2.94				
	Ing. Diazepam 10mg	Each	35000				2.08				
	Cap. Amoxicillin 500mg	Each	150000				4.50				
	Tab. Ciprofloxacin 500mg	Each	60000				7.20				
	Tab. Misoprostol	Each	150000				15.00				
	Inj. I/V Fluid 5% DNS, 1000cc	Each	45000				19.44				
	Inj. I/V Fluid 5% DA, 1000cc	Each	45000				19.44				
	Inj. I/V Fluid 10% DA, 1000cc	Each	25000				10.80				
	Inj. I/V Fluid N/S, 1000cc	Each	25000				10.80				
	Inj. Ultracaine Heavy 50ml/vil	Each	54000				37.80				
	Inj. Ergometrin	Each	25000				1.25				
	Ing. Bupivacaine 0.5% Heavy	Each	25000				3.75				
	Sub-Total						300.00				

Annexure-III (a)

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Ministry / Division
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Ministry of Health and Family Welfare	
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Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
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38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Medical & Surgical Instrument (4868)										
	Pressure Sterilizer, Electric	Each	50		LD-CMSD	RPA (GoB)	62.50	N/A	28/11/2011	10/1/2012	30/6/2012
	Plus Oxymeter	Each	40				16.00				
	Sterilizer instrument Table top	Each	40				16.00				
	Gloves, surgeon latex rubber, sterile, autoclavable size 6.5, 7 & 7.5	Each	8500				8.50				
	Gloves Surgeon latex rubber, sterile, size 6.5 7 & 7.5 disposable	Each	12500				15.00				
	Mouth to mouth mask	Each	500				0.75				
	Face Mask Anaesthesia size 1,2,3,&5	Each	350				1.05				
	Tape Measure, vinyl coated fibre glass 1.5m/5	Each	125				0.10				
	Drum sterilizing, cylindrical 240mm	Each	375				18.75				
	Drum sterilizing, cylindrical 290mm	Each	375				20.63				
	Drum sterilizing, cylindrical 340mm	Each	40				2.40				
	Sterilizer, Fuel heated 24litres	Each	425				8.50				
	Bedside Screen with curtain (3 panel screen)	Each	125				0.75				
	Tray, Instrument with cover 225 x125x 50mm	Each	10				0.06				
	Blood Transfusion Bag	Each	425				0.97				
	Spinal Needle-size 25G	Each	750				7.35				
	Spinal Needle-size 23G	Each	750				0.60				
	Utility gloves	Each	750				0.68				
	Foley's Catheter, Size:14F	Each	6250				5.00				
	I/V Cannula Size :18G	Each	5000				2.50				
	I/V Cannula Size : 22G	Each	5000				2.50				
	Povidone iodine solution (100ml/each)	Each	2500				1.03				
	CS Sets	Each	50				5.00				
	Delivery Sets	Each	50				3.50				
	Sub-Total						200.12				
	Medical Equipments (6813)										
	Anaesthesia Machine with Pulse Oxymeter	Each	7		LD-CMSD	RPA (JICA)/RPA (GoB)	41.86	N/A	28/11/2011	10/1/2012	30/6/2012
	Portable OT Light with Charger	Each	13				51.74				
	OT. Table Universal, Hydraulic, Head mobile	Each	16				63.68				
	Delivery Table	Each	18				5.40				
	CS Sets	Each	23				6.90				
	Delivery Sets	Each	20				10.00				
	Centre Spotlight	Each	32				16.00				
	Autoclave	Each	32				22.40				
	Equipment for Blood transfusion (Blood bag, Reagent etc.)	Each	32				48.00				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2011-JUNE/2012)

Ministry / Division
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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Laryngoscope, Machintosh Battery operated	Each	16		LD-CMSD	RPA (JICA)/RPA (GoB)	9.60	N/A	28/11/2011	10/1/2012	30/6/2012
	Light Emergency standby	Each	11				8.80				
	Diathermy Machine Automatic (Electrocautery)	Each	16				80.00				
	Genarator 50 KVA	Each	4				20.00				
	Vacuum Extractor	Each	32				9.60				
	Sterilizer, Fuel heated 24litres	Each	12				0.24				
	Sterilizer instrument Table top	Each	16				6.40				
	Tray, Instrument with cover 225 x125x 50mm	Each	23				0.18				
	Sub-Total						400.80				
	Jeep	Each	1		LD-CMSD	RPA (GoB)	50.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Sub-Total						50.00				
	Total = Maternal and Neonatal Health						1,100.26				
	B) Total = Through CMSD-MNC&AH						3,087.46				
C) RPA OTHER (Pool Fund)											
	Routine EPI Vaccine										
	BCG (20 Dose)	Dose	25,306,394	Direct Contracting		RPA Other (Pool Fund)	1,320.99	N/A	28/11/2011	10/1/2012	30/6/2012
	TT (10 Dose)	Dose	24,230,769			RPA Other (Pool Fund)	1,298.77				
	Measles & Rubella (10 Dose)	Dose	8,778,184			RPA Other (Pool Fund)	3,154.25				
	OPV (10 Dose)	Dose	19,369,976			RPA Other (Pool Fund)	2,222.35				
	Pentavalent (Per Dose)	Dose	874,088			RPA Other (Pool Fund)	500.00				
	Sub-Total						8,496.36				
	NID Vaccine										
	OPV (20 Dose) NID	Dose	60,000,000			RPA Other (Pool Fund)	7,500.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Sub-Total						7,500.00				
	C) Total = RPA OTHER (Pool Fund)-MNC&AH						15,996.36				
D) DPA-EPI											
	Routine EPI Vaccine										
	Measles 2nd Dose (10 Dose)	Dose	13,258,000			GAVI	1,000.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Measles & Rubella (10 Dose)	Dose	1,514,464			UNICEF	544.19				
	OPV (10 Dose)	Dose	2,172,024			UNICEF	249.20				
	Pentavalent (Per Dose)	Dose	11,473,912			GAVI	6,563.36				
	Sub-Total						8,356.75				
	Cold Room of EPI HQ	M3	120			UNICEF	225.60	N/A	28/11/2011	10/1/2012	30/6/2012
	Capacity development & communication for development & renovation etc.					UNICEF	487.20				
	Sub-Total						712.80				
	Total = DPA-EPI						9,069.55				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2011-JUNE/2012)

Ministry / Division
Agency
Procuring Entity Name & Code
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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
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Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
D) DPA-IMCI											
	IMCI Facilitator Guide for Modules	book	1540			UNICEF	16.17	N/A	28/11/2011	10/1/2012	30/6/2012
	IMCI Facilitator Guide for Outpatient Clinical Practice	book	2055				20.55				
	IMCI Facilitator Guide for Clinical Practice in Ward	book	1540				13.09				
	IMCI Introduction book	book	1540				13.09				
	IMCI Assessment book	book	1540				11.55				
	IMCI book for identify treatment	book	1540				10.01				
	IMCI Treat the Child book	book	1540				8.47				
	IMCI Counsel the Mother book	book	1540				7.70				
	IMCI Management book for Young Infant	book	1540				10.01				
	IMCI Follow Up book	book	1540				6.93				
	IMCI Chart booklet	book	1540				16.17				
	IMCI Mothers Cards	No.	1540				0.46				
	IMCI Case recording form	No.	1540				0.39				
	IMCI Checklist for monitoring indoor session	No.	1540				0.15				
	IMCI Checklist for monitoring outpatient session	No.	1540				0.18				
	IMCI Referral note form	book	1540				3.85				
	IMCI Treatment Management form	book	1540				3.85				
	IMCI Patient Register form	book	1540				15.40				
	IMCI Wall chart	No.	1540				7.70				
	Manual for doctors	No.	1530				30.60				
	Manual for paramedics	No.	1530				30.60				
	Poster & leaflet	No.	1540				1.54				
	Broshures	No.	1540				0.39				
	Referral Slip	No.	1530				30.60				
	BHW Modules	No.	1540				23.10				
	Counseling Modules	No.	1540				15.40				
	Private Practitioners Modules	No.	1540				18.48				
	Sub-Total						316.43				
	Development of IMCI Bill Board & Installation	No.	40			UNICEF	12.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Development of Cinema Slide on IMCI	No.	110				1.10				
	Development of IMCI Logo Poster	No.	4000				20.00				
	Banner & T-Shirt with IMCI logo	No.	4000				40.00				
	TV Spot	No.	15				30.00				
	Micking	Dist	21				0.84				
	Jari gan etc.	Dist	55				4.40				
	Sub-Total						108.34				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2011-JUNE/2012)

Ministry / Division
Agency
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Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Tab. Paed. Contrimoxazole (120mg)-100 Tab/Pack	Each	2000000			UNICEF	11.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Inj. Gentamicin (20mg) 10 Ampule/Box	Ampule	450000				31.50				
	Syp. Contrimoxazole (60ml)-70 Bottle/Cartoon	Bottle	450000				94.50				
	Suspension Amoxycilin (100 ml)-7-Bottles/Cartoon	Bottle	750000				352.50				
	Syp. Paracetamol (60ml)-50 Bottle/Cartoon	Bottle	450000				90.00				
	Inj. Ampicilin (250 mg)-5 Vial/Box	Vial	250000				40.00				
	Sulbutamol Solution (1mg/1ml)-10 Ample/Box	Ampule	145800				174.96				
	Cap. Tetraciline (250 mg)-100 Cap/Box	Each	100000				1.00				
	Cap. Dxyccycline (100 mg)- 100 Cap/Box	Each	100000				2.00				
	Tab. Contrimoxazole (480 mg)-100 Tab/Box	Each	500000				7.50				
	Susp. Contrimoxazole (240 mg)- 50 Bottles/Cartoon	Bottle	434000				91.14				
	Tab. Erythromycin (250 mg)- 100 Tab/Pack	Each	500000				22.50				
	Susp. Erythromycin (100 ml)- 25 Bottle/Cartoon	Bottle	100000				56.00				
	Tab. Paracetamol (500 mg)-500 Tab/Pack	Each	500000				4.00				
	Cholera Saline kintravenous infusion (500 ml)	Bag	20000				9.00				
	Cholera Saline kintravenous infusion (1000 ml)	Bag	20000				12.40				
	Sub-Total						1,000.00				
	Photocopier with stabilizer	No.	1			UNICEF	4.08	N/A	28/11/2011	10/1/2012	30/6/2012
	Sub-Total						4.08				
	Laptop computer with accessories	No.	1			UNICEF	1.50	N/A	28/11/2011	10/1/2012	30/6/2012
	Desktop computer	No.	1				0.70				
	Laser Printer A3 size (Color)	No.	1				0.40				
	UPS-1000 VA	No.	2				0.30				
	Toner Cartiage for Laser Printer	No.	3				0.15				
	Sub-Total						3.05				
	Total = DPA-IMCI						1,431.90				
D) DPA-MNH											
	Consumable Stores (4854)										
	Micropore abhesive tape 2"	Each	2000			UNICEF/UNFPA	5.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Micropore (Adhesive) 4"	Each	2000				6.00				
	Blood transfusion bag with transfusion set	Each	3500				5.22				
	Atromatic Catgut suture, obst / gynae, medium chromic, size #1	Each	3500				10.50				
	Dexone Suture Material (Size: 1/0)	Each	3500				8.75				
	Taluqist sheet (Box of 25)/Box	Each	2500				2.50				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2011-JUNE/2012)

Ministry / Division
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Ministry of Health and Family Welfare	
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								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Blood Grouping reagent -ABO/vial	Each	1500			UNICEF/UNFPA	7.50	N/A	28/11/2011	10/1/2012	30/6/2012
	Methanol 99% Methyl alcohol 0.99Liquid 2.5 litre glass bottle of amber colour and screw/ Bottle	Each	500				1.96				
	Phenol Crystal Pure Crystal White Plastic Bottle of 500g/Bottle	Each	500				1.19				
	Mithylated spirit (lamp) Liquid 205 litre glass bottle of amber colour and screw cup/Bottle	Each	3000				12.08				
	Blood Sreening Kits: Giemsa Stain	Each	25				0.04				
	Halothane	Each	404				7.07				
	Catgut (Artomutic) No. 1/0	Each	13500				24.29				
	Foley's Catheter, Size:14F	Each	5000				5.00				
	I/V Cannula Size :18G	Each	5000				1.40				
	I/V Cannula Size : 22G	Each	5000				1.50				
	Sub-Total						100.00				
	Pharmaceuticals (4862)										
	Inj. Gentamycin, 80mg	Each	35000			UNICEF/UNFPA	4.20	N/A	28/11/2011	10/1/2012	30/6/2012
	Inj. Metronidazole, 500mg	Each	149350				64.21				
	Inj. Ciprofloxacin, 500mg with water	Each	50000				16.00				
	Inj. Ciprofloxacin, 250mg with water	Each	37500				7.50				
	Inj. Cepradine, 500mg with water	Each	100000				32.00				
	Inj. Atropine	Each	45000				1.13				
	Inj. Magnesium Sulphate	Each	75000				15.00				
	Inj. Thiopenton Sodium	Each	2500				1.13				
	Inj. Syntocinon, 5 IU/ml	Each	150000				11.63				
	Inj. Adrenaline	Each	150000				4.50				
	Inj. Ephedrine	Each	25000				3.00				
	Inj. Lignocaine 2% plain 50ml/vial	Each	7500				1.35				
	Inj. Hartman's Solution 500ml	Each	25000				8.75				
	Halothane 250ml	Each	600				9.60				
	Inj. Pethidinge 100mg	Each	30000				2.94				
	Ing. Diazipum 10mg	Each	35000				2.08				
	Cap. Amoxacilling 500mg	Each	150000				4.50				
	Tab. Ciprofloxacin 500mg	Each	60000				7.20				
	Inj. I/V Fluid 5% DNS, 1000cc	Each	45000				19.44				
	Inj. I/V Fluid 5% DA, 1000cc	Each	45000				19.44				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2011-JUNE/2012)

Ministry / Division
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Ministry of Health and Family Welfare	
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								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Inj. I/V Fluid 10% DA, 1000cc	Each	25000			UNICEF/UNFPA	10.80	N/A	28/11/2011	10/1/2012	30/6/2012
	Inj. I/V Fluid N/S, 1000cc	Each	25000				10.80				
	Inj. Ultracaine Heavy 50ml/vil	Each	54000				37.80				
	Inj. Ergometrin	Each	25000				1.25				
	Ing. Bupaivacaine 0.5% Heavy	Each	25000				3.75				
	Sub-Total						300.00				
	Medical & Surgical Instrument (4868)										
	Pressure Sterilizer, Electric	Each	100			UNICEF/UNFPA/WHO/JICA	125.00	N/A	28/11/2011	10/1/2012	30/6/2012
	Plus Oxymeter	Each	80				32.00				
	Sterilizer instrument Table top	Each	80				32.00				
	Gloves, surgeon latex rubber, sterile, autoclavable size 6.5,7&7.5	Each	17000				17.00				
	Gloves Surgeon latex rubber, sterile, size 6.5 7 & 7.5 disposable	Each	25000				30.00				
	Mouth to mouth mask	Each	1000				1.50				
	Face Mask Anaesthesia size 1,2,3,&5	Each	700				2.10				
	Tape Measure, vinyl coated fibre glass 1.5m/5	Each	250				0.20				
	Drum sterilizing, cylindrical 240mm	Each	750				37.50				
	Drum sterilizing, cylindrical 290mm	Each	746				41.03				
	Drum sterilizing, cylindrical 340mm	Each	80				4.80				
	Sterilizer, Fuel heated 24litres	Each	850				17.00				
	Bedside Screen with curtain (3 panel screen)	Each	250				1.50				
	Tray, Instrument with cover 225 x125x 50mm	Each	20				0.12				
	Blood Transfusion Bag	Each	854				1.95				
	Spinal Needle-size 25G	Each	1500				14.70				
	Spinal Needle-size 23G	Each	1500				1.20				
	Utility gloves	Each	1500				1.35				
	Foley's Catheter, Size:14F	Each	12500				10.00				
	I/V Cannula Size :18G	Each	10000				5.00				
	I/V Cannula Size : 22G	Each	10000				5.00				
	Povidone iodine solution (100ml/each)	Each	5000				2.05				
	CS Sets	Each	100				10.00				
	Delivery Sets	Each	100				7.00				
	Sub-Total						400.00				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2011-JUNE/2012)

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Medical Equipments (6813)										
	Anaesthesia Machine with Pulse Oxymetter	Each	5	15		UNICEF/UNFPA/WHO/JICA	29.90	N/A	28/11/2011	10/1/2012	30/6/2012
	Protoble OT Light with Charger	Each	10	25			39.80				
	OT. Table Universal, Hydraulic, Head movile	Each	10	30			39.80				
	Delivery Table	Each	30	32			9.00				
	CS Sets	Each	30	41			9.00				
	Delivery Sets	Each	30	36			15.00				
	Centre Spotlight	Each	50	58			25.00				
	Autoclave	Each	50	59			35.00				
	Equiment for Blood transfussion (Blood bag, Reagent etc.)	Each	33	58			49.50				
	Laryngoscope, Machintosh Battery operated	Each	20	29			12.00				
	Light Emergency standby	Each	20	20			16.00				
	Diathermy Machine Automatic (Electrocautery)	Each	5	29			25.00				
	Genarator 50 KVA	Each	5	8			25.00				
	Vacuum Extractor	Each	50	58			15.00				
	Sterilizer, Fuel heated 24litres	Each	21	24			0.42				
	Sterilizer instrument Table top	Each	20	29			8.00				
	Tray, Instrument with cover 225 x125x 50mm	Each	75	41			0.58				
	Sub-Total						354.00				
	Total = DPA-MNH						1,154.00				
	D) Total = DPA-MNC&AH						11,655.45				
Total Value of Goods Procurement= A+B+C+D							34,994.36				

Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2012-JUNE/2013)**

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
A) Through LD-MNC&AH											
EPI											
Package-01	Auto Disable (AD) Syringe 0.5 ml	pieces	32400000	DPM	MOH&FW	GoB (Dev.) & GAVI	1,944.00	N/A	8/8/2012	10/10/2013	30/5/2013
	Auto Disable (AD) Syringe 0.05 ml	pieces	4228500				296.00				
	Sub-Total						2,240.00				
Package-02	Safety Box	pieces	300000	OTM	LD-MNC&AH	GoB (Dev.)	240.00	N/A	8/8/2012	10/10/2013	30/5/2013
	Sub-Total						240.00				
Package-03	Auto Disable (AD) Syringe 3ml	pieces	4401025	DPM	DGHS	GoB (Dev.)	264.06	N/A	8/8/2012	10/10/2013	30/5/2013
	Auto Disable (AD) Syringe 5ml	pieces	2250000				157.50				
	Sub-Total						421.56				
Package-04	Stationary	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						5.00				
Package-05	Consumable items	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	3.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Electrical Goods	Lot	1				1.00				
	Sub-Total						4.00				
Package-06	Computer Consumable Items	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						5.00				
Package-07	Tyre, tube, Battery & Filter	Lot	1	OTM	LD-MNC&AH	GoB (Dev.)	35.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						35.00				
Package-08	Spare Parts and maintenance for the Vehicles	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	25.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						25.00				
Package-9	TT Card (Women) with Plastic Jacket	pieces	9000000	OTM	DGHS	GoB (Dev.)	130.50	N/A	8/8/2012	10/10/2013	30/5/2013
	Child Card with Plastic jacket	pieces	5500000				110.00				
	Tally Book (Child)	pieces	27,500				50.88				
	Tally Book (Women)	pieces	27,500				50.87				
	Monthly report book(Child)	pieces	15,000				18.00				
	Monthly report book(Women)	pieces	15,000				18.00				
	Registration Book (Child)	pieces	15,000				19.50				
	Registration Book (Women)	pieces	15,000				19.50				
	District Indent book	pieces	100				0.20				
	Upazilla Indent book	pieces	500				1.00				
	Logistic Distribution Register	pieces	800				1.60				
	Vaccine Distribution Register	pieces	800				1.60				
	District & Upazilla Stock Register	pieces	800				1.60				
	Sub-Total						423.25				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2012-JUNE/2013)

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
Package-10	Steel almirah	Nos	10	RFQ	LD-MNC&AH	GoB (Dev.)	0.80	N/A	14/8/2012	16/10/2012	17/2/2013
	Steel/ wooden file cabinet	Nos	18				1.26				
	Secretariat table	Nos	6				0.48				
	Half secretariat table	Nos	12				0.65				
	Computer table	Nos	9				0.54				
	Photocopier table	Nos	3				0.11				
	Revolving chair with arm	Nos	10				0.75				
	Wooden Armless cushion chair	Nos	27				0.41				
	Sub-Total						5.00				
Package-11	Desktop computer	Set	4	RFQ	LD-MNC&AH	GoB (Dev.)	1.80	N/A	14/8/2012	16/10/2012	17/2/2013
	LCD Monitor	Set	4				1.40				
	UPS	Set	4				0.32				
	Stabilizer	Set	4				0.20				
	Printer	Set	4				1.20				
	Scanner	Set	1				0.08				
	Sub-Total						5.00				
Package-12	Spare Parts for Solar systems including required Battery	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	10.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						10.00				
Package-13	Testing and Repairing tools, Spare parts and consumables of cold chain equipment Repairing for EPI Regional workshop.	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB(Dev.)	5.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						5.00				
Package-14	Maintenance of Cold plant, Freezer Plant, Generators (4), multilog, AVSs at EPI HQ and TEMO-2, computer, printer used for temperature monitoring	Lot (Need Based)	1	OTM	LD-MNC&AH	GoB (Dev.)	25.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						25.00				
Package-15	Spare parts for WICs, WIFs, Mini cold rooms, Generators, AVSs, Multilog (battery) for repairing and maintenance	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						5.00				
Package-16	Solar for Emergency EPI Central Store & EPI HQ	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						5.00				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2012-JUNE/2013)

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
Package-17	Maintenance of Elevator, Escalator (Lift)	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	4.25	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						4.25				
Package-18	Pest control for EPI central store	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	3.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						3.00				
Package-19	Photocopier machine with UPS	Set	1	RFQ	LD-MNC&AH	GoB (Dev.)	2.20	N/A	14/8/2012	16/10/2012	17/2/2013
	Fax Machine	Set	1				0.30				
	OHP	Set	1				0.28				
	Sub-Total						2.78				
	Total-EPI						3,468.84				
	School Health										
Package-20	Manual Printing & Binding for Teacher Trg.	each	1000	OTM	DGHS	GoB (Dev.)	2.50	N/A	14/8/2012	16/10/2012	17/2/2013
	Manual Printing & Binding for Screening	each	500				0.75				
	Poster	each	3500				3.50				
	Health Card	each	250000				7.50				
	Sub-Total						14.25				
Package-21	Bill Board	each	2	OTM	LD-MNC&AH	GoB (Dev.)	1.50	N/A	14/8/2012	16/10/2012	17/2/2013
	Wall Painting	each	167				8.35				
	Sub-Total						9.85				
Package-22	Tooth Brush	each	33400	OTM	LD-MNC&AH	GoB (Dev.)	5.01	N/A	14/8/2012	16/10/2012	17/2/2013
	Tooth Paste (12 gm)	each	33400				2.40				
	First Aid Box	Number	1000				15.00				
	Nail Cutter	each	3400				1.70				
	Sub-Total						24.11				
Package-23	Purchase of Stationary & Consumable Item	Number	1	RFQ	LD-MNC&AH	GoB (Dev.)	2.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						2.00				
Package-24	Laptop, Printer with Accessories	Number	4	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						5.00				
Package-25	Multimedia Projector with Accessories	Number	4	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						5.00				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2012-JUNE/2013)

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
Package-26	Secretariat table	No	2	RFQ	LD-MNC&AH	GoB (Dev.)	0.40	N/A	14/8/2012	16/10/2012	17/2/2013
	Computer table	Each	2				0.10				
	Photocopier table	Each	1				0.04				
	Revolving chair	Each	2				0.40				
	Computer chair	Each	2				0.10				
	Cushion chair (armless)	Each	18				0.45				
	File cabinet	Each	3				0.15				
	Steel Almira	Each	2				0.20				
	Rack for store	Each	3				0.15				
	Sub-Total						1.99				
	Total = School Health						62.20				
	Reproductive and Adolescent Health										
Package-27	Trainer's Manual Printing & Binding	Book	200	OTM	LD-MNC&AH	GoB (Dev.)	0.50	N/A	14/8/2012	16/10/2012	17/2/2013
	Trainee's Manual Printing & Binding	Book	1000				2.00				
	Manual for Peer Adolescent Group Printing and binding	Book	4000				3.00				
	Sub-Total						5.50				
Package-28	Poster/Booklet etc.	Pcs.	3400	OTM	LD-MNC&AH	GoB (Dev.)	0.85	N/A	14/8/2012	16/10/2012	17/2/2013
	Printing and binding of Registers	Pcs.	3400				8.50				
	Printing of Forms, Cards etc.	Pcs.	13400				2.01				
	Sub-Total						11.36				
Package-29	Bill Board	Each	3	OTM	LD-MNC&AH	GoB (Dev.)	3.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Publicity through TV & Radio	1 minute	20				2.00				
	Sub-Total						5.00				
Package-30	Stationary	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	1.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						1.00				
Package-31	Purchase of Consumable Store	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	1.00		14/8/2012	16/10/2012	17/2/2013
	Sub-Total						1.00				
Package-32	Computer Consumable Store	Each	1	RFQ	LD-MNC&AH	GoB (Dev.)	1.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						1.00				
	Total =Reproductive and Adolescent Health						24.86				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2012-JUNE/2013)

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
Package-33	Maternal and Neonatal Health										
	OT Table (Hydraulic)	each	13	Frame Work	LD-MNC&AH	GoB (Dev.)	46.99	N/A	14/8/2012	16/10/2012	17/2/2013
	OT Light (Standby) Rechargeable	each	15				24.26				
	Air Conditioner	each	10				9.73				
	Vacuum Extractor (Ventose)	each	15				21.21				
	Laryngoscope	each	15				3.84				
	Instrument Trolley	each	15				10.13				
	Caesarian Set (C.S Set)	each	15				9.88				
	Pulse Oxymeter	each	15				13.28				
	Suction Machine (Electric)	each	15				23.93				
	Episiotomy Set	each	16				7.28				
	Pressure Sterilizer (Autoclave)	each	15				35.28				
	Instrument Tray with Lid	each	10				1.04				
	Neonatal Resuscitator	each	5				4.28				
	Labour Table	each	15				8.83				
	Suction Pump (Foot paddle Type)	each	15				30.04				
	Sub-Total						250.00				
*Package-	Suction machine for Neonatal use	each		Frame Work	DGHS	GoB (Rev)	-				
	Pulse Oxymeter	each					-				
	Incubator/Radiant warmer/ Infant warmer	each					-				
	Electric weighing machine for neonatal use	each					-				
	Stethoscope for neonatal use/ pediatric use	each					-				
	Sphygmomanometer (Neonatal use)	each					-				
	Self inflating Ambu bag with different size of mask	each					-				
	Normal laryngoscope unit	each					-				
	Neonatal phototherapy unit	each					-				
	Glucometer	each					-				
	I/V Canula-24 G	each					-				
	Micro burette	each					-				
	Nanogastric Feeding tube-5,6,8 (sterile and disposable)	each					-				

Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2012-JUNE/2013)**

Ministry / Division
 Agency
 Procuring Entity Name & Code
 Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
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								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Neonatal resuscitator with bag and mask of different size + bulb suction	each		Frame Work	DGHS	GoB (Rev)	-				
	Oxygen hood/ Head	each					-				
	Nebulizer machine	each					-				
	Room Heater	each					-				
	Clinical / Digital Thermometer (Neonatal/ Pediatric)	each					-				
	Portable X ray	each					-				
	Towels (for wiping and wrapping)	each					-				
	Cord Clamp	each					-				
	Cord Cutting equipments	each					-				
	Baby weighing Scale	each					-				
	OT light (stand By)	each					-				
	OT Light (Ceiling Type)	each					-				
	Autoclave medium Sized	each					-				
	Steam Sterilizer	each					-				
	Spot light for Labor Room	each					-				
	Instrument Trolley	each					-				
	Instrument Trolley (Covered)	each					-				
	Patient Trolley	each					-				
	Bed side cabinet	each					-				
	Instrument Drum	each					-				
	Sucker machine (Foot paddle Type)	each					-				
	Oxygen Cylinder & Flow Meter	each					-				
	Vento use / vacuum Extractor	each					-				
	Lifter with Jar	each					-				
	Sponge Holding Forceps	each					-				
	Episiotomy Scissor	each					-				
	Stitch cutting Scissor	each					-				
	Needle Destroyer	each					-				
	Fetal Doppler	each					-				
	Foetoscope	each					-				
	CTG Machine & paper	each					-				
	USG	each					-				
	MVA (Manual Vacuum Aspirator)	each					-				
	Height & Weighing Scale	each					-				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2012-JUNE/2013)

Ministry / Division
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Ministry of Health and Family Welfare	
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Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Umbo bag (adult)/ Adult resuscitation Kit	each		Frame Work	DGHS	GoB (Rev)	-				
	C. Section set	each					-				
	D & C set	each					-				
	Pulse Oxymeter	each					-				
	Diathermy Machine	each					-				
	Spino caesarian Needle (For spaniel anesthesia size 25	each					-				
	Sub-Total						-				
Package-34	Full Secretary Table	Each	2	RFQ	LD-MNC&AH	GoB (Dev)	0.50	N/A	14/8/2012	16/10/2012	17/2/2013
	Half Secretary Table	Each	1				0.22				
	Computer Table	Each	3				0.30				
	Computer Chair	Each	3				0.21				
	Revolving Chair	Each	2				0.40				
	Normal Table	Each	2				0.20				
	Arms Chair	Each	3				0.24				
	Visitor Chair	Each	6				0.30				
	File Rack	Each	3				0.36				
	Show Case	Each	2				0.40				
	Steel Almira	Each	3				0.45				
	File Cabinet	Each	3				0.36				
	Sub-Total						3.94				
Package-35	Computer with Accessories (Laptop)	Set	4	RFQ	LD-MNC&AH	GoB (Dev)	5.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Sub-Total						5.00				
Package-36	Multimedia Projector with Accessories	Set	2	RFQ	LD-MNC&AH	GoB (Dev)	2.00	N/A	14/8/2012	16/10/2012	17/2/2013
	Photocopy	Set	2				2.50				
	Fax Machine with Accessories	Set	1				0.50				
	Sub-Total						5.00				
	Total = Maternal and Neonatal Health						263.94				
	IMCI										
Package-37	Electric Fan 56"	No.	2	LD-MNC&AH		GoB (Dev)	0.12	N/A	14/8/2012	16/10/2012	17/2/2013
	Regulator	No.	10				0.02				
	Tube Light - 4'	No.	3				0.03				
	Tube Light Stand	No.	2				0.02				
	IPS-1000 VA	No.	1				0.15				
	Volt Guard	No.	1				0.05				
	Volt Stabilizer	No.	1				0.07				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2012-JUNE/2013)

Ministry / Division
Agency
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Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	GOODS	2	4	5	6	7	8	9	10	11	12
Package-38	Circuit Breaker	No.	1				0.01				
	Padstyle Fan	No.	4				0.30				
	Blast 40 watt	No.	4				0.02				
	Stater 40 watt	No.	20				0.01				
	Wire 2 core	Yrd	25				0.01				
	Switches	No.	40				0.01				
	Sub-Total						0.82				
	Wooden file cabinet	Each	2		LD-MNC&AH	GoB (Dev)	0.22	N/A	14/8/2012	16/10/2012	17/2/2013
	Secretariat table	Each	2				0.16				
	Half secretariat table	Each	2				0.11				
	Computer table	Each	1				0.05				
	Revolving chair with arm	Each	8				0.48				
	Sub-Total						1.02				
	Total = IMCI						1.84				
	A) Total = Through LD-MNC&AH						3,821.68				
B) Through CMSD-MNC&AH											
	EPI										
	Table Cover	Each	25,000		LD-CMSD	RPA (GoB)	50.00	N/A	8/8/2012	16/10/2012	3/5/2013
	Duster	Each	25,000				12.50				
	Brush, Scrubbing	Each	25,000				5.00				
	Carry Bag	Each	25,000				70.00				
	Plastic Bowl	Each	25,000				6.25				
	Moni Flag	Each	25,000				12.50				
	Soap Box	Each	25,000				6.25				
	Cotton, 100 gm	Roll	250,000				45.00				
	Sub-Total						207.50				
	Truck	Each	4		LD-CMSD	RPA (GoB)	150.00	N/A	8/8/2012	16/10/2012	3/5/2013
	Sub-Total						150.00				
	Freeze Tag	Pcs	500		LD-CMSD	RPA (GoB)	10.00	N/A	8/8/2012	16/10/2012	3/5/2013
	ILR cum Freezer/ILR with Freezer	No	150				330.00				
	Cold Box	No	800				360.00				
	AVS	No	500				40.00				
	Vaccine Carrier	No	7,000				245.00				
	Solar Vaccine Refrigerator System	Set	5				50.00				
	Fast Freezer/Ice Pack Freezer	No	50				100.00				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2012-JUNE/2013)

Ministry / Division
Agency
Procuring Entity Name & Code
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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Gas cum Electric Refrigerator/Kerosene cum Electric Refrigerator	No	15		LD-CMSD	RPA (GoB)	30.00	N/A	8/8/2012	16/10/2012	3/5/2013
	Deep Freezer/Chest Freezer	No	50				100.00				
	Spare Parts for Cold Chain Equipment	Gross	-				50.00				
	Sub-Total						1,315.00				
	Lap Top, Printer with Accessories	Set	5		LD-CMSD	RPA (GoB)	7.50	N/A	8/8/2012	16/10/2012	3/5/2013
	Sub-Total						7.50				
	Total = EPI						1,680.00				
	IMCI										
	Tab. Paed. Contrimoxazole (120mg)-100 Tab/Pack	Each	1000000		LD-CMSD	RPA (JICA)	5.50	N/A	8/8/2012	16/10/2012	3/5/2013
	Inj. Gentamicin (20mg) 10 Ampule/Box	Ampule	225000				15.75				
	Syp. Contrimoxazole (60ml)-70 Bottle/Cartoon	Bottle	225000				47.25				
	Suspension Amoxycilin (100 ml)-7-Bottles/Cartoon	Bottle	425000				199.75				
	Syp. Paracetamol (60ml)-50 Bottle/Cartoon	Bottle	250000				50.00				
	Inj. Ampicilin (250 mg)-5 Vial/Box	Vial	125000				20.00				
	Sulbutamol Solution (1mg/1ml)-10 Ample/Box	Ampule	125000				150.00				
	Cap. Tetraciline (250 mg)-100 Cap/Box	Each	50000				0.50				
	Cap. Dxycline (100 mg)- 100 Cap/Box	Each	50000				1.00				
	Tab. Contrimoxazole (480 mg)-100 Tab/Box	Each	250000				3.75				
	Susp. Contrimoxazole (240 mg)- 50 Bottles/Cartoon	Bottle	225000				47.25				
	Tab. Erythromycin (250 mg)- 100 Tab/Pack	Each	250000				11.25				
	Susp. Erythromycin (100 ml)- 25 Bottle/Cartoon	Bottle	50000				28.00				
	Tab. Paracetamol (500 mg)-500 Tab/Pack	Each	250000				2.00				
	Cholera Saline kintravenous infusion (500 ml)	Bag	10000				4.50				
	Cholera Saline kintravenous infusion (1000 ml)	Bag	10000				6.20				
	Sub-Total						592.70				
	Total = IMCI						592.70				
	School Health										
	Tab. Vitamin-B Complex	Each	8000000		LD-CMSD	RPA (GoB)	40.00	N/A	8/8/2012	16/10/2012	3/5/2013
	Tab. Iron & Folic Acid	Each	8000000				40.00				
	Sub-Total						80.00				
	Weight & height measuring scale	Set	1250		LD-CMSD	RPA (GoB)	100.00	N/A	8/8/2012	16/10/2012	3/5/2013
	Sub-Total						100.00				
	Total = School Health						180.00				

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								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Reproductive and Adolescent Health										
	Tab. Iron & Folic Acid	Pcs.	6760000	OTM	LD-CMSD	GoB (Dev.)	16.90	N/A	8/8/2012	16/10/2012	3/5/2013
	Antispasmodic Drugs for dysmenorrhea	Pcs.	1033000				30.99				
	Tab./Cap Ciprofloxacin or high efficacy antibiotic	Pcs.	448000				22.40				
	Sub-Total						70.29				
	Total =Reproductive and Adolescent Health						70.29				
	Maternal and Neonatal Health										
	Consumable Stores (4854)										
	Micropore abhesive tape 2"	Each	2737	LD-CMSD	RPA (JICA)		6.85	N/A	8/8/2012	16/10/2012	3/5/2013
	Micropore (Adhesive) 4"	Each	2737				8.21				
	Blood transfusion bag with transfusion set	Each	5475				8.16				
	Atromatic Catgut suture, obst / gynae, medium chromic, size #1	Each	5475				16.43				
	Dexone Suture Material (Size: 1/0)	Each	5475				13.69				
	Taluqist sheet (Box of 25)/Box	Each	4380				4.38				
	Blood Grouping reagent -ABO/vial	Each	2190				10.95				
	Methanol 99% Methyl alcohol 0.99Liquid 2.5 litre glass bottle of amber colour and screw/ Bottle	Each	547				2.15				
	Phenol Crystal Pure Crystal White Plastic Bottle of 500g/Bottle	Each	547				1.30				
	Mithylated spirit (lamp) Liquid 205 litre glass bottle of amber colour and screw cup/Bottle	Each	5475				22.05				
	Blood Sreening Kits: Giemsa Stain	Each	33				0.05				
	Halothane	Each	438				7.67				
	Catgut (Artomutic) No. 1/0	Each	19162				34.49				
	Foley's Catheter, Size:14F	Each	8212				8.21				
	I/V Cannula Size :18G	Each	8212				2.30				
	I/V Cannula Size : 22G	Each	8212				2.46				
	Sub-Total						149.35				
	Pharmaceuticals (4862)										
	Inj. Gentamycin, 80mg	Each	35000	LD-CMSD	RPA (JICA)		4.20	N/A	8/8/2012	16/10/2012	3/5/2013
	Inj. Metronidazole, 500mg	Each	114460				49.21				
	Inj. Ciprofloxacin, 500mg with water	Each	50000				16.00				
	Inj. Ciprofloxacin, 250mg with water	Each	37500				7.50				
	Inj. Cepradine, 500mg with water	Each	100000				32.00				
	Inj. Atropine	Each	45000				1.13				
	Inj. Magnesium Sullphate	Each	75000				15.00				

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Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Inj. Thiopenton Sodium	Each	2500		LD-CMSD	RPA (JICA)	1.13	N/A	8/8/2012	16/10/2012	3/5/2013
	Inj. Syntocinon, 5 IU/ml	Each	150000				11.63				
	Inj. Adrenaline	Each	150000				4.50				
	Inj. Ephedrine	Each	25000				3.00				
	Inj. Lignocaine 2% plain 50ml/vial	Each	7500				1.35				
	Inj. Hartman's Solution 500ml	Each	25000				8.75				
	Halothane 250ml	Each	600				9.60				
	Inj. Pethidinge 100mg	Each	30000				2.94				
	Ing. Diazepam 10mg	Each	35000				2.08				
	Cap. Amoxacilling 500mg	Each	150000				4.50				
	Tab. Ciprofloxacin 500mg	Each	60000				7.20				
	Tab. Misoprostol	Each	150000				15.00				
	Inj. I/V Fluid 5% DNS, 1000cc	Each	45000				19.44				
	Inj. I/V Fluid 5% DA, 1000cc	Each	45000				19.44				
	Inj. I/V Fluid 10% DA, 1000cc	Each	25000				10.80				
	Inj. I/V Fluid N/S, 1000cc	Each	25000				10.80				
	Inj. Ultracaine Heavy 50ml/vil	Each	54000				37.80				
	Inj. Ergometrin	Each	25000				1.25				
	Ing. Bupaivacaine 0.5% Heavy	Each	25000				3.75				
	Sub-Total						300.00				
	Medical & Surgical Instrument (4868)										
	Pressure Sterilizer, Electric	Each	50		LD-CMSD	RPA (JICA)	62.47	N/A	8/8/2012	16/10/2012	3/5/2013
	Plus Oxymeter	Each	40				16.00				
	Sterilizer instrument Table top	Each	40				16.00				
	Gloves, surgeon latex rubber, sterile, autoclavable size 6.5, 7 & 7.5	Each	8500				8.50				
	Gloves Surgeon latex rubber, sterile, size 6.5 7 & 7.5 disposable	Each	12500				15.00				
	Mouth to mouth mask	Each	500				0.75				
	Face Mask Anaesthesia size 1, 2, 3, & 5	Each	350				1.05				
	Tape Measure, vinyl coated fibre glass 1.5m/5	Each	125				0.10				
	Drum sterilizing, cylindrical 240mm	Each	375				18.75				
	Drum sterilizing, cylindrical 290mm	Each	375				20.63				
	Drum sterilizing, cylindrical 340mm	Each	40				2.40				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2012-JUNE/2013)

Ministry / Division
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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Sterilizer, Fuel heated 24litres	Each	425		LD-CMSD	RPA (JICA)	8.50	N/A	8/8/2012	16/10/2012	3/5/2013
	Bedside Screen with curtain (3 panel screen)	Each	125				0.75				
	Tray, Instrument with cover 225 x125x 50mm	Each	10				0.06				
	Blood Transfusion Bag	Each	425				0.97				
	Spinal Needle-size 25G	Each	750				7.35				
	Spinal Needle-size 23G	Each	750				0.60				
	Utility gloves	Each	750				0.68				
	Foley's Catheter, Size:14F	Each	6250				5.00				
	I/V Cannula Size :18G	Each	5000				2.50				
	I/V Cannula Size : 22G	Each	5000				2.50				
	Povisep iodine solution (100ml/each)	Each	2500				1.03				
	CS Sets	Each	50				5.00				
	Delivery Sets	Each	50				3.50				
	Sub-Total						200.09				
	Medical Equipments (6813)										
	Anaesthesia Machine with Pulse Oxymeter	Each	7		LD-CMSD	RPA (JICA)	41.86	N/A	8/8/2012	16/10/2012	3/5/2013
	Protoble OT Light with Charger	Each	13				51.74				
	OT. Table Universal, Hydraulic, Head movile	Each	16				63.68				
	Delivery Table	Each	18				5.40				
	CS Sets	Each	23				6.90				
	Delivery Sets	Each	20				10.00				
	Centre Spotlight	Each	32				16.00				
	Autoclave	Each	32				22.40				
	Equipment for Blood transfusion (Blood bag, Reagent etc.)	Each	32				48.00				
	Laryngoscope, Machintosh Battery operated	Each	16				9.60				
	Light Emergency standby	Each	11				8.80				
	Diathermy Machine Automatic (Electrocautery)	Each	16				80.00				
	Generator 50 KVA	Each	4				20.00				
	Vacuum Extractor	Each	32				9.60				
	Sterilizer, Fuel heated 24litres	Each	15				0.30				
	Sterilizer instrument Table top	Each	16				6.40				
	Tray, Instrument with cover 225 x125x 50mm	Each	25				0.19				
	Sub-Total						400.87				
	Jeep	Each			LD-CMSD	RPA (GoB)	-	N/A	8/8/2012	16/10/2012	3/5/2013
	Sub-Total						-				
	Total = Maternal and Neonatal Health						1,050.31				
	B) Total = Through CMSD-MNC&AH						3,573.30				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2012-JUNE/2013)

Ministry / Division
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Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
C) RPA OTHER (Pool Fund)											
	Routine EPI Vaccine										
	BCG (20 Dose)	Dose	25,799,706	Direct Contracting		RPA Other (Pool Fund)	1,346.74	N/A	8/8/2012	16/10/2012	3/5/2013
	TT (10 Dose)	Dose	24,230,769			RPA Other (Pool Fund)	1,298.77				
	Measles & Rubella (10 Dose)	Dose	9,050,798			RPA Other (Pool Fund)	3,292.16				
	OPV (10 Dose)	Dose	20,723,749			RPA Other (Pool Fund)	2,443.79				
	Pentavalent (Per Dose)	Dose	4,456,326			RPA Other (Pool Fund)	2,500.00				
	Pneumococcal (New Vaccine) under 1 year Child	Dose	325,265			RPA Other (Pool Fund)	100.00				
	Sub-Total						10,981.46				
	NID Vaccine										
	OPV (20 Dose) NID	Dose	60,000,000			RPA Other (Pool Fund)	7,500.00	N/A	8/8/2012	16/10/2012	3/5/2013
	Sub-Total						7,500.00				
	C) Total=RPA OTHER (Pool Fund)-MNC&AH						18,481.46				
D) DPA-EPI											
	Routine EPI Vaccine										
	Measles 2nd Dose (10 Dose)	Dose	13,546,038			GAVI	1,000.00	N/A	8/8/2012	16/10/2012	3/5/2013
	Measles & Rubella (10 Dose)	Dose	1,391,093			UNICEF	506.00				
	OPV (10 Dose)	Dose	1,584,943			UNICEF	186.90				
	Pentavalent (Per Dose)	Dose	8,912,654			GAVI	5,000.00				
	Pneumococcal (New Vaccine) under 1 year Child	Dose	13,043,715			GAVI	4,010.18				
	Sub-Total						10,703.08				
	Cold Room of EPI HQ	M3	60			UNICEF	112.80	N/A	8/8/2012	16/10/2012	3/5/2013
	Capacity development & communication for development & renovation etc.					UNICEF	261.10				
	Sub-Total						373.90				
	Total = DPA-EPI						11,076.98				
D) DPA-IMCI											
	IMCI Facilitator Guide for Modules	book	1540			UNICEF	16.17	N/A	8/8/2012	16/10/2012	3/5/2013
	IMCI Facilitator Guide for Outpatient Clinical Practice	book	2055				20.55				
	IMCI Facilitator Guide for Clinical Practice in Ward	book	1540				13.09				
	IMCI Introduction book	book	1540				13.09				
	IMCI Assessment book	book	1540				11.55				
	IMCI book for identify treatment	book	1540				10.01				
	IMCI Treat the Child book	book	1540				8.47				
	IMCI Counsel the Mother book	book	1540				7.70				
	IMCI Management book for Young Infant	book	1540				10.01				
	IMCI Follow Up book	book	1540				6.93				
	IMCI Chart booklet	book	1540				16.17				
	IMCI Mothers Cards	No.	1540				0.46				
	IMCI Case recording form	No.	1540				0.39				

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1	2	3	4	5	6	7	8	9	10	11	12
	IMCI Checklist for monitoring indoor session	No.	1540			UNICEF	0.15	N/A	8/8/2012	16/10/2012	3/5/2013
	IMCI Checklist for monitoring outpatient session	No.	1540				0.18				
	IMCI Referral note form	book	1540				3.85				
	IMCI Treatment Management form	book	1540				3.85				
	IMCI Patient Register form	book	1540				15.40				
	IMCI Wall chart	No.	1540				7.70				
	Mannual for doctors	No.	1530				30.60				
	Mannual for paramedics	No.	1530				30.60				
	Poster & leaflet	No.	1540				1.54				
	Broshures	No.	1540				0.39				
	Refferal Slip	No.	1530				30.60				
	BHW Modules	No.	1540				23.10				
	Counseling Modules	No.	1540				15.40				
	Private Practioners Modules	No.	1540				18.48				
	Sub-Total						316.43				
	Development of IMCI Bill Board & Installation	No.	40			UNICEF	12.00	N/A	8/8/2012	16/10/2012	3/5/2013
	Development of Cinema Slide on IMCI	No.	110				1.10				
	Development of IMCI Logo Poster	No.	4000				20.00				
	Banner & T-Shirt with IMCI logo	No.	4000				40.00				
	TV Spot	No.	15				30.00				
	Micking	Dist	21				0.84				
	Jari gan etc.	Dist	55				4.40				
	Sub-Total						108.34				
	Tab. Paed. Contrimoxazole (120mg)-100 Tab/Pack	Each	807500			UNICEF	4.44	N/A	8/8/2012	16/10/2012	3/5/2013
	Inj. Gentamicin (20mg) 10 Ampule/Box	Ampule	181500				12.71				
	Syp. Contrimoxazole (60ml)-70 Bottle/Cartoon	Bottle	181500				38.12				
	Suspension Amoxycilin (100 ml)-7-Bottles/Cartoon	Bottle	297150				139.64				
	Syp. Paracetamol (60ml)-50 Bottle/Cartoon	Bottle	181500				36.30				
	Inj. Ampicilin (250 mg)-5 Vial/Box	Vial	100500				16.08				
	Sulbutamol Solution (1mg/1ml)-10 Ample/Box	Ampule	58500				70.20				
	Cap. Tetraciline (250 mg)-100 Cap/Box	Each	40000				0.40				
	Cap. Dxycclycine (100 mg)- 100 Cap/Box	Each	40000				0.80				

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								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Tab. Contrimoxazole (480 mg)-100 Tab/Box	Each	200000			UNICEF	3.00	N/A	8/8/2012	16/10/2012	3/5/2013
	Susp. Contrimoxazole (240 mg)- 50 Bottles/Cartoon	Bottle	175000				36.75				
	Tab. Erythromycin (250 mg)- 100 Tab/Pack	Each	200000				9.00				
	Susp. Erythromycin (100 ml)- 25 Bottle/Cartoon	Bottle	40000				22.40				
	Tab. Paracetamol (500 mg)-500 Tab/Pack	Each	200000				1.60				
	Cholera Saline kintravenous infusion (500 ml)	Bag	8000				3.60				
	Cholera Saline kintravenous infusion (1000 ml)	Bag	8000				4.96				
	Sub-Total						400.00				
	Photocopier with stabilizer	No.	1			UNICEF	4.08	N/A	8/8/2012	16/10/2012	3/5/2013
	Sub-Total						4.08				
	Laptop computer with accessories	No.	1			UNICEF	1.50	N/A	8/8/2012	16/10/2012	3/5/2013
	Desktop computer	No.	1				0.70				
	Laser Printer A3 size (Color)	No.	1				0.40				
	UPS-1000 VA	No.	2				0.30				
	Toner Cartiage for Laser Printer	No.	3				0.15				
	Sub-Total						3.05				
	Total = DPA-IMCI						831.90				
D) DPA-MNH											
	Consumable Stores (4854)										
	Micropore abhesive tape 2"	Each	2000			UNICEF/UNFPA	5.00	N/A	8/8/2012	16/10/2012	3/5/2013
	Micropore (Adhesive) 4"	Each	2000				6.00				
	Blood transfusion bag with transfusion set	Each	3500				5.22				
	Atromatic Catgut suture, obst / gynae, medium chromic, size #1	Each	3500				10.50				
	Dexone Suture Material (Size: 1/0)	Each	3500				8.75				
	Talugist sheet (Box of 25)/Box	Each	2500				2.50				
	Blood Grouping reagent -ABO/vial	Each	1500				7.50				
	Methanol 99% Methyl alcohol 0.99Liquid 2.5 litre glass bottle of amber colour and screw/ Bottle	Each	500				1.96				
	Phenol Crystal Pure Crystal White Plastic Bottle of 500g/Bottle	Each	500				1.19				
	Mithylated spirit (lamp) Liquid 205 litre glass bottle of amber colour and screw cup/Bottle	Each	3000				12.08				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2012-JUNE/2013)

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Blood Sreening Kits: Giemsa Stain	Each	25			UNICEF/UNFPA	0.04	N/A	8/8/2012	16/10/2012	3/5/2013
	Halothane	Each	404				7.07				
	Catgut (Artomutic) No. 1/0	Each	13500				24.29				
	Foley's Catheter, Size:14F	Each	5000				5.00				
	I/V Cannula Size :18G	Each	5000				1.40				
	I/V Cannula Size : 22G	Each	5000				1.50				
	Sub-Total						100.00				
	Pharmaceuticals (4862)										
	Inj. Gentamycin, 80mg	Each	35000			UNICEF/UNFPA	4.20	N/A	8/8/2012	16/10/2012	3/5/2013
	Inj. Metronidazole, 500mg	Each	149350				64.21				
	Inj. Ciprofloxacin, 500mg with water	Each	50000				16.00				
	Inj. Ciprofloxacin, 250mg with water	Each	37500				7.50				
	Inj. Cepradine, 500mg with water	Each	100000				32.00				
	Inj. Atropine	Each	45000				1.13				
	Inj. Magnesium Sullphate	Each	75000				15.00				
	Inj. Thiopenton Sodium	Each	2500				1.13				
	Inj. Syntocinon, 5 IU/ml	Each	150000				11.63				
	Inj. Adrenaline	Each	150000				4.50				
	Inj. Ephedrine	Each	25000				3.00				
	Inj. Lignocaine 2% plain 50ml/vial	Each	7500				1.35				
	Inj. Hartman's Solution 500ml	Each	25000				8.75				
	Halothane 250ml	Each	600				9.60				
	Inj. Pethidinge 100mg	Each	30000				2.94				
	Ing. Diazipum 10mg	Each	35000				2.08				
	Cap. Amoxacilling 500mg	Each	150000				4.50				
	Tab. Ciprofloxacin 500mg	Each	60000				7.20				
	Inj. I/V Fluid 5% DNS, 1000cc	Each	45000				19.44				
	Inj. I/V Fluid 5% DA, 1000cc	Each	45000				19.44				
	Inj. I/V Fluid 10% DA, 1000cc	Each	25000				10.80				
	Inj. I/V Fluid N/S, 1000cc	Each	25000				10.80				
	Inj. Ultracaine Heavy 50ml/vil	Each	54000				37.80				
	Inj. Ergometrin	Each	25000				1.25				
	Ing. Bupaivacaine 0.5% Heavy	Each	25000				3.75				
	Sub-Total						300.00				

Annexure-III (a)

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38,263.10	GOB
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								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Medical & Surgical Instrument (4868)										
	Pressure Sterilizer, Electric	Each	125			UNICEF/UNFPA/WHO/JICA	156.23	N/A	8/8/2012	16/10/2012	3/5/2013
	Plus Oxymeter	Each	100				40.00				
	Sterilizer instrument Table top	Each	100				40.00				
	Gloves, surgeon latex rubber, sterile, autoclavable size 6.5,7&7.5	Each	21250				21.25				
	Gloves Surgeon latex rubber, sterile, size 6.5 7 & 7.5 disposable	Each	31250				37.50				
	Mouth to mouth mask	Each	1250				1.88				
	Face Mask Anaesthesia size 1,2,3,&5	Each	875				2.63				
	Tape Measure, vinyl coated fibre glass 1.5m/5	Each	312				0.25				
	Drum sterilizing, cylindrical 240mm	Each	937				46.85				
	Drum sterilizing, cylindrical 290mm	Each	937				51.54				
	Drum sterilizing, cylindrical 340mm	Each	100				6.00				
	Sterilizer, Fuel heated 24litres	Each	1061				21.22				
	Bedside Screen with curtain (3 panel screen)	Each	312				1.87				
	Tray, Instrument with cover 225 x125x 50mm	Each	25				0.15				
	Blood Transfusion Bag	Each	1062				2.42				
	Spinal Needle-size 25G	Each	1875				18.38				
	Spinal Needle-size 23G	Each	1875				1.50				
	Utility gloves	Each	1875				1.69				
	Foley's Catheter, Size:14F	Each	15625				12.50				
	I/V Cannula Size :18G	Each	12500				6.25				
	I/V Cannula Size : 22G	Each	12500				6.25				
	Povidone iodine solution (100ml/each)	Each	6250				2.56				
	CS Sets	Each	124				12.40				
	Delivery Sets	Each	124				8.68				
	Sub-Total						500.00				

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								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Medical Equipments (6813)										
	Anaesthesia Machine with Pulse Oxymeter	Each	15			UNICEF/UNFPA/WHO/JICA	89.70	N/A	8/8/2012	16/10/2012	3/5/2013
	Protoble OT Light with Charger	Each	25				99.50				
	OT. Table Universal, Hydraulic, Head movable	Each	30				119.40				
	Delivery Table	Each	40				12.00				
	CS Sets	Each	40				12.00				
	Delivery Sets	Each	45				22.50				
	Centre Spotlight	Each	60				30.00				
	Autoclave	Each	60				42.00				
	Equipment for Blood transfusion (Blood bag, Reagent etc.)	Each	60				90.00				
	Laryngoscope, Machintosh Battery operated	Each	30				18.00				
	Light Emergency standby	Each	20				16.00				
	Diathermy Machine Automatic (Electrocautery)	Each	30				150.00				
	Generator 50 KVA	Each	10				50.00				
	Vacuum Extractor	Each	60				18.00				
	Sterilizer, Fuel heated 24litres	Each	26				0.52				
	Sterilizer instrument Table top	Each	30				12.00				
	Tray, Instrument with cover 225 x125x 50mm	Each	50				0.38				
	Sub-Total						782.00				
	Total = DPA-MNH						1,682.00				
	D) Total = DPA-MNC&AH						13,590.88				
Total Value of Goods Procurement= A+B+C+D							39,467.32				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2013-JUNE/2014)

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Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
A) Through LD-MNC&AH											
	EPI										
Package-01	Auto Disable (AD) Syringe 0.5 ml	pieces	47000000	DPM	MOH&FW	GoB (Dev.) & GAVI	2,820.00	N/A	5/8/2013	23/10/2013	28/5/2014
	Auto Disable (AD) Syringe 0.05 ml	pieces	6000000				420.00				
	Sub-Total						3,240.00				
Package-02	Safety Box	pieces	400000	OTM	LD-MNC&AH	GoB (Dev.)	320.00	N/A	5/8/2013	23/10/2013	28/5/2014
	Sub-Total						320.00				
Package-03	Auto Disable (AD) Syringe 3ml	pieces	4464840	DPM	DGHS	GoB (Dev.)	267.89	N/A	5/8/2013	23/10/2013	28/5/2014
	Auto Disable (AD) Syringe 5ml	pieces	3000000				210.00				
	Sub-Total						477.89				
Package-04	Stationary	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Sub-Total						5.00				
Package-05	Consumable items	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	3.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Electrical Goods	Lot	1				1.00				
	Sub-Total						4.00				
Package-06	Computer Consumable Items	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Sub-Total						5.00				
Package-07	Tyre, tube, Battery & Filter	Lot	1	OTM	LD-MNC&AH	GoB (Dev.)	35.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Sub-Total						35.00				
Package-08	Spare Parts and maintenance for the Vehicles	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	25.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Sub-Total						25.00				
Package-09	TT Card (Women) with Plastic Jacket	pieces	11745000	OTM	DGHS	GoB (Dev.)	170.30	N/A	17/8/2013	13/10/2013	3/2/2014
	Child Card with Plastic jacket	pieces	7035000				140.70				
	Tally Book (Child)	pieces	37000				68.45				
	Tally Book (Women)	pieces	37000				68.45				
	Monthly report book(Child)	pieces	20000				24.00				
	Monthly report book(Women)	pieces	20000				24.00				
	Registration Book (Child)	pieces	20000				26.00				
	Registration Book (Women)	pieces	20000				26.00				
	District Indent book	pieces	150				0.30				
	Upazilla Indent book	pieces	700				1.40				
	Logistic Distribution Register	pieces	1100				2.20				
	Vaccine Distribution Register	pieces	1100				2.20				
	District & Upazilla Stock Register	pieces	1100				2.20				
	Sub-Total						556.20				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2013-JUNE/2014)

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Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
Package-10	Steel almirah	Nos	10	RFQ	LD-MNC&AH	GoB (Dev.)	0.80	N/A	17/8/2013	13/10/2013	3/2/2014
	Steel/ wooden file cabinet	Nos	18				1.26				
	Secretariat table	Nos	6				0.48				
	Half secretariat table	Nos	12				0.65				
	Computer table	Nos	9				0.54				
	Photocopier table	Nos	3				0.11				
	Revolving chair with arm	Nos	10				0.75				
	Wooden Armless cushion chair	Nos	27				0.41				
	Sub-Total						5.00				
Package-11	Desktop computer	Set	4	RFQ	LD-MNC&AH	GoB (Dev.)	1.80	N/A	17/8/2013	13/10/2013	3/2/2014
	LCD Monitor	Set	4				1.40				
	UPS	Set	4				0.32				
	Stabilizer	Set	4				0.20				
	Printer	Set	4				1.20				
	Scanner	Set	1				0.08				
	Sub-Total						5.00				
Package-12	Spare Parts for Solar systems including required Battery	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	10.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Sub-Total						10.00				
Package-13	Testing and Repairing tools, Spare parts and consumables of cold chain equipment Repairing for EPI Regional worishop.	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB(Dev.)	5.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Sub-Total						5.00				
Package-14	Maintenance of Cold plant, Freezer Plant, Generators (4), multilog, AVSs at EPI HQ and TEMO-2, computer, printer used for temperature monitoring	Lot (Need Based)	1	OTM	LD-MNC&AH	GoB (Dev.)	18.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Sub-Total						18.00				
Package-15	Spare parts for WICs, WIFs, Mini cold rooms, Generators, AVSs, Multilog (battery) for repairing and maintenance	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Sub-Total						5.00				
Package-16	Solar for Emergency EPI Central Store & EPI HQ	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Sub-Total						5.00				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2013-JUNE/2014)

Ministry / Division
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Ministry of Health and Family Welfare	
Health	
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301,924.99	Total
38,263.10	GOB
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Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
Package-17	Maintenance of Elevator, Escalator (Lift)	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	4.25	N/A	17/8/2013	13/10/2013	3/2/2014
	Sub-Total						4.25				
Package-18	Pest control for EPI central store	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	3.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Sub-Total						3.00				
Package-19	Photocopier machine with UPS	Set	-	RFQ	LD-MNC&AH	GoB (Dev.)	-	N/A	17/8/2013	13/10/2013	3/2/2014
	Closed Circuit Camera	Set	1				4.70				
	Sub-Total						4.70				
	Total-EPI						4,733.04				
	School Health										
Package-20	Manual Printing & Binding for Teacher Trg.	each	2000	OTM	DGHS	GoB (Dev.)	5.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Manual Printing & Binding for Screening	each	1000				1.50				
	Poster	each	6600				6.60				
	Health Card	each	500000				15.00				
	Sub-Total						28.10				
Package-21	Bill Board	each	3	OTM	LD-MNC&AH	GoB (Dev.)	2.25	N/A	17/8/2013	13/10/2013	3/2/2014
	Wall Painting	each	330				16.50				
	Sub-Total						18.75				
Package-22	Tooth Brush	each	66000	OTM	LD-MNC&AH	GoB (Dev.)	9.90	N/A	17/8/2013	13/10/2013	3/2/2014
	Tooth Paste (12 gm)	each	66000				4.75				
	First Aid Box	Number	2000				30.00				
	Nail Cutter	each	6600				3.30				
	Sub-Total						47.95				
Package-23	Purchase of Stationary & Consumable Item	Number	1	RFQ	LD-MNC&AH	GoB (Dev.)	2.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Sub-Total						2.00				
Package-24	Laptop, Printer with Accessories	Number	4	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Sub-Total						5.00				
Package-25	Multimedia Projector with Accessories	Number	4	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Sub-Total						5.00				
Package-26	Secretariat table	No	2	RFQ	LD-MNC&AH	GoB (Dev.)	0.40	N/A	17/8/2013	13/10/2013	3/2/2014
	Computer table	Each	2				0.10				
	Photocopier table	Each	1				0.04				
	Revolving chair	Each	2				0.40				

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Project Cost (in lakh Taka)	
301,924.99	Total
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Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2013-JUNE/2014)**

Ministry / Division
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1	2	3	4	5	6	7	8	9	10	11	12
Package-33	OT Table (Hydraulic)	each	13	Frame Work	LD-MNC&AH	GoB (Dev.)	46.99	N/A	17/8/2013	13/10/2013	3/2/2014
	OT Light (Standby) Rechargeable	each	15				24.26				
	Air Conditioner	each	10				9.73				
	Vacuum Extractor (Ventose)	each	15				21.21				
	Laryngoscope	each	15				3.84				
	Instrument Trolley	each	15				10.13				
	Caesarian Set (C.S Set)	each	15				9.88				
	Pulse Oxymeter	each	15				13.28				
	Suction Machine (Electric)	each	15				23.93				
	Episiotomy Set	each	16				7.28				
	Pressure Sterilizer (Autoclave)	each	15				35.28				
	Instrument Tray with Lid	each	10				1.04				
	Neonatal Resuscitator	each	5				4.28				
	Labour Table	each	15				8.83				
	Suction Pump (Foot paddle Type)	each	15				30.04				
	Sub-Total						250.00				
*Package-	Suction machine for Neonatal use	each		Frame Work	DGHS	GoB (Rev)	-				
	Pulse Oxymeter	each					-				
	Incubator/Radiant warmer/ Infant warmer	each					-				
	Electric weighing machine for neonatal use	each					-				
	Stethoscope for neonatal use/ pediatric use	each					-				
	Sphygmomanometer (Neonatal use)	each					-				
	Self inflating Ambu bag with different size of mask	each					-				
	Normal laryngoscope unit	each					-				
	Neonatal phototherapy unit	each					-				
	Glucometer	each					-				
	I/V Canula-24 G	each					-				
	Micro burette	each					-				

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								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Nanogastric Feeding tube-5,6,8 (sterile and disposable)	each					-				
	Neonatal resuscitator with bag and mask of different size + bulb suction	each					-				
	Oxygen hood/ Head	each					-				
	Nebulizer machine	each					-				
	Room Heater	each					-				
	Clinical / Digital Thermometer (Neonatal/ Pediatric)	each					-				
	Portable X ray	each					-				
	Towels (for wiping and wrapping)	each					-				
	Cord Clamp	each					-				
	Cord Cutting equipments	each					-				
	Baby weighing Scale	each					-				
	OT light (stand By)	each					-				
	OT Light (Ceiling Type)	each					-				
	Autoclave medium Sized	each					-				
	Steam Sterilizer	each					-				
	Spot light for Labor Room	each					-				
	Instrument Trolley	each					-				
	Instrument Trolley (Covered)	each					-				
	Patient Trolley	each					-				
	Bed side cabinet	each					-				
	Instrument Drum	each					-				
	Sucker machine (Foot paddle Type)	each					-				
	Oxygen Cylinder & Flow Meter	each					-				
	Vento use / vacuum Extractor	each					-				
	Lifter with Jar	each					-				
	Sponge Holding Forceps	each					-				
	Episiotomy Scissor	each					-				
	Stitch cutting Scissor	each					-				
	Needle Destroyer	each					-				
	Fetal Doppler	each					-				
	Foetoscope	each					-				
	CTG Machine & paper	each					-				

Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2013-JUNE/2014)**

Ministry / Division
 Agency
 Procuring Entity Name & Code
 Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	USG	each					-				
	MVA (Manual Vacuum Aspirator)	each					-				
	Height & Weighing Scale	each					-				
	Umbo bag (adult)/ Adult resuscitation Kit	each					-				
	C. Section set	each					-				
	D & C set	each					-				
	Pulse Oxymeter	each					-				
	Diathermy Machine	each					-				
	Spino caesarian Needle (For spaniel anesthesia size 25	each					-				
	Sub-Total						-				
Package-34	Full Secretary Table	Each	2	RFQ	LD-MNC&AH	GoB (Dev)	0.50	N/A	17/8/2013	13/10/2013	3/2/2014
	Half Secretary Table	Each	1				0.22				
	Computer Table	Each	3				0.30				
	Computer Chair	Each	3				0.21				
	Revolving Chair	Each	2				0.40				
	Normal Table	Each	2				0.20				
	Arms Chair	Each	3				0.24				
	Visitor Chair	Each	6				0.30				
	Conference Table	Each	1				2.25				
	Conference Chair	Each	25				1.25				
	File Rack	Each	3				0.36				
	Show Case	Each	2				0.40				
	Steel Almira	Each	3				0.45				
	File Cabinet	Each	3				0.36				
	Sub-Total						7.44				
Package-35	Computer with Accessories (Laptop)	Set	4	RFQ	LD-MNC&AH	GoB (Dev)	5.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Sub-Total						5.00				
Package-36	Multimedia Projector with Accessories	Set	2	RFQ	LD-MNC&AH	GoB (Dev)	2.00	N/A	17/8/2013	13/10/2013	3/2/2014
	Photocopy	Set	2				2.50				
	Fax Machine with Accessories	Set	1				0.50				
	Sub-Total						5.00				
	Total = Maternal and Neonatal Health						267.44				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2013-JUNE/2014)

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38,263.10	GOB
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Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	IMCI										
Package-37	Electric Fan 56"	No.	2		LD-MNC&AH	GoB (Dev)	0.12	N/A	17/8/2013	13/10/2013	3/2/2014
	Regulator	No.	10				0.02				
	Tube Light - 4'	No.	3				0.03				
	Tube Light Stand	No.	2				0.02				
	IPS-1000 VA	No.	1				0.15				
	Volt Guard	No.	1				0.05				
	Volt Stabilizer	No.	1				0.07				
	Circuit Breaker	No.	1				0.01				
	Padstyle Fan	No.	4				0.30				
	Blast 40 watt	No.	4				0.02				
	Stater 40 watt	No.	20				0.01				
	Wire 2 core	Yrd	25				0.01				
	Switches	No.	40				0.01				
	Sub-Total						0.82				
Package-38	Wooden file cabinet	Each	2		LD-MNC&AH	GoB (Dev)	0.22	N/A	17/8/2013	13/10/2013	3/2/2014
	Secretariat table	Each	2				0.16				
	Half secretariat table	Each	2				0.11				
	Computer table	Each	1				0.05				
	Revolving chair with arm	Each	8				0.48				
	Sub-Total						1.02				
	Total = IMCI						1.84				
	A) Total = Through LD-MNC&AH						5,157.25				
B) Through CMSD-MNC&AH											
	EPI										
	Table Cover	Each	35000		LD-CMSD	RPA (GoB)	70.00	N/A	4/8/2013	19/10/2013	6/5/2014
	Duster	Each	35000				17.50				
	Brush, Scrubbing	Each	35000				7.00				
	Carry Bag	Each	35000				98.00				
	Plastic Bowl	Each	35000				8.75				
	Moni Flag	Each	35000				17.50				
	Soap Box	Each	35000				8.75				
	Cotton, 100 gm	Roll	350000				63.00				
	Sub-Total						290.50				
	Double Cabin Pick-up emergency activity of EPI Central Store	Each	4		LD-CMSD	RPA (GoB)	150.00	N/A	4/8/2013	19/10/2013	6/5/2014
	Sub-Total						150.00				

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Ministry of Health and Family Welfare	
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Project Cost (in lakh Taka)	
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263,661.89	PA

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								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Freeze Tag	Pcs	750		LD-CMSD	RPA (GoB)	15.00	N/A	4/8/2013	19/10/2013	6/5/2014
	ILR cum Freezer/ILR with Freezer	No	800				1,760.00				
	Cold Box	No	200				90.00				
	AVS	No	800				64.00				
	Vaccine Carrier	No	3,500				122.50				
	Solar Vaccine Refrigerator System	Set	10				100.00				
	Fast Freezer/Ice Pack Freezer	No	50				100.00				
	Gas cum Electric Refrigerator/Kerosene cum Electric Refrigerator	No	10				20.00				
	Deep Freezer/Chest Freezer	No	75				150.00				
	Spare Parts for Cold Chain Equipment	Gross	-				75.00				
	Repairing Tools for Cold Chain Technicians	Gross	-				37.00				
	Sub-Total						2,533.50				
	Lap Top, Printer with Accessories	Set	10		LD-CMSD	RPA (GoB)	15.00	N/A	4/8/2013	19/10/2013	6/5/2014
	Sub-Total						15.00				
	Total = EPI						2,989.00				
	IMCI										
	Tab. Paed. Contrimoxazole (120mg)-100 Tab/Pack	Each	1330000		LD-CMSD	RPA (JICA)	7.32	N/A	4/8/2013	19/10/2013	6/5/2014
	Inj. Gentamicin (20mg) 10 Ampule/Box	Ampule	300000				21.00				
	Syp. Contrimoxazole (60ml)-70 Bottle/Cartoon	Bottle	300000				63.00				
	Suspension Amoxycilin (100 ml)-7-Bottles/Cartoon	Bottle	566000				266.02				
	Syp. Paracetamol (60ml)-50 Bottle/Cartoon	Bottle	333000				66.60				
	Inj. Ampicilin (250 mg)-5 Vial/Box	Vial	166000				26.56				
	Sulbutamol Solution (1mg/1ml)-10 Ampule/Box	Ampule	166000				199.20				
	Cap. Tetraciline (250 mg)-100 Cap/Box	Each	66600				0.67				
	Cap. Dxyccylene (100 mg)- 100 Cap/Box	Each	66600				1.33				
	Tab. Contrimoxazole (480 mg)-100 Tab/Box	Each	333000				5.00				
	Susp. Contrimoxazole (240 mg)- 50 Bottles/Cartoon	Bottle	300000				63.00				
	Tab. Erythromycin (250 mg)- 100 Tab/Pack	Each	333000				14.99				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2013-JUNE/2014)

Ministry / Division
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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
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263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Susp. Erythromycin (100 ml)- 25 Bottle/Cartoon	Bottle	66600		LD-CMSD	RPA (JICA)	37.30	N/A	4/8/2013	19/10/2013	6/5/2014
	Tab. Paracetamol (500 mg)-500 Tab/Pack	Each	333000				2.66				
	Cholera Saline kintravenous infusion (500 ml)	Bag	13300				5.99				
	Cholera Saline kintravenous infusion (1000 ml)	Bag	13300				8.25				
	Sub-Total						788.89				
	Total = IMCI						788.89				
School Health											
	Tab. Vitamin-B Complex	Each	9310000		LD-CMSD	RPA (GoB)	46.55	N/A	4/8/2013	19/10/2013	6/5/2014
	Tab. Iron & Folic Acid	Each	9310000				46.55				
	Sub-Total						93.10				
	Weight & height measuring scale	Set	1750		LD-CMSD	RPA (GoB)	140.00	N/A	4/8/2013	19/10/2013	6/5/2014
	Sub-Total						140.00				
	Total = School Health						233.10				
Reproductive and Adolescent Health											
	Tab. Iron & Folic Acid	Pcs.	13333000	OTM	LD-CMSD	GoB (Dev.)	33.33	N/A	4/8/2013	19/10/2013	6/5/2014
	Antispasmodic Drugs for dysmenorrhea	Pcs.	1666000				49.98				
	Tab./Cap Ciprofloxacin or high efficacy antibiotic	Pcs.	666000				33.30				
	Sub-Total						116.61				
	Total =Reproductive and Adolescent Health						116.61				
Maternal and Neonatal Health											
Consumable Stores (4854)											
	Micropore adhesive tape 2"	Each	3650		LD-CMSD	RPA (JICA)	9.13	N/A	4/8/2013	19/10/2013	6/5/2014
	Micropore (Adhesive) 4"	Each	3650				10.95				
	Blood transfusion bag with transfusion set	Each	7300				10.88				
	Atromatic Catgut suture, obst / gynae, medium chromic, size #1	Each	7300				21.90				
	Dexone Suture Material (Size: 1/0)	Each	7300				18.25				
	Taluqist sheet (Box of 25)/Box	Each	5840				5.84				
	Blood Grouping reagent -ABO/vial	Each	2920				14.60				
	Methanol 99% Methyl alcohol 0.99Liquid 2.5 litre glass bottle of amber colour and screw/ Bottle	Each	730				2.86				
	Phenol Crystal Pure Crystal White Plastic Bottle of 500g/Bottle	Each	730				1.73				
	Mithylated spirit (lamp) Liquid 205 litre glass bottle of amber colour and screw cup/Bottle	Each	7300				29.41				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2013-JUNE/2014)

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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
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Project Cost (in lakh Taka)	
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Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Blood Sreening Kits: Giemsa Stain	Each	44		LD-CMSD	RPA (JICA)	0.07	N/A	4/8/2013	19/10/2013	6/5/2014
	Halothane	Each	584				10.22				
	Catgut (Artomutic) No. 1/0	Each	25550				45.99				
	Foley's Catheter, Size:14F	Each	10950				10.95				
	I/V Cannula Size :18G	Each	10950				3.07				
	I/V Cannula Size : 22G	Each	10950				3.29				
	Sub-Total						199.14				
	Pharmaceuticals (4862)										
	Inj. Gentamycin, 80mg	Each	35000		LD-CMSD	RPA (JICA)	4.20	N/A	4/8/2013	19/10/2013	6/5/2014
	Inj. Metronidazole, 500mg	Each	114460				49.21				
	Inj. Ciprofloxacin, 500mg with water	Each	50000				16.00				
	Inj. Ciprofloxacin, 250mg with water	Each	37500				7.50				
	Inj. Cepradine, 500mg with water	Each	100000				32.00				
	Inj. Atropine	Each	45000				1.13				
	Inj. Magnesium Sullphate	Each	75000				15.00				
	Inj. Thiopenton Sodium	Each	2500				1.13				
	Inj. Syntocinon, 5 IU/ml	Each	150000				11.63				
	Inj. Adrenaline	Each	150000				4.50				
	Inj. Ephedrine	Each	25000				3.00				
	Inj. Lignocaine 2% plain 50ml/vial	Each	7500				1.35				
	Inj. Hartman's Solution 500ml	Each	25000				8.75				
	Halothane 250ml	Each	600				9.60				
	Inj. Pethidinge 100mg	Each	30000				2.94				
	Ing. Diazipum 10mg	Each	35000				2.08				
	Cap. Amoxacilling 500mg	Each	150000				4.50				
	Tab. Ciprofloxacin 500mg	Each	60000				7.20				
	Tab. Misoprostol	Each	150000				15.00				
	Inj. I/V Fluid 5% DNS, 1000cc	Each	45000				19.44				
	Inj. I/V Fluid 5% DA, 1000cc	Each	45000				19.44				
	Inj. I/V Fluid 10% DA, 1000cc	Each	25000				10.80				
	Inj. I/V Fluid N/S, 1000cc	Each	25000				10.80				
	Inj. Ultracaine Heavy 50ml/vil	Each	54000				37.80				
	Inj. Ergometrin	Each	25000				1.25				
	Ing. Bupaivacaine 0.5% Heavy	Each	25000				3.75				
	Sub-Total						300.00				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2013-JUNE/2014)

Ministry / Division
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Ministry of Health and Family Welfare	
Health	
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Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
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Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Medical & Surgical Instrument (4868)										
	Pressure Sterilizer, Electric	Each	66		LD-CMSD	RPA (JICA)	82.50	N/A	4/8/2013	19/10/2013	6/5/2014
	Plus Oxymeter	Each	53				21.20				
	Sterilizer instrument Table top	Each	53				21.20				
	Gloves, surgeon latex rubber, sterile, autoclavable size 6.5,7&7.5	Each	11300				11.30				
	Gloves Surgeon latex rubber, sterile, size 6.5 7 & 7.5 disposable	Each	16600				19.92				
	Mouth to mouth mask	Each	665				1.00				
	Face Mask Anaesthesia size 1,2,3,&5	Each	465				1.40				
	Tape Measure, vinyl coated fibre glass 1.5m/5	Each	165				0.13				
	Drum sterilizing, cylindrical 240mm	Each	500				25.00				
	Drum sterilizing, cylindrical 290mm	Each	500				27.50				
	Drum sterilizing, cylindrical 340mm	Each	53				3.18				
	Sterilizer, Fuel heated 24litres	Each	465				9.30				
	Bedside Screen with curtain (3 panel screen)	Each	165				0.99				
	Tray, Instrument with cover 225 x125x 50mm	Each	13				0.08				
	Blood Transfusion Bag	Each	565				1.29				
	Spinal Needle-size 25G	Each	1000				9.80				
	Spinal Needle-size 23G	Each	1000				0.80				
	Utility gloves	Each	1000				0.90				
	Foley's Catheter, Size:14F	Each	8300				6.64				
	I/V Cannula Size :18G	Each	6600				3.30				
	I/V Cannula Size : 22G	Each	6600				3.30				
	Povidone iodine solution (100ml/each)	Each	3300				1.35				
	CS Sets	Each	66				6.60				
	Delivery Sets	Each	66				4.62				
	Sub-Total						263.30				
	Medical Equipments (6813)										
	Anaesthesia Machine with Pulse Oxymeter	Each	7		LD-CMSD	RPA (JICA)	41.86	N/A	4/8/2013	19/10/2013	6/5/2014
	Protoble OT Light with Charger	Each	13				51.74				
	OT. Table Universal, Hydraulic, Head movable	Each	16				63.68				
	Delivery Table	Each	18				5.40				
	CS Sets	Each	23				6.90				
	Delivery Sets	Each	20				10.00				
	Centre Spotlight	Each	32				16.00				
	Autoclave	Each	32				22.40				

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								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Equipment for Blood transfusion (Blood bag, Reagent etc.)	Each	32		LD-CMSD	RPA (JICA)	48.00	N/A	4/8/2013	19/10/2013	6/5/2014
	Laryngoscope, Machintosh Battery operated	Each	16				9.60				
	Light Emergency standby	Each	11				8.80				
	Diathermy Machine Automatic (Electrocautery)	Each	16				80.00				
	Generator 50 KVA	Each	4				20.00				
	Vacuum Extractor	Each	32				9.60				
	Sterilizer, Fuel heated 24litres	Each	8				0.16				
	Sterilizer instrument Table top	Each	15				6.00				
	Tray, Instrument with cover 225 x125x 50mm	Each	23				0.18				
	Sub-Total						400.32				
	Total = Maternal and Neonatal Health						1,162.76				
	B) Total = Through CMSD-MNC&AH						5,290.36				
C) RPA OTHER (Pool Fund)											
	Routine EPI Vaccine										
	BCG (20 Dose)	Dose	26,308,931	Direct Contracting		RPA Other (Pool Fund)	1,373.33	N/A	4/8/2013	19/10/2013	6/5/2014
	TT (10 Dose)	Dose	24,230,769			RPA Other (Pool Fund)	1,298.77				
	Measles & Rubella (10 Dose)	Dose	9,698,525			RPA Other (Pool Fund)	3,686.37				
	OPV (10 Dose)	Dose	21,166,743			RPA Other (Pool Fund)	2,499.46				
	Pentavalent (Per Dose)	Dose	908,237			RPA Other (Pool Fund)	500.00				
	Pneumococcal (New Vaccine) under 1 year Child	Dose	6,960,659			RPA Other (Pool Fund)	2,100.00				
	Hepatitis B Birth Dose	Dose	1,025,091			RPA Other (Pool Fund)	323.93				
	Sub-Total						11,781.86				
	NID Vaccine										
	OPV (20 Dose) NID	Dose	60,000,000			RPA Other (Pool Fund)	7,500.00	N/A	4/8/2013	19/10/2013	6/5/2014
	Sub-Total						7,500.00				
	C) Total = RPA OTHER (Pool Fund)-MNC&AH						19,281.86				
D) DPA-EPI											
	Routine EPI Vaccine										
	Measles 2nd Dose (10 Dose)	Dose	13,813,401			GAVI	1,000.00	N/A	4/8/2013	19/10/2013	6/5/2014
	Measles & Rubella (10 Dose)	Dose	894,774			UNICEF	340.10				
	OPV (10 Dose)	Dose	1,582,767			UNICEF	186.90				
	Pentavalent (Per Dose)	Dose	12,715,330			GAVI	7,000.00				
	Pneumococcal (New Vaccine) under 1 year Child	Dose	6,662,908			GAVI	2,010.17				
	Rota Vaccine	Dose	3,304,073			GAVI	1,000.00				
	Sub-Total						11,537.17				

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1	2	3	4	5	6	7	8	9	10	11	12
	Cold Room of EPI HQ	M3	120			UNICEF	225.60	N/A	4/8/2013	19/10/2013	6/5/2014
	Capacity development & communication for development & renovation etc.					UNICEF	77.00				
	Sub-Total						302.60				
	Total = DPA-EPI						11,839.77				
D) DPA-IMCI											
	IMCI Facilitator Guide for Modules	book	1540			UNICEF	16.17	N/A	4/8/2013	19/10/2013	6/5/2014
	IMCI Facilitator Guide for Outpatient Clinical Practice	book	2055				20.55				
	IMCI Facilitator Guide for Clinical Practice in Ward	book	1540				13.09				
	IMCI Introduction book	book	1540				13.09				
	IMCI Assessment book	book	1540				11.55				
	IMCI book for identify treatment	book	1540				10.01				
	IMCI Treat the Child book	book	1540				8.47				
	IMCI Counsel the Mother book	book	1540				7.70				
	IMCI Management book for Young Infant	book	1540				10.01				
	IMCI Follow Up book	book	1540				6.93				
	IMCI Chart booklet	book	1540				16.17				
	IMCI Mothers Cards	No.	1540				0.46				
	IMCI Case recording form	No.	1540				0.39				
	IMCI Checklist for monitoring indoor session	No.	1540				0.15				
	IMCI Checklist for monitoring outpatient session	No.	1540				0.18				
	IMCI Referral note form	book	1540				3.85				
	IMCI Treatment Management form	book	1540				3.85				
	IMCI Patient Register form	book	1540				15.40				
	IMCI Wall chart	No.	1540				7.70				
	Manual for doctors	No.	1530				30.60				
	Manual for paramedics	No.	1530				30.60				
	Poster & leaflet	No.	1540				1.54				
	Broshures	No.	1540				0.39				
	Referral Slip	No.	1530				30.60				
	BHW Modules	No.	1540				23.10				
	Counseling Modules	No.	1540				15.40				
	Private Practioners Modules	No.	1540				18.48				
	Sub-Total						316.43				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2013-JUNE/2014)

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Development of IMCI Bill Board & Installation	No.	40			UNICEF	12.00	N/A	4/8/2013	19/10/2013	6/5/2014
	Development of Cinema Slide on IMCI	No.	110				1.10				
	Development of IMCI Logo Poster	No.	4000				20.00				
	Banner & T-Shirt with IMCI logo	No.	4000				40.00				
	TV Spot	No.	15				30.00				
	Micking	Dist	21				0.84				
	Jari gan etc.	Dist	55				4.40				
	Sub-Total						108.34				
	Tab. Paed. Contrimoxazole (120mg)-100 Tab/Pack	Each	200000			UNICEF	1.10	N/A	4/8/2013	19/10/2013	6/5/2014
	Inj. Gentamicin (20mg) 10 Ampule/Box	Ampule	50000				3.50				
	Syp. Contrimoxazole (60ml)-70 Bottle/Cartoon	Bottle	50000				10.50				
	Suspension Amoxycilin (100 ml)-7-Bottles/Cartoon	Bottle	65000				30.55				
	Syp. Paracetamol (60ml)-50 Bottle/Cartoon	Bottle	50000				10.00				
	Inj. Ampicilin (250 mg)-5 Vial/Box	Vial	25000				4.00				
	Sulbutamol Solution (1mg/1ml)-10 Ampule/Box	Ampule	15000				18.00				
	Cap. Tetracycline (250 mg)-100 Cap/Box	Each	20000				0.20				
	Cap. Dxycline (100 mg)- 100 Cap/Box	Each	10000				0.20				
	Tab. Contrimoxazole (480 mg)-100 Tab/Box	Each	50000				0.75				
	Susp. Contrimoxazole (240 mg)- 50 Bottles/Cartoon	Bottle	40000				8.40				
	Tab. Erythromycin (250 mg)- 100 Tab/Pack	Each	48000				2.16				
	Susp. Erythromycin (100 ml)- 25 Bottle/Cartoon	Bottle	10000				5.60				
	Tab. Paracetamol (500 mg)-500 Tab/Pack	Each	50000				0.40				
	Cholera Saline kintravenous infusion (500 ml)	Bag	2000				0.90				
	Cholera Saline kintravenous infusion (1000 ml)	Bag	2000				1.24				
	Sub-Total						97.50				
	Photocopier with stabilizer	No.	1			UNICEF	4.08	N/A	4/8/2013	19/10/2013	6/5/2014
	Sub-Total						4.08				
	Laptop computer with accessories	No.	1			UNICEF	1.50	N/A	4/8/2013	19/10/2013	6/5/2014
	Desktop computer	No.	1				0.70				
	Laser Printer A3 size (Color)	No.	1				0.40				
	UPS-1000 VA	No.	2				0.30				
	Toner Cartiage for Laser Printer	No.	3				0.15				
	Sub-Total						3.05				
	Total = DPA-IMCI						529.40				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2013-JUNE/2014)

Ministry / Division
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Ministry of Health and Family Welfare	
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Project Cost (in lakh Taka)	
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38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
D) DPA-MNH											
	Consumable Stores (4854)										
	Micropore abhesive tape 2"	Each	2000			UNICEF/UNFPA	5.00	N/A	4/8/2013	19/10/2013	6/5/2014
	Micropore (Adhesive) 4"	Each	2000				6.00				
	Blood transfusion bag with transfusion set	Each	3500				5.22				
	Atromatic Catgut suture, obst / gynae, medium chromic, size #1	Each	3500				10.50				
	Dexone Suture Material (Size: 1/0)	Each	3500				8.75				
	Talquist sheet (Box of 25)/Box	Each	2500				2.50				
	Blood Grouping reagent -ABO/vial	Each	1500				7.50				
	Methanol 99% Methyl alcohol 0.99Liquid 2.5 litre glass bottle of amber colour and screw/ Bottle	Each	500				1.96				
	Phenol Crystal Pure Crystal White Plastic Bottle of 500g/Bottle	Each	500				1.19				
	Mithylated spirit (lamp) Liquid 205 litre glass bottle of amber colour and screw cup/Bottle	Each	3000				12.08				
	Blood Sreening Kits: Giemsa Stain	Each	25				0.04				
	Halothane	Each	404				7.07				
	Catgut (Artomutic) No. 1/0	Each	13500				24.29				
	Foley's Catheter, Size:14F	Each	5000				5.00				
	I/V Cannula Size :18G	Each	5000				1.40				
	I/V Cannula Size : 22G	Each	5000				1.50				
	Sub-Total						100.00				
	Pharmaceuticals (4862)										
	Inj. Gentamycin, 80mg	Each	35000			UNICEF/UNFPA	4.20	N/A	4/8/2013	19/10/2013	6/5/2014
	Inj. Metronidazole, 500mg	Each	149350				64.21				
	Inj. Ciprofloxacin, 500mg with water	Each	50000				16.00				
	Inj. Ciprofloxacin, 250mg with water	Each	37500				7.50				
	Inj. Cephradine, 500mg with water	Each	100000				32.00				
	Inj. Atropine	Each	45000				1.13				
	Inj. Magnesium Sullphate	Each	75000				15.00				
	Inj. Thiopenton Sodium	Each	2500				1.13				
	Inj. Syntocinon, 5 IU/ml	Each	150000				11.63				
	Inj. Adrenaline	Each	150000				4.50				
	Inj. Ephedrine	Each	25000				3.00				
	Inj. Lignocaine 2% plain 50ml/vial	Each	7500				1.35				
	Inj. Hartman's Solution 500ml	Each	25000				8.75				

Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2013-JUNE/2014)**

Ministry / Division
 Agency
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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Halothane 250ml	Each	600			UNICEF/UNFPA	9.60	N/A	4/8/2013	19/10/2013	6/5/2014
	Inj. Pethidine 100mg	Each	30000				2.94				
	Ing. Diazepam 10mg	Each	35000				2.08				
	Cap. Amoxicillin 500mg	Each	150000				4.50				
	Tab. Ciprofloxacin 500mg	Each	60000				7.20				
	Inj. I/V Fluid 5% DNS, 1000cc	Each	45000				19.44				
	Inj. I/V Fluid 5% DA, 1000cc	Each	45000				19.44				
	Inj. I/V Fluid 10% DA, 1000cc	Each	25000				10.80				
	Inj. I/V Fluid N/S, 1000cc	Each	25000				10.80				
	Inj. Ultracaine Heavy 50ml/vil	Each	54000				37.80				
	Inj. Ergometrin	Each	25000				1.25				
	Ing. Bupivacaine 0.5% Heavy	Each	25000				3.75				
	Sub-Total						300.00				
	Medical & Surgical Instrument (4868)										
	Pressure Sterilizer, Electric	Each	125			UNICEF/UNFPA/WHO/JICA	156.23	N/A	4/8/2013	19/10/2013	6/5/2014
	Plus Oxymeter	Each	100				40.00				
	Sterilizer instrument Table top	Each	100				40.00				
	Gloves, surgeon latex rubber, sterile, autoclavable size 6.5,7&7.5	Each	21250				21.25				
	Gloves Surgeon latex rubber, sterile, size 6.5 7 & 7.5 disposable	Each	31250				37.50				
	Mouth to mouth mask	Each	1250				1.88				
	Face Mask Anaesthesia size 1,2,3,&5	Each	875				2.63				
	Tape Measure, vinyl coated fibre glass 1.5m/5	Each	312				0.25				
	Drum sterilizing, cylindrical 240mm	Each	937				46.85				
	Drum sterilizing, cylindrical 290mm	Each	937				51.54				
	Drum sterilizing, cylindrical 340mm	Each	100				6.00				
	Sterilizer, Fuel heated 24litres	Each	1061				21.22				
	Bedside Screen with curtain (3 panel screen)	Each	312				1.87				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2013-JUNE/2014)

Ministry / Division
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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Tray, Instrument with cover 225 x125x 50mm	Each	25			UNICEF/UNFPA/WHO/JICA	0.15	N/A	4/8/2013	19/10/2013	6/5/2014
	Blood Transfusion Bag	Each	1062				2.42				
	Spinal Needle-size 25G	Each	1875				18.38				
	Spinal Needle-size 23G	Each	1875				1.50				
	Utility gloves	Each	1875				1.69				
	Foley's Catheter, Size:14F	Each	15625				12.50				
	I/V Cannula Size :18G	Each	12500				6.25				
	I/V Cannula Size : 22G	Each	12500				6.25				
	Povidone iodine solution (100ml/each)	Each	6250				2.56				
	CS Sets	Each	124				12.40				
	Delivery Sets	Each	124				8.68				
	Sub-Total						500.00				
	Medical Equipments (6813)										
	Anaesthesia Machine with Pulse Oxymeter	Each	17			UNICEF/UNFPA/WHO/JICA	101.66	N/A	4/8/2013	19/10/2013	6/5/2014
	Portable OT Light with Charger	Each	33				131.34				
	OT. Table Universal, Hydraulic, Head mobile	Each	39				155.22				
	Delivery Table	Each	47				14.10				
	CS Sets	Each	56				16.80				
	Delivery Sets	Each	45				22.50				
	Centre Spotlight	Each	78				39.00				
	Autoclave	Each	80				56.00				
	Equipment for Blood transfusion (Blood bag, Reagent etc.)	Each	78				117.00				
	Laryngoscope, Machintosh Battery operated	Each	39				23.40				
	Light Emergency standby	Each	30				24.00				
	Diathermy Machine Automatic (Electrocautery)	Each	39				195.00				
	Generator 50 KVA	Each	10				50.00				
	Vacuum Extractor	Each	78				23.40				
	Sterilizer, Fuel heated 24litres	Each	29				0.58				
	Sterilizer instrument Table top	Each	39				15.60				
	Tray, Instrument with cover 225 x125x 50mm	Each	52				0.40				
	Sub-Total						986.00				
	Total = DPA-MNH						1,886.00				
	D) Total = DPA-MNC&AH						14,255.17				
Total Value of Goods Procurement= A+B+C+D							43,984.64				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2014-JUNE/2015)

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
A) Through LD-MNC&AH											
	EPI										
Package-01	Auto Disable (AD) Syringe 0.5 ml	pieces	47000000	DPM	MOH&FW	GoB (Dev.) & GAVI	2,820.00	N/A	6/8/2014	23/10/2014	27/5/2015
	Auto Disable (AD) Syringe 0.05 ml	pieces	6000000				420.00				
	Sub-Total						3,240.00				
Package-02	Safety Box	pieces	400000	OTM	LD-MNC&AH	GoB (Dev.)	320.00	N/A	6/8/2014	23/10/2014	27/5/2015
	Sub-Total						320.00				
Package-03	Auto Disable (AD) Syringe 3ml	pieces	4529581	DPM	DGHS	GoB (Dev.)	271.77	N/A	6/8/2014	23/10/2014	27/5/2015
	Auto Disable (AD) Syringe 5ml	pieces	3000000				210.00				
	Sub-Total						481.77				
Package-04	Stationary	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						5.00				
Package-05	Consumable items	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	3.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Electrical Goods	Lot	1				1.00				
	Sub-Total						4.00				
Package-06	Computer Consumable Items	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						5.00				
Package-07	Tyre, tube, Battery & Filter	Lot	1	OTM	LD-MNC&AH	GoB (Dev.)	35.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						35.00				
Package-08	Spare Parts and maintenance for the Vehicles	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	25.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						25.00				
Package-09	TT Card (Women) with Plastic Jacket	pieces	11745000	OTM	DGHS	GoB (Dev.)	170.30	N/A	10/8/2014	17/10/2014	17/3/2015
	Child Card with Plastic jacket	pieces	7035000				140.70				
	Tally Book (Child)	pieces	37000				68.45				
	Tally Book (Women)	pieces	37000				68.45				
	Monthly report book(Child)	pieces	20000				24.00				
	Monthly report book(Women)	pieces	20000				24.00				
	Registration Book (Child)	pieces	20000				26.00				
	Registration Book (Women)	pieces	20000				26.00				
	District Indent book	pieces	150				0.30				
	Upazilla Indent book	pieces	700				1.40				
	Logistic Distribution Register	pieces	1100				2.20				
	Vaccine Distribution Register	pieces	1100				2.20				
	District & Upazilla Stock Register	pieces	1100				2.20				
	Sub-Total						556.20				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2014-JUNE/2015)

Ministry / Division
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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
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Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
Package-10	Steel almirah	Nos	10	RFQ	LD-MNC&AH	GoB (Dev.)	0.80	N/A	10/8/2014	17/10/2014	17/3/2015
	Steel/ wooden file cabinet	Nos	18				1.26				
	Secretariat table	Nos	6				0.48				
	Half secretariat table	Nos	12				0.65				
	Computer table	Nos	9				0.54				
	Photocopier table	Nos	3				0.11				
	Revolving chair with arm	Nos	10				0.75				
	Wooden Armless cushion chair	Nos	27				0.41				
	Sub-Total						5.00				
Package-11	Desktop computer	Set	4	RFQ	LD-MNC&AH	GoB (Dev.)	1.80	N/A	10/8/2014	17/10/2014	17/3/2015
	LCD Monitor	Set	4				1.40				
	UPS	Set	4				0.32				
	Stabilizer	Set	4				0.20				
	Printer	Set	4				1.20				
	Scanner	Set	1				0.08				
	Sub-Total						5.00				
Package-12	Spare Parts for Solar systems including required Battery	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	10.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						10.00				
Package-13	Testing and Repairing tools, Spare parts and consumables of cold chain equipment Repairing for EPI Regional worishop.	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB(Dev.)	5.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						5.00				
Package-14	Maintenance of Cold plant, Freezer Plant, Generators (4), multilog, AVSs at EPI HQ and TEMO-2, computer, printer used for temperature monitoring	Lot (Need Based)	1	OTM	LD-MNC&AH	GoB (Dev.)	18.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						18.00				
Package-15	Spare parts for WICs, WIFs, Mini cold rooms, Generators, AVSs, Multilog (battery) for repairing and maintenance	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						5.00				
Package-16	Solar for Emergency EPI Central Store & EPI HQ	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						5.00				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2014-JUNE/2015)

Ministry / Division
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Ministry of Health and Family Welfare	
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301,924.99	Total
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263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
Package-17	Maintenance of Elevator, Escalator (Lift)	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	4.25	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						4.25				
Package-18	Pest control for EPI central store	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	3.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						3.00				
Package-19	Photocopier machine with UPS	Set	1	RFQ	LD-MNC&AH	GoB (Dev.)	4.40	N/A	10/8/2014	17/10/2014	17/3/2015
	Fax Machine	Set	1				0.60				
	Sub-Total						5.00				
	Total-EPI						4,737.22				
	School Health										
Package-20	Manual Printing & Binding for Teacher Trg.	each	2000	OTM	DGHS	GoB (Dev.)	5.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Manual Printing & Binding for Screening	each	1000				1.50				
	Poster	each	6600				6.60				
	Health Card	each	500000				15.00				
	Sub-Total						28.10				
Package-21	Bill Board	each	3	OTM	LD-MNC&AH	GoB (Dev.)	2.25	N/A	10/8/2014	17/10/2014	17/3/2015
	Wall Painting	each	330				16.50				
	Sub-Total						18.75				
Package-22	Tooth Brush	each	66000	OTM	LD-MNC&AH	GoB (Dev.)	9.90	N/A	10/8/2014	17/10/2014	17/3/2015
	Tooth Paste (12 gm)	each	66000				4.75				
	First Aid Box	Number	2000				30.00				
	Nail Cutter	each	6600				3.30				
	Sub-Total						47.95				
Package-23	Purchase of Stationary & Consumable Item	Number	1	RFQ	LD-MNC&AH	GoB (Dev.)	2.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						2.00				
Package-24	Laptop, Printer with Accessories	Number	4	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						5.00				
Package-25	Multimedia Projector with Accessories	Number	4	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						5.00				
Package-26	Secretariat table	No	2	RFQ	LD-MNC&AH	GoB (Dev.)	0.40	N/A	10/8/2014	17/10/2014	17/3/2015
	Computer table	Each	2				0.10				
	Photocopier table	Each	1				0.04				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2014-JUNE/2015)

Ministry / Division
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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
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Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Revolving chair	Each	2				0.40				
	Computer chair	Each	2				0.10				
	Cushion chair (armless)	Each	18				0.45				
	File cabinet	Each	3				0.15				
	Steel Almira	Each	2				0.20				
	Rack for store	Each	3				0.15				
	Sub-Total						1.99				
	Total = School Health						108.79				
	Reproductive and Adolescent Health										
Package-27	Trainer's Manual Printing & Binding	Book	400	OTM	LD-MNC&AH	GoB (Dev.)	1.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Trainee's Manual Printing & Binding	Book	2000				4.00				
	Manual for Peer Adolescent Group Printing and binding	Book	8000				6.00				
	Sub-Total						11.00				
Package-28	Poster/Booklet etc.	Pcs.	6600	OTM	LD-MNC&AH	GoB (Dev.)	1.65	N/A	10/8/2014	17/10/2014	17/3/2015
	Printing and binding of Registers	Pcs.	6600				16.50				
	Printing of Forms, Cards etc.	Pcs.	26600				3.99				
	Sub-Total						22.14				
Package-29	Bill Board	Each	6	OTM	LD-MNC&AH	GoB (Dev.)	6.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Publicity through TV & Radio	1 minute	40				4.00				
	Sub-Total						10.00				
Package-30	Stationary	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	1.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						1.00				
Package-31	Purchase of Consumable Store	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	1.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						1.00				
Package-32	Computer Consumable Store	Each	1	RFQ	LD-MNC&AH	GoB (Dev.)	1.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						1.00				
Package-33	Desktop Computer & Accessoris	Set		RFQ	LD-MNC&AH	GoB (Dev.)	-	N/A	10/8/2014	17/10/2014	17/3/2015
	Laptop Computer	Set	2				1.40				
	Sub-Total						1.40				
	Total =Reproductive and Adolescent Health						47.54				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2014-JUNE/2015)

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Maternal and Neonatal Health										
Package-34	OT Table (Hydraulic)	each	13	Frame Work	LD-MNC&AH	GoB (Dev.)	46.99	N/A	10/8/2014	17/10/2014	17/3/2015
	OT Light (Standby) Rechargeable	each	15				24.26				
	Air Conditioner	each	10				9.73				
	Vacuum Extractor (Ventose)	each	15				21.21				
	Laryngoscope	each	15				3.84				
	Instrument Trolley	each	15				10.13				
	Caesarian Set (C.S Set)	each	15				9.88				
	Pulse Oxymeter	each	15				13.28				
	Suction Machine (Electric)	each	15				23.93				
	Episiotomy Set	each	16				7.28				
	Pressure Sterilizer (Autoclave)	each	15				35.28				
	Instrument Tray with Lid	each	10				1.04				
	Neonatal Resuscitator	each	5				4.28				
	Labour Table	each	15				8.83				
	Suction Pump (Foot paddle Type)	each	15				30.04				
	Sub-Total						250.00				
*Package-	Suction machine for Neonatal use	each		Frame Work	DGHS	GoB (Rev)	-				
	Pulse Oxymeter	each					-				
	Incubator/Radiant warmer/ Infant warmer	each					-				
	Electric weighing machine for neonatal use	each					-				
	Stethoscope for neonatal use/ pediatric use	each					-				
	Sphygmomanometer (Neonatal use)	each					-				
	Self inflating Ambu bag with different size of mask	each					-				
	Normal laryngoscope unit	each					-				
	Neonatal phototherapy unit	each					-				
	Glucometer	each					-				
	I/V Canula-24 G	each					-				
	Micro burette	each					-				
	Nanogastric Feeding tube-5,6,8 (sterile and disposable)	each					-				

Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2014-JUNE/2015)**

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								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Neonatal resuscitator with bag and mask of different size + bulb suction	each					-				
	Oxygen hood/ Head	each					-				
	Nebulizer machine	each					-				
	Room Heater	each					-				
	Clinical / Digital Thermometer (Neonatal/ Pediatric)	each					-				
	Portable X ray	each					-				
	Towels (for wiping and wrapping)	each					-				
	Cord Clamp	each					-				
	Cord Cutting equipments	each					-				
	Baby weighing Scale	each					-				
	OT light (stand By)	each					-				
	OT Light (Ceiling Type)	each					-				
	Autoclave medium Sized	each					-				
	Steam Sterilizer	each					-				
	Spot light for Labor Room	each					-				
	Instrument Trolley	each					-				
	Instrument Trolley (Covered)	each					-				
	Patient Trolley	each					-				
	Bed side cabinet	each					-				
	Instrument Drum	each					-				
	Sucker machine (Foot paddle Type)	each					-				
	Oxygen Cylinder & Flow Meter	each					-				
	Vento use / vacuum Extractor	each					-				
	Lifter with Jar	each					-				
	Sponge Holding Forceps	each					-				
	Episiotomy Scissor	each					-				
	Stitch cutting Scissor	each					-				
	Needle Destroyer	each					-				
	Fetal Doppler	each					-				
	Foetoscope	each					-				
	CTG Machine & paper	each					-				
	USG	each					-				
	MVA (Manual Vacuum Aspirator)	each					-				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2014-JUNE/2015)

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Ministry of Health and Family Welfare	
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Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Height & Weighing Scale	each					-				
	Umbo bag (adult)/ Adult resuscitation Kit	each					-				
	C. Section set	each					-				
	D & C set	each					-				
	Pulse Oxymeter	each					-				
	Diathermy Machine	each					-				
	Spino caesarian Needle (For spaniel anesthesia size 25	each					-				
	Sub-Total						-				
Package-35	Computer with Accessories (Laptop)	Set	4	RFQ	LD-MNC&AH	GoB (Dev)	5.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Sub-Total						5.00				
Package-36	Multimedia Projector with Accessories	Set	2	RFQ	LD-MNC&AH	GoB (Dev)	2.00	N/A	10/8/2014	17/10/2014	17/3/2015
	Photocopy	Set	2				2.50				
	Fax Machine with Accessories	Set	1				0.50				
	Sub-Total						5.00				
	Total = Maternal and Neonatal Health						260.00				
	IMCI										
Package-37	Electric Fan 56"	No.	2		LD-MNC&AH	GoB (Dev)	0.12	N/A	10/8/2014	17/10/2014	17/3/2015
	Regulator	No.	10				0.02				
	Tube Light - 4'	No.	3				0.03				
	Tube Light Stand	No.	2				0.02				
	IPS-1000 VA	No.	1				0.15				
	Volt Guard	No.	1				0.05				
	Volt Stabilizer	No.	1				0.07				
	Circuit Breaker	No.	1				0.01				
	Padstyle Fan	No.	4				0.30				
	Blast 40 watt	No.	4				0.02				
	Stater 40 watt	No.	20				0.01				
	Wire 2 core	Yrd	25				0.01				
	Switches	No.	40				0.01				
	Sub-Total						0.82				
Package-38	Wooden file cabinet	Each	2		LD-MNC&AH	GoB (Dev)	0.22	N/A	10/8/2014	17/10/2014	17/3/2015
	Secretariat table	Each	2				0.16				
	Half secretariat table	Each	2				0.11				
	Computer table	Each	1				0.05				
	Revolving chair with arm	Each	8				0.48				
	Sub-Total						1.02				
	Total = IMCI						1.84				
	A) Total = Through LD-MNC&AH						5,155.39				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2014-JUNE/2015)

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Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
B) Through CMSD-MNC&AH											
	EPI										
	Table Cover	Each	35000		LD-CMSD	RPA (GoB)	70.00	N/A	6/8/2014	23/10/2014	27/5/2015
	Duster	Each	35000				17.50				
	Brush, Scrubbing	Each	35000				7.00				
	Carry Bag	Each	35000				98.00				
	Plastic Bowl	Each	35000				8.75				
	Moni Flag	Each	35000				17.50				
	Soap Box	Each	35000				8.75				
	Cotton, 100 gm	Roll	350000				63.00				
	Sub-Total						290.50				
	Jeep	Each	2		LD-CMSD	RPA (GoB)	170.00	N/A	6/8/2014	23/10/2014	27/5/2015
	Sub-Total						170.00				
	Freeze Tag	Pcs	750		LD-CMSD	RPA (GoB)	15.00	N/A	6/8/2014	23/10/2014	27/5/2015
	ILR cum Freezer/ILR with Freezer	No	500				1,100.00				
	AVS	No	255				20.40				
	Vaccine Carrier	No	2,000				70.00				
	Solar Vaccine Refrigerator System	Set	10				100.00				
	Fast Freezer/Ice Pack Freezer	No	50				100.00				
	Gas cum Electric Refrigerator/Kerosene cum Electric Refrigerator	No	10				20.00				
	Deep Freezer/Chest Freezer	No	80				160.00				
	Spare Parts for Cold Chain Equipment	Gross	-				100.00				
	Sub-Total						1,685.40				
	Total = EPI						2,145.90				
	IMCI										
	Tab. Paed. Contrimoxazole (120mg)-100 Tab/Pack	Each	850000		LD-CMSD	RPA (GoB)	4.68	N/A	6/8/2014	23/10/2014	27/5/2015
	Inj. Gentamicin (20mg) 10 Ampule/Box	Ampule	250000				17.50				
	Syp. Contrimoxazole (60ml)-70 Bottle/Cartoon	Bottle	250000				52.50				
	Suspension Amoxycilin (100 ml)-7-Bottles/Cartoon	Bottle	369150				173.48				
	Syp. Paracetamol (60ml)-50 Bottle/Cartoon	Bottle	223000				44.60				
	Inj. Ampicilin (250 mg)-5 Vial/Box	Vial	111300				17.81				
	Sulbutamol Solution (1mg/1ml)-10 Ampule/Box	Ampule	111400				133.68				
	Cap. Tetraciline (250 mg)-100 Cap/Box	Each	44700				0.45				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2014-JUNE/2015)

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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Cap. Dxycline (100 mg)- 100 Cap/Box	Each	44700		LD-CMSD	RPA (GoB)	0.89	N/A	6/8/2014	23/10/2014	27/5/2015
	Tab. Contrimoxazole (480 mg)-100 Tab/Box	Each	223200				3.35				
	Susp. Contrimoxazole (240 mg)- 50 Bottles/Cartoon	Bottle	201000				42.21				
	Tab. Erythromycin (250 mg)- 100 Tab/Pack	Each	223200				10.04				
	Susp. Erythromycin (100 ml)- 25 Bottle/Cartoon	Bottle	44700				25.03				
	Tab. Paracetamol (500 mg)-500 Tab/Pack	Each	223200				1.79				
	Cholera Saline kintravenous infusion (500 ml)	Bag	9000				4.05				
	Cholera Saline kintravenous infusion (1000 ml)	Bag	9000				5.58				
	Sub-Total						537.64				
	Total = IMCI						537.64				
	School Health										
	Tab. Vitamin-B Complex	Each	9310000		LD-CMSD	RPA (GoB)	46.55	N/A	6/8/2014	23/10/2014	27/5/2015
	Tab. Iron & Folic Acid	Each	9310000				46.55				
	Sub-Total						93.10				
	Weight & height measuring scale	Set	1750		LD-CMSD	RPA (GoB)	140.00	N/A	6/8/2014	23/10/2014	27/5/2015
	Sub-Total						140.00				
	Total = School Health						233.10				
	Reproductive and Adolescent Health										
	Tab. Iron & Folic Acid	Pcs.	13333000	OTM	LD-CMSD	GoB (Dev.)	33.33	N/A	6/8/2014	23/10/2014	27/5/2015
	Antispasmodic Drugs for dysmenorrhea	Pcs.	1666000				49.98				
	Tab./Cap Ciprofloxacin or high efficacy antibiotic	Pcs.	666000				33.30				
	Sub-Total						116.61				
	Total =Reproductive and Adolescent Health						116.61				
	Maternal and Neonatal Health										
	Consumable Stores (4854)										
	Micropore abhesive tape 2"	Each	3650		LD-CMSD	RPA (GoB)	9.13	N/A	6/8/2014	23/10/2014	27/5/2015
	Micropore (Adhesive) 4"	Each	3650				10.95				
	Blood transfusion bag with transfusion set	Each	7300				10.88				
	Atromatic Catgut suture, obst / gynae, medium chromic, size #1	Each	7300				21.90				
	Dexone Suture Material (Size: 1/0)	Each	7300				18.25				
	Talquist sheet (Box of 25)/Box	Each	5840				5.84				
	Blood Grouping reagent -ABO/vial	Each	2920				14.60				
	Methanol 99% Methyl alcohol 0.99Liquid 2.5 litre glass bottle of amber colour and screw/ Bottle	Each	730				2.86				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2014-JUNE/2015)

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Ministry of Health and Family Welfare	
Health	
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Project Cost (in lakh Taka)	
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Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates										
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact							
1	2	3	4	5	6	7	8	9	10	11	12							
	Phenol Crystal Pure Crystal White Plastic Bottle of 500g/Bottle	Each	730		LD-CMSD	RPA (GoB)	1.73	N/A	6/8/2014	23/10/2014	27/5/2015							
	Mithylated spirit (lamp) Liquid 205 litre glass bottle of amber colour and screw cup/Bottle	Each	7300				29.41											
	Blood Sreening Kits: Giemsa Stain	Each	44				0.07											
	Halothane	Each	584				10.22											
	Catgut (Artomutic) No. 1/0	Each	25550				45.99											
	Foley's Catheter, Size:14F	Each	10950				10.95											
	I/V Cannula Size :18G	Each	10950				3.07											
	I/V Cannula Size : 22G	Each	10950				3.29											
	Sub-Total						199.14											
	Pharmaceuticals (4862)																	
	Inj. Gentamycin, 80mg	Each	35000		LD-CMSD	RPA (GoB)	4.20	N/A	6/8/2014	23/10/2014	27/5/2015							
	Inj. Metronidazole, 500mg	Each	114460				49.21											
	Inj. Ciprofloxacin, 500mg with water	Each	50000				16.00											
	Inj. Ciprofloxacin, 250mg with water	Each	37500				7.50											
	Inj. Cepradine, 500mg with water	Each	100000				32.00											
	Inj. Atropine	Each	45000				1.13											
	Inj. Magnesium Sullphate	Each	75000				15.00											
	Inj. Thiopenton Sodium	Each	2500				1.13											
	Inj. Syntocinon, 5 IU/ml	Each	150000				11.63											
	Inj. Adrenaline	Each	150000				4.50											
	Inj. Ephedrine	Each	25000				3.00											
	Inj. Lignocaine 2% plain 50ml/vial	Each	7500				1.35											
	Inj. Hartman's Solution 500ml	Each	25000				8.75											
	Halothane 250ml	Each	600				9.60											
	Inj. Pethidinge 100mg	Each	30000				2.94											
	Ing. Diazipum 10mg	Each	35000				2.08											
	Cap. Amoxacilling 500mg	Each	150000				4.50											
	Tab. Ciprofloxacin 500mg	Each	60000				7.20											
	Tab. Misoprostol	Each	150000				15.00											
	Inj. I/V Fluid 5% DNS, 1000cc	Each	45000				19.44											
	Inj. I/V Fluid 5% DA, 1000cc	Each	45000				19.44											
	Inj. I/V Fluid 10% DA, 1000cc	Each	25000				10.80											
	Inj. I/V Fluid N/S, 1000cc	Each	25000				10.80											
	Inj. Ultracaine Heavy 50ml/vil	Each	54000				37.80											
	Inj. Ergometrin	Each	25000				1.25											
	Ing. Bupaivacaine 0.5% Heavy	Each	25000				3.75											
	Sub-Total													300.00				

Annexure-III (a)

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								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Medical & Surgical Instrument (4868)										
	Pressure Sterilizer, Electric	Each	25		LD-CMSD	RPA (GoB)	31.25	N/A	6/8/2014	23/10/2014	27/5/2015
	Plus Oxymeter	Each	40				16.00				
	Sterilizer instrument Table top	Each	39				15.60				
	Gloves, surgeon latex rubber, sterile, autoclavable size 6.5, 7 & 7.5	Each	8500				8.50				
	Gloves Surgeon latex rubber, sterile, size 6.5 7 & 7.5 disposable	Each	12500				15.00				
	Mouth to mouth mask	Each	500				0.75				
	Face Mask Anaesthesia size 1, 2, 3, & 5	Each	350				1.05				
	Tape Measure, vinyl coated fibre glass 1.5m/5	Each	125				0.10				
	Drum sterilizing, cylindrical 240mm	Each	375				18.75				
	Drum sterilizing, cylindrical 290mm	Each	375				20.63				
	Drum sterilizing, cylindrical 340mm	Each	40				2.40				
	Sterilizer, Fuel heated 24 litres	Each	414				8.28				
	Bedside Screen with curtain (3 panel screen)	Each	125				0.75				
	Tray, Instrument with cover 225 x 125 x 50mm	Each	10				0.06				
	Blood Transfusion Bag	Each	425				0.97				
	Spinal Needle-size 25G	Each	750				7.35				
	Spinal Needle-size 23G	Each	750				0.60				
	Utility gloves	Each	750				0.68				
	Foley's Catheter, Size: 14F	Each	6250				5.00				
	I/V Cannula Size : 18G	Each	5000				2.50				
	I/V Cannula Size : 22G	Each	5000				2.50				
	Povidone iodine solution (100ml/each)	Each	2500				1.03				
	CS Sets	Each	50				5.00				
	Delivery Sets	Each	50				3.50				
	Sub-Total						168.25				

Annexure-III (a)

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								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Medical Equipments (6813)										
	Anaesthesia Machine with Pulse Oxymetter	Each	7		LD-CMSD	RPA (GoB)	41.86	N/A	6/8/2014	23/10/2014	27/5/2015
	Protoble OT Light with Charger	Each	12				47.76				
	OT. Table Universal, Hydraulic, Head movile	Each	16				63.68				
	Delivery Table	Each	18				5.40				
	CS Sets	Each	23				6.90				
	Delivery Sets	Each	20				10.00				
	Centre Spotlight	Each	32				16.00				
	Autoclave	Each	32				22.40				
	Equipment for Blood transfussion (Blood bag, Reagent etc.)	Each	34				51.00				
	Laryngoscope, Machintosh Battery operated	Each	15				9.00				
	Light Emergency standby	Each	11				8.80				
	Diathermy Machine Automatic (Electrocautery)	Each	16				80.00				
	Generator 50 KVA	Each	4				20.00				
	Vacuum Extractor	Each	32				9.60				
	Sterilizer, Fuel heated 24litres	Each	22				0.44				
	Sterilizer instrument Table top	Each	15				6.00				
	Tray, Instrument with cover 225 x125x 50mm	Each	22				0.17				
	Sub-Total						399.01				
	Total = Maternal and Neonatal Health						1,066.40				
	B) Total = Through CMSD-MNC&AH						4,099.65				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2014-JUNE/2015)

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
C) RPA OTHER (Pool Fund)											
	Routine EPI Vaccine										
	BCG (20 Dose)	Dose	26,780,000	Direct Contracting		RPA Other (Pool Fund)	1,397.92	N/A	6/8/2014	23/10/2014	27/5/2015
	TT (10 Dose)	Dose	24,250,000			RPA Other (Pool Fund)	1,299.80				
	Measles & Rubella (10 Dose)	Dose	10,746,901			RPA Other (Pool Fund)	4,429.87				
	OPV (10 Dose)	Dose	24,000,000			RPA Other (Pool Fund)	3,031.20				
	Pentavalent (Per Dose)	Dose	1,971,674			RPA Other (Pool Fund)	712.02				
	Pneumococcal (New Vaccine) under 1 year Child	Dose	6,588,863			RPA Other (Pool Fund)	2,100.00				
	Hepatitis B Birth Dose	Dose	1,455,937			RPA Other (Pool Fund)	460.08				
	Sub-Total						13,430.89				
	NID Vaccine										
	OPV (20 Dose) NID	Dose	60,000,000			RPA Other (Pool Fund)	6,250.00	N/A	6/8/2014	23/10/2014	27/5/2015
	Sub-Total						6,250.00				
	C) Total = RPA OTHER (Pool Fund)-MNC&AH						19,680.89				
D) DPA-EPI											
	Routine EPI Vaccine										
	Measles 2nd Dose (10 Dose)	Dose	14,000,000			GAVI	1,000.00	N/A	6/8/2014	23/10/2014	27/5/2015
	Pentavalent (Per Dose)	Dose	12,461,075			GAVI	4,500.00				
	Pneumococcal (New Vaccine) under 1 year Child	Dose	7,843,886			GAVI	2,500.00				
	Rota Vaccine	Dose	3,549,157			GAVI	1,000.00				
	Sub-Total						9,000.00				
	Cold Room of EPI HQ	M3	1400			UNICEF	2,632.00	N/A	6/8/2014	23/10/2014	27/5/2015
	Sub-Total						2,632.00				
	Total = DPA-EPI						11,632.00				
D) DPA-IMCI											
	IMCI Facilitator Guide for Modules	book	1540			UNICEF	16.17	N/A	6/8/2014	23/10/2014	27/5/2015
	IMCI Facilitator Guide for Outpatient Clinical Practice	book	2055				20.55				
	IMCI Facilitator Guide for Clinical Practice in Ward	book	1540				13.09				
	IMCI Introduction book	book	1540				13.09				
	IMCI Assessment book	book	1540				11.55				
	IMCI book for identify treatment	book	1540				10.01				
	IMCI Treat the Child book	book	1540				8.47				
	IMCI Counsel the Mother book	book	1540				7.70				
	IMCI Management book for Young Infant	book	1540				10.01				
	IMCI Follow Up book	book	1540				6.93				
	IMCI Chart booklet	book	1540				16.17				
	IMCI Mothers Cards	No.	1540				0.46				
	IMCI Case recording form	No.	1540				0.39				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2014-JUNE/2015)

Ministry / Division
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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	IMCI Checklist for monitoring indoor session	No.	1540			UNICEF	0.15	N/A	6/8/2014	23/10/2014	27/5/2015
	IMCI Checklist for monitoring outpatient session	No.	1540				0.18				
	IMCI Referral note form	book	1540				3.85				
	IMCI Treatment Management form	book	1540				3.85				
	IMCI Patient Register form	book	1540				15.40				
	IMCI Wall chart	No.	1540				7.70				
	Mannual for doctors	No.	1530				30.60				
	Mannual for paramedics	No.	1530				30.60				
	Poster & leaflet	No.	1540				1.54				
	Broshures	No.	1540				0.39				
	Refferal Slip	No.	1530				30.60				
	BHW Modules	No.	1540				23.10				
	Counseling Modules	No.	1540				15.40				
	Private Practioners Modules	No.	1540				18.48				
	Sub-Total						316.43				
	Development of IMCI Bill Board & Installation	No.	40			UNICEF	12.00	N/A	6/8/2014	23/10/2014	27/5/2015
	Development of Cinema Slide on IMCI	No.	110				1.10				
	Development of IMCI Logo Poster	No.	4000				20.00				
	Banner & T-Shirt with IMCI logo	No.	4000				40.00				
	TV Spot	No.	15				30.00				
	Micking	Dist	21				0.84				
	Jari gan etc.	Dist	55				4.40				
	Sub-Total						108.34				
	Tab. Paed. Contrimoxazole (120mg)-100 Tab/Pack	Each	400000			UNICEF	2.20	N/A	6/8/2014	23/10/2014	27/5/2015
	Inj. Gentamicin (20mg) 10 Ampule/Box	Ampule	110000				7.70				
	Syp. Contrimoxazole (60ml)-70 Bottle/Cartoon	Bottle	110000				23.10				
	Suspension Amoxycilin (100 ml)-7-Bottles/Cartoon	Bottle	175000				82.25				
	Syp. Paracetamol (60ml)-50 Bottle/Cartoon	Bottle	100000				20.00				
	Inj. Ampicilin (250 mg)-5 Vial/Box	Vial	53000				8.48				
	Sulbutamol Solution (1mg/1ml)-10 Ample/Box	Ampule	53000				63.60				
	Cap. Tetraciline (250 mg)-100 Cap/Box	Each	21000				0.21				
	Cap. Dxycline (100 mg)- 100 Cap/Box	Each	21000				0.42				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2014-JUNE/2015)

Ministry / Division
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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Tab. Contrimoxazole (480 mg)-100 Tab/Box	Each	100000			UNICEF	1.50	N/A	6/8/2014	23/10/2014	27/5/2015
	Susp. Contrimoxazole (240 mg)- 50 Bottles/Cartoon	Bottle	95000				19.95				
	Tab. Erythromycin (250 mg)- 100 Tab/Pack	Each	100000				4.50				
	Susp. Erythromycin (100 ml)- 25 Bottle/Cartoon	Bottle	21500				12.04				
	Tab. Paracetamol (500 mg)-500 Tab/Pack	Each	100000				0.80				
	Cholera Saline kintravenous infusion (500 ml)	Bag	4200				1.90				
	Cholera Saline kintravenous infusion (1000 ml)	Bag	4200				2.60				
	Sub-Total						251.25				
	Photocopier with stabilizer	No.	1			UNICEF	4.08	N/A	6/8/2014	23/10/2014	27/5/2015
	Sub-Total						4.08				
	Laptop computer with accessories	No.	1			UNICEF	1.50	N/A	6/8/2014	23/10/2014	27/5/2015
	Desktop computer	No.	1				0.70				
	Laser Printer A3 size (Color)	No.	1				0.40				
	UPS-1000 VA	No.	2				0.30				
	Toner Cartiage for Laser Printer	No.	3				0.15				
	Sub-Total						3.05				
	Total = DPA-IMCI						683.15				
D) DPA-MNH											
	Consumable Stores (4854)										
	Micropore abhesive tape 2"	Each	2000			UNICEF/UNFPA	5.00	N/A	6/8/2014	23/10/2014	27/5/2015
	Micropore (Adhesive) 4"	Each	2000				6.00				
	Blood transfusion bag with transfusion set	Each	3500				5.22				
	Atromatic Catgut suture, obst / gynae, medium chromic, size #1	Each	3500				10.50				
	Dexone Suture Material (Size: 1/0)	Each	3500				8.75				
	Taluqist sheet (Box of 25)/Box	Each	2500				2.50				
	Blood Grouping reagent -ABO/vial	Each	1500				7.50				
	Methanol 99% Methyl alcohol 0.99Liquid 2.5 litre glass bottle of amber colour and screw/ Bottle	Each	500				1.96				
	Phenol Crystal Pure Crystal White Plastic Bottle of 500g/Bottle	Each	500				1.19				
	Mithylated spirit (lamp) Liquid 205 litre glass bottle of amber colour and screw cup/Bottle	Each	3000				12.08				
	Blood Sreening Kits: Giemsa Stain	Each	25				0.04				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2014-JUNE/2015)

Ministry / Division
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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Halothane	Each	404			UNICEF/UNFPA	7.07	N/A	6/8/2014	23/10/2014	27/5/2015
	Catgut (Artomutic) No. 1/0	Each	13500				24.29				
	Foley's Catheter, Size:14F	Each	5000				5.00				
	I/V Cannula Size :18G	Each	5000				1.40				
	I/V Cannula Size : 22G	Each	5000				1.50				
	Sub-Total						100.00				
	Pharmaceuticals (4862)										
	Inj. Gentamycin, 80mg	Each	35000			UNICEF/UNFPA	4.20	N/A	6/8/2014	23/10/2014	27/5/2015
	Inj. Metronidazole, 500mg	Each	149350				64.21				
	Inj. Ciprofloxacin, 500mg with water	Each	50000				16.00				
	Inj. Ciprofloxacin, 250mg with water	Each	37500				7.50				
	Inj. Cepradine, 500mg with water	Each	100000				32.00				
	Inj. Atropine	Each	45000				1.13				
	Inj. Magnesium Sulfate	Each	75000				15.00				
	Inj. Thiopentone Sodium	Each	2500				1.13				
	Inj. Syntocinon, 5 IU/ml	Each	150000				11.63				
	Inj. Adrenaline	Each	150000				4.50				
	Inj. Ephedrine	Each	25000				3.00				
	Inj. Lignocaine 2% plain 50ml/vial	Each	7500				1.35				
	Inj. Hartman's Solution 500ml	Each	25000				8.75				
	Halothane 250ml	Each	600				9.60				
	Inj. Pethidine 100mg	Each	30000				2.94				
	Inj. Diazepam 10mg	Each	35000				2.08				
	Cap. Amoxicillin 500mg	Each	150000				4.50				
	Tab. Ciprofloxacin 500mg	Each	60000				7.20				
	Inj. I/V Fluid 5% DNS, 1000cc	Each	45000				19.44				
	Inj. I/V Fluid 5% DA, 1000cc	Each	45000				19.44				
	Inj. I/V Fluid 10% DA, 1000cc	Each	25000				10.80				
	Inj. I/V Fluid N/S, 1000cc	Each	25000				10.80				
	Inj. Ultracaine Heavy 50ml/vil	Each	54000				37.80				
	Inj. Ergometrin	Each	25000				1.25				
	Inj. Bupivacaine 0.5% Heavy	Each	25000				3.75				
	Sub-Total						300.00				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2014-JUNE/2015)

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Medical & Surgical Instrument (4868)										
	Pressure Sterilizer,Electric	Each	125			UNICEF/UNFPA/WHO/JICA	156.23	N/A	6/8/2014	23/10/2014	27/5/2015
	Plus Oxymeter	Each	100				40.00				
	Sterilizer instrument Table top	Each	100				40.00				
	Gloves, surgeon latex rubber, sterile, autoclavable size 6.5,7&7.5	Each	21250				21.25				
	Gloves Surgeon latex rubber, sterile, size 6.5 7 & 7.5 disposable	Each	31250				37.50				
	Mouth to mouth mask	Each	1250				1.88				
	Face Mask Anaesthesia size 1,2,3,&5	Each	875				2.63				
	Tape Mesure, vinyl coated fibre glass 1.5m/5	Each	312				0.25				
	Drum sterilizing, cylindrical 240mm	Each	937				46.85				
	Drum sterilizing, cylindrical 290mm	Each	937				51.54				
	Drum sterilizing, cylindrical 340mm	Each	100				6.00				
	Sterilizer, Fuel heated 24litres	Each	1061				21.22				
	Bedside Screen with curtain (3 panel screen)	Each	312				1.87				
	Tray, Instrument with cover 225 x125x 50mm	Each	25				0.15				
	Blood Transfusion Bag	Each	1062				2.42				
	Spinal Needle-size 25G	Each	1875				18.38				
	Spinal Needle-size 23G	Each	1875				1.50				
	Utility gloves	Each	1875				1.69				
	Foley's Catheter, Size:14F	Each	15625				12.50				
	I/V Cannula Size :18G	Each	12500				6.25				
	I/V Cannula Size : 22G	Each	12500				6.25				
	Povisep iodine solution (100ml/each)	Each	6250				2.56				
	CS Sets	Each	124				12.40				
	Delivery Sets	Each	124				8.68				
	Sub-Total						500.00				

Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2014-JUNE/2015)**

Ministry / Division
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Ministry of Health and Family Welfare	
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Line Director, MNC&AH	
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Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Medical Equipments (6813)										
	Anaesthesia Machine with Pulse Oxymetter	Each	9			UNICEF/UNFPA/WHO/JICA	53.82	N/A	6/8/2014	23/10/2014	27/5/2015
	Protoble OT Light with Charger	Each	16				63.68				
	OT. Table Universal, Hydraulic, Head movile	Each	19				75.62				
	Delivery Table	Each	23				6.90				
	CS Sets	Each	28				8.40				
	Delivery Sets	Each	22				11.00				
	Centre Spotlight	Each	39				19.50				
	Autoclave	Each	40				28.00				
	Equipment for Blood transfussion (Blood bag, Reagent etc.)	Each	39				58.50				
	Laryngoscope, Machintosh Battery operated	Each	19				11.40				
	Light Emergency standby	Each	15				12.00				
	Diathermy Machine Automatic (Electrocautery)	Each	19				95.00				
	Genarator 50 KVA	Each	5				25.00				
	Vacuum Extractor	Each	39				11.70				
	Sterilizer, Fuel heated 24litres	Each	14				0.28				
	Sterilizer instrument Table top	Each	20				8.00				
	Tray, Instrument with cover 225 x125x 50mm	Each	26				0.20				
	Sub-Total						489.00				
	Total = DPA-MNH						1,389.00				
	D) Total = DPA-MNC&AH						13,704.15				
Total Value of Goods Procurement= A+B+C+D							42,640.08				

Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2015-JUNE/2016)**

Ministry / Division
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Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
A) Through LD-MNC&AH											
	EPI										
Package-01	Auto Disable (AD) Syringe 0.5 ml	pieces	47000000	DPM	MOH&FW	GoB (Dev.) & GAVI	2,820.00	N/A	11/8/2015	23/10/2015	28/5/2016
	Auto Disable (AD) Syringe 0.05 ml	pieces	6000000				420.00				
	Sub-Total						3,240.00				
Package-02	Safety Box	pieces	400000	OTM	LD-MNC&AH	GoB (Dev.)	320.00	N/A	11/8/2015	23/10/2015	28/5/2016
	Sub-Total						320.00				
Package-03	Auto Disable (AD) Syringe 3ml	pieces	4595259	DPM	DGHS	GoB (Dev.)	275.72	N/A	11/8/2015	23/10/2015	28/5/2016
	Auto Disable (AD) Syringe 5ml	pieces	3000000				210.00				
	Sub-Total						485.72				
Package-04	Stationary	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						5.00				
Package-05	Consumable items	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	3.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Electrical Goods	Lot	1				1.00				
	Sub-Total						4.00				
Package-06	Computer Consumable Items	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						5.00				
Package-07	Tyre, tube, Battery & Filter	Lot	1	OTM	LD-MNC&AH	GoB (Dev.)	35.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						35.00				
Package-08	Spare Parts and maintenance for the Vehicles	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	25.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						25.00				
Package-09	TT Card (Women) with Plastic Jacket	pieces	11745000	OTM	DGHS	GoB (Dev.)	170.30	N/A	11/8/2015	23/10/2015	28/5/2016
	Child Card with Plastic jacket	pieces	7035000				140.70				
	Tally Book (Child)	pieces	37000				68.45				
	Tally Book (Women)	pieces	37000				68.45				
	Monthly report book(Child)	pieces	20000				24.00				
	Monthly report book(Women)	pieces	20000				24.00				
	Registration Book (Child)	pieces	20000				26.00				
	Registration Book (Women)	pieces	20000				26.00				
	District Indent book	pieces	150				0.30				
	Upazilla Indent book	pieces	700				1.40				
	Logistic Distribution Register	pieces	1100				2.20				
	Vaccine Distribution Register	pieces	1100				2.20				
	District & Upazilla Stock Register	pieces	1100				2.20				
	Sub-Total						556.20				

Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2015-JUNE/2016)**

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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
Package-10	Steel almirah	Nos	10	RFQ	LD-MNC&AH	GoB (Dev.)	0.80	N/A	3/8/2015	10/10/2015	17/2/2016
	Steel/ wooden file cabinet	Nos	18				1.26				
	Secretariat table	Nos	6				0.48				
	Half secretariat table	Nos	12				0.65				
	Computer table	Nos	9				0.54				
	Photocopier table	Nos	3				0.11				
	Revolving chair with arm	Nos	10				0.75				
	Wooden Armless cushion chair	Nos	27				0.41				
	Sub-Total						5.00				
Package-11	Desktop computer	Set	4	RFQ	LD-MNC&AH	GoB (Dev.)	1.80	N/A	3/8/2015	10/10/2015	17/2/2016
	Laptop computer	Set	-				-				
	LCD Monitor	Set	4				1.40				
	UPS	Set	4				0.32				
	Stabilizer	Set	4				0.20				
	Printer	Set	4				1.20				
	Scanner	Set	1				0.08				
	Sub-Total						5.00				
Package-12	Spare Parts for Solar systems including required Battery	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	10.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						10.00				
Package-13	Testing and Repairing tools, Spare parts and consumables of cold chain equipment Repairing for EPI Regional worishop.	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB(Dev.)	5.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						5.00				
Package-14	Maintenance of Cold plant, Freezer Plant, Generators (4), multilog, AVSs at EPI HQ and TEMO-2, computer, printer used for temperature monitoring	Lot (Need Based)	1	OTM	LD-MNC&AH	GoB (Dev.)	18.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						18.00				
Package-15	Spare parts for WICs, WIFs, Mini cold rooms, Generators, AVSs, Multilog (battery) for repairing and maintenance	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						5.00				
Package-16	Solar for Emergency EPI Central Store & EPI HQ	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						5.00				

Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2015-JUNE/2016)**

Ministry / Division
 Agency
 Procuring Entity Name & Code
 Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
Package-17	Maintenance of Elevator, Escalator (Lift)	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	4.25	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						4.25				
Package-18	Pest control for EPI central store	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB (Dev.)	3.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						3.00				
Package-19	Photocopier machine with UPS	Set	1	RFQ	LD-MNC&AH	GoB (Dev.)	4.40	N/A	3/8/2015	10/10/2015	17/2/2016
	Fax Machine	Set	1				0.60				
	Sub-Total						5.00				
	Total-EPI						4,741.17				
	School Health										
Package-20	Manual Printing & Binding for Teacher Trg.	each	2000	OTM	DGHS	GoB (Dev.)	5.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Manual Printing & Binding for Screening	each	1000				1.50				
	Poster	each	6600				6.60				
	Health Card	each	500000				15.00				
	Sub-Total						28.10				
Package-21	Bill Board	each	3	OTM	LD-MNC&AH	GoB (Dev.)	2.25	N/A	3/8/2015	10/10/2015	17/2/2016
	Wall Painting	each	330				16.50				
	Sub-Total						18.75				
Package-22	Tooth Brush	each	66000	OTM	LD-MNC&AH	GoB (Dev.)	9.90	N/A	3/8/2015	10/10/2015	17/2/2016
	Tooth Paste (12 gm)	each	66000				4.75				
	First Aid Box	Number	2000				30.00				
	Nail Cutter	each	6600				3.30				
	Sub-Total						47.95				
Package-23	Purchase of Stationary & Consumable Item	Number	1	RFQ	LD-MNC&AH	GoB (Dev.)	2.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						2.00				
Package-24	Laptop, Printer with Accessories	Number	4	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						5.00				
Package-25	Multimedia Projector with Accessories	Number	4	RFQ	LD-MNC&AH	GoB (Dev.)	5.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						5.00				
Package-26	Secretariat table	No	2	RFQ	LD-MNC&AH	GoB (Dev.)	0.40	N/A	3/8/2015	10/10/2015	17/2/2016
	Computer table	Each	2				0.10				
	Photocopier table	Each	1				0.04				
	Revolving chair	Each	2				0.40				

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								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Computer chair	Each	2	RFQ	LD-MNC&AH	GoB (Dev.)	0.10	N/A	3/8/2015	10/10/2015	17/2/2016
	Cushion chair (armless)	Each	18				0.45				
	File cabinet	Each	3				0.15				
	Steel Almira	Each	2				0.20				
	Rack for store	Each	3				0.15				
	Sub-Total						1.99				
	Total = School Health						108.79				
Reproductive and Adolescent Health											
Package-27	Trainer's Manual Printing & Binding	Book	400	OTM	LD-MNC&AH	GoB (Dev.)	1.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Trainee's Manual Printing & Binding	Book	2000				4.00				
	Manual for Peer Adolescent Group Printing and binding	Book	8000				6.00				
	Sub-Total						11.00				
Package-28	Poster/Booklet etc.	Pcs.	6600	OTM	LD-MNC&AH	GoB (Dev.)	1.65	N/A	3/8/2015	10/10/2015	17/2/2016
	Printing and binding of Registers	Pcs.	6600				16.50				
	Printing of Forms, Cards etc.	Pcs.	26600				3.99				
	Sub-Total						22.14				
Package-29	Bill Board	Each	6	OTM	LD-MNC&AH	GoB (Dev.)	6.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Publicity through TV & Radio	1 minute	40				4.00				
	Sub-Total						10.00				
Package-30	Stationary	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	1.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						1.00				
Package-31	Purchase of Consumable Store	Lot	1	RFQ	LD-MNC&AH	GoB (Dev.)	1.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						1.00				
Package-32	Computer Consumable Store	Each	1	RFQ	LD-MNC&AH	GoB (Dev.)	1.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						1.00				
Package-33	Desktop Computer & Accessoris	Set		RFQ	LD-MNC&AH	GoB (Dev.)	-				
	Laptop Computer	Set	2				1.40				
	Sub-Total						1.40				
	Total =Reproductive and Adolescent Health						47.54				

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263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Maternal and Neonatal Health										
Package-34	OT Table (Hydraulic)	each	13	Frame Work	LD-MNC&AH	GoB (Dev.)	46.99	N/A	3/8/2015	10/10/2015	17/2/2016
	OT Light (Standby) Rechargeable	each	15				24.26				
	Air Conditioner	each	10				9.73				
	Vacuum Extractor (Ventose)	each	15				21.21				
	Laryngoscope	each	15				3.84				
	Instrument Trolley	each	15				10.13				
	Caesarian Set (C.S Set)	each	15				9.88				
	Pulse Oxymeter	each	15				13.28				
	Suction Machine (Electric)	each	15				23.93				
	Episiotomy Set	each	16				7.28				
	Pressure Sterilizer (Autoclave)	each	15				35.28				
	Instrument Tray with Lid	each	10				1.04				
	Neonatal Resuscitator	each	5				4.28				
	Labour Table	each	15				8.83				
	Suction Pump (Foot paddle Type)	each	15				30.04				
	Sub-Total						250.00				
*Package-	Suction machine for Neonatal use	each		Frame Work	DGHS	GoB (Rev)	-				
	Pulse Oxymeter	each					-				
	Incubator/Radiant warmer/ Infant warmer	each					-				
	Electric weighing machine for neonatal use	each					-				
	Stethoscope for neonatal use/ pediatric use	each					-				
	Sphygmomanometer (Neonatal use)	each					-				
	Self inflating Ambu bag with different size of mask	each					-				
	Normal laryngoscope unit	each					-				
	Neonatal phototherapy unit	each					-				
	Glucometer	each					-				
	I/V Canula-24 G	each					-				
	Micro burette	each					-				

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Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Nanogastric Feeding tube-5,6,8 (sterile and disposable)	each					-				
	Neonatal resuscitator with bag and mask of different size + bulb suction	each					-				
	Oxygen hood/ Head	each					-				
	Nebulizer machine	each					-				
	Room Heater	each					-				
	Clinical / Digital Thermometer (Neonatal/ Pediatric)	each					-				
	Portable X ray	each					-				
	Towels (for wiping and wrapping)	each					-				
	Cord Clamp	each					-				
	Cord Cutting equipments	each					-				
	Baby weighing Scale	each					-				
	OT light (stand By)	each					-				
	OT Light (Ceiling Type)	each					-				
	Autoclave medium Sized	each					-				
	Steam Sterilizer	each					-				
	Spot light for Labor Room	each					-				
	Instrument Trolley	each					-				
	Instrument Trolley (Covered)	each					-				
	Patient Trolley	each					-				
	Bed side cabinet	each					-				
	Instrument Drum	each					-				
	Sucker machine (Foot paddle Type)	each					-				
	Oxygen Cylinder & Flow Meter	each					-				
	Vento use / vacuum Extractor	each					-				
	Lifter with Jar	each					-				
	Sponge Holding Forceps	each					-				
	Episiotomy Scissor	each					-				
	Stitch cutting Scissor	each					-				
	Needle Destroyer	each					-				
	Fetal Doppler	each					-				
	Foetoscope	each					-				
	CTG Machine & paper	each					-				

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Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	USG	each					-				
	MVA (Manual Vacuum Aspirator)	each					-				
	Height & Weighing Scale	each					-				
	Umbo bag (adult)/ Adult resuscitation Kit	each					-				
	C. Section set	each					-				
	D & C set	each					-				
	Pulse Oxymeter	each					-				
	Diathermy Machine	each					-				
	Spino caesarian Needle (For spaniel anesthesia size 25	each					-				
	Sub-Total						-				
Package-35	Computer with Accessories (Laptop)	Set	4	RFQ	LD-MNC&AH	GoB (Dev)	5.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Sub-Total						5.00				
Package-36	Multimedia Projector with Accessories	Set	2	RFQ	LD-MNC&AH	GoB (Dev)	2.00	N/A	3/8/2015	10/10/2015	17/2/2016
	Photocopy	Set	2				2.50				
	Fax Machine with Accessories	Set	1				0.50				
	Sub-Total						5.00				
	Total = Maternal and Neonatal Health						260.00				
	IMCI										
Package-37	Electric Fan 56"	No.	2			GoB (Dev)	0.12	N/A	3/8/2015	10/10/2015	17/2/2016
	Regulator	No.	10				0.02				
	Tube Light - 4'	No.	3				0.03				
	Tube Light Stand	No.	2				0.02				
	IPS-1000 VA	No.	1				0.15				
	Volt Guard	No.	1				0.05				
	Volt Stabilizer	No.	1				0.07				
	Circuit Breaker	No.	1				0.01				
	Padstyle Fan	No.	4				0.30				
	Blast 40 watt	No.	4				0.02				
	Stater 40 watt	No.	20				0.01				
	Wire 2 core	Yrd	25				0.01				
	Switches	No.	40				0.01				
	Sub-Total						0.82				

Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2015-JUNE/2016)**

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Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
Package-38	Wooden file cabinet	Each	2		LD-MNC&AH	GoB (Dev)	0.22	N/A	3/8/2015	10/10/2015	17/2/2016
	Secretariat table	Each	2				0.16				
	Half secretariat table	Each	2				0.11				
	Computer table	Each	1				0.05				
	Revolving chair with arm	Each	8				0.48				
	Sub-Total						1.02				
	Total = IMCI						1.84				
	A) Total = Through LD-MNC&AH						5,159.34				
B) Through CMSD-MNC&AH											
	EPI										
	Table Cover	Each	35000		LD-CMSD	RPA (GoB)	70.00	N/A	11/8/2015	23/10/2015	28/5/2016
	Duster	Each	35000				17.50				
	Brush, Scrubbing	Each	35000				7.00				
	Carry Bag	Each	35000				98.00				
	Plastic Bowl	Each	35000				8.75				
	Moni Flag	Each	35000				17.50				
	Soap Box	Each	35000				8.75				
	Cotton, 100 gm	Roll	350000				63.00				
	Sub-Total						290.50				
	Double Cabin Pick-up emergency activity of EPI Central Store	Each	1				40.00	N/A	11/8/2015	23/10/2015	28/5/2016
	Micro Bus for official use	Each	1				40.00				
	Sub-Total						80.00				
	Freeze Tag	Pcs	500		LD-CMSD	RPA (GoB)	10.00	N/A	11/8/2015	23/10/2015	28/5/2016
	ILR cum Freezer/ILR with Freezer	No	200				440.00				
	AVS	No	200				16.00				
	Fast Freezer/Ice Pack Freezer	No	50				100.00				
	Gas cum Electric Refrigerator/Kerosene cum Electric Refrigerator	No	10				20.00				
	Deep Freezer/Chest Freezer	No	100				200.00				
	Spare Parts for Cold Chain Equipment	Gross	-				100.00				
	Sub-Total						886.00				
	Total = EPI						1,256.50				

Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2015-JUNE/2016)**

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263,661.89	PA

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								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	IMCI										
	Tab. Paed. Contrimoxazole (120mg)-100 Tab/Pack	Each	850000		LD-CMSD	RPA (GoB)	4.68	N/A	11/8/2015	23/10/2015	28/5/2016
	Inj. Gentamicin (20mg) 10 Ampule/Box	Ampule	250000				17.50				
	Syp. Contrimoxazole (60ml)-70 Bottle/Cartoon	Bottle	250000				52.50				
	Suspension Amoxycilin (100 ml)-7-Bottles/Cartoon	Bottle	369150				173.48				
	Syp. Paracetamol (60ml)-50 Bottle/Cartoon	Bottle	223000				44.60				
	Inj. Ampicilin (250 mg)-5 Vial/Box	Vial	111300				17.81				
	Sulbutamol Solution (1mg/1ml)-10 Ample/Box	Ampule	111400				133.68				
	Cap. Tetraciline (250 mg)-100 Cap/Box	Each	44700				0.45				
	Cap. Dxycline (100 mg)- 100 Cap/Box	Each	44700				0.89				
	Tab. Contrimoxazole (480 mg)-100 Tab/Box	Each	223200				3.35				
	Susp. Contrimoxazole (240 mg)- 50 Bottles/Cartoon	Bottle	201000				42.21				
	Tab. Erythromycin (250 mg)- 100 Tab/Pack	Each	223200				10.04				
	Susp. Erythromycin (100 ml)- 25 Bottle/Cartoon	Bottle	44700				25.03				
	Tab. Paracetamol (500 mg)-500 Tab/Pack	Each	223200				1.79				
	Cholera Saline kintravenous infusion (500 ml)	Bag	9000				4.05				
	Cholera Saline kintravenous infusion (1000 ml)	Bag	9000				5.58				
	Sub-Total						537.64				
	Total = IMCI						537.64				
	School Health										
	Tab. Vitamin-B Complex	Each	9310000		LD-CMSD	RPA (GoB)	46.55	N/A	11/8/2015	23/10/2015	28/5/2016
	Tab. Iron & Folic Acid	Each	9310000				46.55				
	Sub-Total						93.10				
	Weight & height measuring scale	Set	1750		LD-CMSD	RPA (GoB)	140.00	N/A	11/8/2015	23/10/2015	28/5/2016
	Sub-Total						140.00				
	Total = School Health						233.10				
	Reproductive and Adolescent Health										
	Tab. Iron & Folic Acid	Pcs.	13333000	OTM	LD-CMSD	GoB (Dev.)	33.33	N/A	11/8/2015	23/10/2015	28/5/2016
	Antispasmodic Drugs for dysmenorrhea	Pcs.	1666000				49.98				
	Tab./Cap Ciprofloxacin or high efficacy antibiotic	Pcs.	666000				33.30				
	Sub-Total						116.61				
	Total =Reproductive and Adolescent Health						116.61				

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								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Maternal and Neonatal Health Consumable Stores (4854)										
	Micropore abhesive tape 2"	Each	3650		LD-CMSD	RPA (GoB)	9.13	N/A	11/8/2015	23/10/2015	28/5/2016
	Micropore (Adhesive) 4"	Each	3650				10.95				
	Blood transfusion bag with transfusion set	Each	7300				10.88				
	Atromatic Catgut suture, obst / gynae, medium chromic, size #1	Each	7300				21.90				
	Dexone Suture Material (Size: 1/0)	Each	7300				18.25				
	Talquist sheet (Box of 25)/Box	Each	5840				5.84				
	Blood Grouping reagent -ABO/vial	Each	2920				14.60				
	Methanol 99% Methyl alcohol 0.99Liquid 2.5 litre glass bottle of amber colour and screw/ Bottle	Each	730				2.86				
	Phenol Crystal Pure Crystal White Plastic Bottle of 500g/Bottle	Each	730				1.73				
	Mithylated spirit (lamp) Liquid 205 litre glass bottle of amber colour and screw cup/Bottle	Each	7300				29.41				
	Blood Sreening Kits: Giemsa Stain	Each	44				0.07				
	Halothane	Each	584				10.22				
	Catgut (Artomutic) No. 1/0	Each	25550				45.99				
	Foley's Catheter, Size:14F	Each	10950				10.95				
	I/V Cannula Size :18G	Each	10950				3.07				
	I/V Cannula Size : 22G	Each	10950				3.29				
	Sub-Total						199.14				
	Pharmaceuticals (4862)										
	Inj. Gentamycin, 80mg	Each	35000		LD-CMSD	RPA (GoB)	4.20	N/A	11/8/2015	23/10/2015	28/5/2016
	Inj. Metronidazole, 500mg	Each	114460				49.21				
	Inj. Ciprofloxacin, 500mg with water	Each	50000				16.00				
	Inj. Ciprofloxacin, 250mg with water	Each	37500				7.50				
	Inj. Cepradine, 500mg with water	Each	100000				32.00				
	Inj. Atropine	Each	45000				1.13				
	Inj. Magnesium Sullphate	Each	75000				15.00				
	Inj. Thiopenton Sodium	Each	2500				1.13				

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								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Inj. Syntocinon, 5 IU/ml	Each	150000		LD-CMSD	RPA (GoB)	11.63	N/A	11/8/2015	23/10/2015	28/5/2016
	Inj. Adrenaline	Each	150000				4.50				
	Inj. Ephedrine	Each	25000				3.00				
	Inj. Lignocaine 2% plain 50ml/vial	Each	7500				1.35				
	Inj. Hartman's Solution 500ml	Each	25000				8.75				
	Halothane 250ml	Each	600				9.60				
	Inj. Pethidinge 100mg	Each	30000				2.94				
	Ing. Diazipum 10mg	Each	35000				2.08				
	Cap. Amoxacilling 500mg	Each	150000				4.50				
	Tab. Ciprofloxacin 500mg	Each	60000				7.20				
	Tab. Misoprostol	Each	150000				15.00				
	Inj. I/V Fluid 5% DNS, 1000cc	Each	45000				19.44				
	Inj. I/V Fluid 5% DA, 1000cc	Each	45000				19.44				
	Inj. I/V Fluid 10% DA, 1000cc	Each	25000				10.80				
	Inj. I/V Fluid N/S, 1000cc	Each	25000				10.80				
	Inj. Ultracaine Heavy 50ml/vil	Each	54000				37.80				
	Inj. Ergometrin	Each	25000				1.25				
	Ing. Bupaivacaine 0.5% Heavy	Each	25000				3.75				
	Sub-Total						300.00				
	Medical & Surgical Instrument (4868)										
	Pressure Sterilizer, Electric	Each	25		LD-CMSD	RPA (GoB)	31.25	N/A	11/8/2015	23/10/2015	28/5/2016
	Plus Oxymeter	Each	40				16.00				
	Sterilizer instrument Table top	Each	39				15.60				
	Gloves, surgeon latex rubber, sterile, autoclavable size 6.5,7&7.5	Each	8500				8.50				
	Gloves Surgeon latex rubber, sterile, size 6.5 7 & 7.5 disposable	Each	12500				15.00				
	Mouth to mouth mask	Each	500				0.75				
	Face Mask Anaesthesia size 1,2,3,&5	Each	350				1.05				
	Tape Mesure, vinyl coated fibre glass 1.5m/5	Each	125				0.10				
	Drum sterilizing, cylindrical 240mm	Each	375				18.75				
	Drum sterilizing, cylindrical 290mm	Each	375				20.62				
	Drum sterilizing, cylindrical 340mm	Each	40				2.40				
	Sterilizer, Fuel heated 24litres	Each	414				8.28				

Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2015-JUNE/2016)**

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Bedside Screen with curtain (3 panel screen)	Each	125		LD-CMSD	RPA (GoB)	0.75	N/A	11/8/2015	23/10/2015	28/5/2016
	Tray, Instrument with cover 225 x125x 50mm	Each	10				0.06				
	Blood Transfusion Bag	Each	425				0.97				
	Spinal Needle-size 25G	Each	750				7.35				
	Spinal Needle-size 23G	Each	750				0.60				
	Utility gloves	Each	750				0.68				
	Foley's Catheter, Size:14F	Each	6250				5.00				
	I/V Cannula Size :18G	Each	5000				2.50				
	I/V Cannula Size : 22G	Each	5000				2.50				
	Povisep iodine solution (100ml/each)	Each	2500				1.03				
	CS Sets	Each	50				5.00				
	Delivery Sets	Each	50				3.50				
	Sub-Total						168.24				
	Medical Equipments (6813)										
	Anaesthesia Machine with Pulse Oxymeter	Each	7		LD-CMSD	RPA (GoB)	41.86	N/A	11/8/2015	23/10/2015	28/5/2016
	Protoble OT Light with Charger	Each	12				47.75				
	OT. Table Universal, Hydraulic, Head mobile	Each	16				63.68				
	Delivery Table	Each	18				5.40				
	CS Sets	Each	23				6.90				
	Delivery Sets	Each	20				10.00				
	Centre Spotlight	Each	32				16.00				
	Autoclave	Each	32				22.40				
	Equipment for Blood transfusion (Blood bag, Reagent etc.)	Each	34				51.00				
	Laryngoscope, Machintosh Battery operated	Each	15				9.00				
	Light Emergency standby	Each	11				8.80				
	Diathermy Machine Automatic (Electrocautery)	Each	16				80.00				
	Generator 50 KVA	Each	4				20.00				
	Vacuum Extractor	Each	32				9.60				
	Sterilizer, Fuel heated 24litres	Each	22				0.44				
	Sterilizer instrument Table top	Each	15				6.00				
	Tray, Instrument with cover 225 x125x 50mm	Each	22				0.17				
	Sub-Total						399.00				
	Total = Maternal and Neonatal Health						1,066.38				
	B) Total = Through CMSD-MNC&AH						3,210.23				

Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2015-JUNE/2016)**

Ministry / Division
 Agency
 Procuring Entity Name & Code
 Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
C) RPA OTHER (Pool Fund)											
	Routine EPI Vaccine										
	BCG (20 Dose)	Dose	28,119,000	Direct Contracting		RPA Other (Pool Fund)	1,467.81	N/A	11/8/2015	23/10/2015	28/5/2016
	TT (10 Dose)	Dose	25,462,500			RPA Other (Pool Fund)	1,364.79				
	Measles & Rubella (10 Dose)	Dose	10,902,731			RPA Other (Pool Fund)	4,494.11				
	OPV (10 Dose)	Dose	25,200,000			RPA Other (Pool Fund)	3,182.76				
	Pentavalent (Per Dose)	Dose	911,482			RPA Other (Pool Fund)	287.98				
	Pneumococcal (New Vaccine) under 1 year Child	Dose	6,918,306			RPA Other (Pool Fund)	2,100.00				
	Hepatitis B Birth Dose	Dose	1,688,054			RPA Other (Pool Fund)	533.43				
	Sub-Total						13,430.88				
	NID Vaccine										
	OPV (20 Dose) NID	Dose	60,000,000			RPA Other (Pool Fund)	6,250.00	N/A	11/8/2015	23/10/2015	28/5/2016
	Sub-Total						6,250.00				
	C) Total = RPA OTHER (Pool Fund)-MNC&AH						19,680.88				
D) DPA-EPI											
	Routine EPI Vaccine										
	Measles 2nd Dose (10 Dose)	Dose	14,700,000			GAVI	1,000.00	N/A	11/8/2015	23/10/2015	28/5/2016
	Pentavalent (Per Dose)	Dose	14,242,904			GAVI	4,500.00				
	Pneumococcal (New Vaccine) under 1 year Child	Dose	8,236,080			GAVI	2,500.00				
	Rota Vaccine	Dose	3,800,655			GAVI	1,000.00				
	Sub-Total						9,000.00				
	Cold Room of EPI HQ	M3	160			UNICEF	300.80	N/A	11/8/2015	23/10/2015	28/5/2016
	Sub-Total						300.80				
	Total = DPA-EPI						9,300.80				
D) DPA-IMCI											
	IMCI Facilitator Guide for Modules	book	1540			UNICEF	16.17	N/A	11/8/2015	23/10/2015	28/5/2016
	IMCI Facilitator Guide for Outpatient Clinical Practice	book	2055				20.55				
	IMCI Facilitator Guide for Clinical Practice in Ward	book	1540				13.09				
	IMCI Introduction book	book	1540				13.09				
	IMCI Assessment book	book	1540				11.55				
	IMCI book for identify treatment	book	1540				10.01				
	IMCI Treat the Child book	book	1540				8.47				
	IMCI Counsel the Mother book	book	1540				7.70				
	IMCI Management book for Young Infant	book	1540				10.01				
	IMCI Follow Up book	book	1540				6.93				
	IMCI Chart booklet	book	1540				16.17				

Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2015-JUNE/2016)**

Ministry / Division
 Agency
 Procuring Entity Name & Code
 Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	IMCI Mothers Cards	No.	1540			UNICEF	0.46	N/A	11/8/2015	23/10/2015	28/5/2016
	IMCI Case recording form	No.	1540				0.39				
	IMCI Checklist for monitoring indoor session	No.	1540				0.15				
	IMCI Checklist for monitoring outpatient session	No.	1540				0.18				
	IMCI Referral note form	book	1540				3.85				
	IMCI Treatment Management form	book	1540				3.85				
	IMCI Patient Register form	book	1540				15.40				
	IMCI Wall chart	No.	1540				7.70				
	Mannual for doctors	No.	1530				30.60				
	Mannual for paramedics	No.	1530				30.60				
	Poster & leaflet	No.	1540				1.54				
	Broshures	No.	1540				0.39				
	Referral Slip	No.	1530				30.60				
	BHW Modules	No.	1540				23.10				
	Counseling Modules	No.	1540				15.40				
	Private Practioners Modules	No.	1540				18.48				
	Sub-Total						316.43				
	Development of IMCI Bill Board & Installation	No.	40			UNICEF	12.00	N/A	11/8/2015	23/10/2015	28/5/2016
	Development of Cinema Slide on IMCI	No.	110				1.10				
	Development of IMCI Logo Poster	No.	4000				20.00				
	Banner & T-Shirt with IMCI logo	No.	4000				40.00				
	TV Spot	No.	15				30.00				
	Micking	Dist	21				0.84				
	Jari gan etc.	Dist	55				4.40				
	Sub-Total						108.34				
	Tab. Paed. Contrimoxazole (120mg)-100 Tab/Pack	Each	400000			UNICEF	2.20	N/A	11/8/2015	23/10/2015	28/5/2016
	Inj. Gentamicin (20mg) 10 Ampule/Box	Ampule	110000				7.70				
	Syp. Contrimoxazole (60ml)-70 Bottle/Cartoon	Bottle	110000				23.10				
	Suspension Amoxycilin (100 ml)-7-Bottles/Cartoon	Bottle	175000				82.25				
	Syp. Paracetamol (60ml)-50 Bottle/Cartoon	Bottle	100000				20.00				
	Inj. Ampicilin (250 mg)-5 Vial/Box	Vial	53000				8.48				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2015-JUNE/2016)

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Sulbutamol Solution (1mg/1ml)-10 Ample/Box	Ampule	53000			UNICEF	63.60	N/A	11/8/2015	23/10/2015	28/5/2016
	Cap. Tetraciline (250 mg)-100 Cap/Box	Each	21000				0.21				
	Cap. Dxycline (100 mg)- 100 Cap/Box	Each	21000				0.42				
	Tab. Contrimoxazole (480 mg)-100 Tab/Box	Each	100000				1.50				
	Susp. Contrimoxazole (240 mg)- 50 Bottles/Cartoon	Bottle	95000				19.95				
	Tab. Erythromycin (250 mg)- 100 Tab/Pack	Each	100000				4.50				
	Susp. Erythromycin (100 ml)- 25 Bottle/Cartoon	Bottle	21500				12.04				
	Tab. Paracetamol (500 mg)-500 Tab/Pack	Each	100000				0.80				
	Cholera Saline kintravenous infusion (500 ml)	Bag	4200				1.90				
	Cholera Saline kintravenous infusion (1000 ml)	Bag	4200				2.60				
	Sub-Total						251.25				
	Photocopier with stabilizer	No.	1			UNICEF	4.08	N/A	11/8/2015	23/10/2015	28/5/2016
	Sub-Total						4.08				
	Laptop computer with accessories	No.	1			UNICEF	1.50	N/A	11/8/2015	23/10/2015	28/5/2016
	Desktop computer	No.	1				0.70				
	Laser Printer A3 size (Color)	No.	1				0.40				
	UPS-1000 VA	No.	2				0.30				
	Toner Cartiage for Laser Printer	No.	3				0.15				
	Sub-Total						3.05				
	Total = DPA-IMCI						683.15				
D) DPA-MNH											
	Consumable Stores (4854)										
	Micropore abhesive tape 2"	Each	2000			UNICEF/UNFPA	5.00	N/A	11/8/2015	23/10/2015	28/5/2016
	Micropore (Adhesive) 4"	Each	2000				6.00				
	Blood transfusion bag with transfusion set	Each	3500				5.22				
	Atromatic Catgut suture, obst / gynae, medium chromic, size #1	Each	3500				10.50				
	Dexone Suture Material (Size: 1/0)	Each	3500				8.75				
	Talugist sheet (Box of 25)/Box	Each	2500				2.50				
	Blood Grouping reagent -ABO/vial	Each	1500				7.50				
	Methanol 99% Methyl alcohol 0.99Liquid 2.5 litre glass bottle of amber colour and screw/ Bottle	Each	500				1.96				

Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2015-JUNE/2016)**

Ministry / Division
 Agency
 Procuring Entity Name & Code
 Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Phenol Crystal Pure Crystal White Plastic Bottle of 500g/Bottle	Each	500			UNICEF/UNFPA	1.19	N/A	11/8/2015	23/10/2015	28/5/2016
	Mithylated spirit (lamp) Liquid 205 litre glass bottle of amber colour and screw cup/Bottle	Each	3000				12.08				
	Blood Sreening Kits: Giemsa Stain	Each	25				0.04				
	Halothane	Each	404				7.07				
	Catgut (Artomutic) No. 1/0	Each	13500				24.29				
	Foley's Catheter, Size:14F	Each	5000				5.00				
	I/V Cannula Size :18G	Each	5000				1.40				
	I/V Cannula Size : 22G	Each	5000				1.50				
	Sub-Total						100.00				
	Pharmaceuticals (4862)										
	Inj. Gentamycin, 80mg	Each	35000			UNICEF/UNFPA	4.20	N/A	11/8/2015	23/10/2015	28/5/2016
	Inj. Metronidazole, 500mg	Each	149350				64.21				
	Inj. Ciprofloxacin, 500mg with water	Each	50000				16.00				
	Inj. Ciprofloxacin, 250mg with water	Each	37500				7.50				
	Inj. Cepradine, 500mg with water	Each	100000				32.00				
	Inj. Atropine	Each	45000				1.13				
	Inj. Magnesium Sulfate	Each	75000				15.00				
	Inj. Thiopentone Sodium	Each	2500				1.13				
	Inj. Syntocinon, 5 IU/ml	Each	150000				11.63				
	Inj. Adrenaline	Each	150000				4.50				
	Inj. Ephedrine	Each	25000				3.00				
	Inj. Lignocaine 2% plain 50ml/vial	Each	7500				1.35				
	Inj. Hartman's Solution 500ml	Each	25000				8.75				
	Halothane 250ml	Each	600				9.60				
	Inj. Pethidine 100mg	Each	30000				2.94				
	Ing. Diazepam 10mg	Each	35000				2.08				
	Cap. Amoxicillin 500mg	Each	150000				4.50				
	Tab. Ciprofloxacin 500mg	Each	60000				7.20				
	Inj. I/V Fluid 5% DNS, 1000cc	Each	45000				19.44				
	Inj. I/V Fluid 5% DA, 1000cc	Each	45000				19.44				

Annexure-III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2015-JUNE/2016)

Ministry / Division
 Agency
 Procuring Entity Name & Code
 Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
	Inj. I/V Fluid 10% DA, 1000cc	Each	25000			UNICEF/UNFPA	10.80	N/A	11/8/2015	23/10/2015	28/5/2016
	Inj. I/V Fluid N/S, 1000cc	Each	25000				10.80				
	Inj. Ultracaine Heavy 50ml/vil	Each	54000				37.80				
	Inj. Ergometrin	Each	25000				1.25				
	Inj. Bupaivacaine 0.5% Heavy	Each	25000				3.75				
	Sub-Total						300.00				
	Medical & Surgical Instrument (4868)										
	Pressure Sterilizer, Electric	Each	150			UNICEF/UNFPA/WHO/JICA	187.50	N/A	11/8/2015	23/10/2015	28/5/2016
	Plus Oxymetter	Each	120				48.00				
	Sterilizer instrument Table top	Each	120				48.00				
	Gloves, surgeon latex rubber, sterile, autoclavable size 6.5,7&7.5	Each	25415				25.42				
	Gloves Surgeon latex rubber, sterile, size 6.5 7 & 7.5 disposable	Each	37375				44.85				
	Mouth to mouth mask	Each	1495				2.24				
	Face Mask Anaesthesia size 1,2,3,&5	Each	1046				3.14				
	Tape Mesure, vinyl coated fibre glass 1.5m/5	Each	373				0.30				
	Drum sterilizing, cylindrical 240mm	Each	1128				56.40				
	Drum sterilizing, cylindrical 290mm	Each	1128				62.04				
	Drum sterilizing, cylindrical 340mm	Each	119				7.14				
	Sterilizer, Fuel heated 24litres	Each	1270				25.40				
	Bedside Screen with curtain (3 panel screen)	Each	373				2.24				
	Tray, Instrument with cover 225 x125x 50mm	Each	30				0.18				
	Blood Transfusion Bag	Each	1270				2.90				
	Spinal Needle-size 25G	Each	2242				21.97				
	Spinal Needle-size 23G	Each	2242				1.79				
	Utility gloves	Each	2242				2.02				
	Foley's Catheter, Size:14F	Each	18687				14.95				
	I/V Cannula Size :18G	Each	14950				7.48				
	I/V Cannula Size : 22G	Each	14950				7.48				
	Povisep iodine solution (100ml/each)	Each	7475				3.06				
	CS Sets	Each	150				15.00				
	Delivery Sets	Each	150				10.50				
	Sub-Total						600.00				

Annexure-III (a)**PROCUREMENT PLAN FOR DEVELOPMENT PROJECT / PROGRAMME (JULY/2015-JUNE/2016)**

Ministry / Division
 Agency
 Procuring Entity Name & Code
 Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP GOODS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contract	Completion of contract
1	2	3	4	5	6	7	8	9	10	11	12
	Medical Equipments (6813)										
	Anaesthesia Machine with Pulse Oxymeter	Each	9			UNICEF/UNFPA/WHO/JICA	53.82	N/A	11/8/2015	23/10/2015	28/5/2016
	Protoble OT Light with Charger	Each	16				63.68				
	OT. Table Universal, Hydraulic, Head movile	Each	19				75.62				
	Delivery Table	Each	23				6.90				
	CS Sets	Each	28				8.40				
	Delivery Sets	Each	22				11.00				
	Centre Spotlight	Each	39				19.50				
	Autoclave	Each	40				28.00				
	Equipment for Blood transfussion (Blood bag, Reagent etc.)	Each	39				58.50				
	Laryngoscope, Machintosh Battery operated	Each	19				11.40				
	Light Emergency standby	Each	15				12.00				
	Diathermy Machine Automatic (Electrocautery)	Each	19				95.00				
	Genarator 50 KVA	Each	5				25.00				
	Vacuum Extractor	Each	39				11.70				
	Sterilizer, Fuel heated 24litres	Each	14				0.28				
	Sterilizer instrument Table top	Each	20				8.00				
	Tray, Instrument with cover 225 x125x 50mm	Each	26				0.20				
	Sub-Total						489.00				
	Total = DPA-MNH						1,489.00				
	D) Total = DPA-MNC&AH						11,472.95				
Total Value of Goods Procurement= A+B+C+D							39,523.40				

* The proposed medicine / equipments are listed for non development budget. That is, no fund will be incurred from this OP Budget.

Ministry / Division
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Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP WORKS	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
N/A											

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name & Code

Ministry of Health and Family Welfare	
Health	
Line Director, MNC&AH	
Maternal, Neonatal, Child and Adolescent Health	

Project Cost (in lakh Taka)	
301,924.99	Total
38,263.10	GOB
263,661.89	PA

Package No	Description of procurement package as per PP / TAPP SERVICES	Unit	Quantity	Procurement method and type	Contact approving authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for tender	Signing of contact	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12
N/A											

Annexure-IV

List of Machineries & Equipments

(Taka in Lakh)

SI No	Name of the Machineries & Equipments	Unit Price (Taka)	Quantity	Estimated Cost
	6813-Machinery and other Equipments			
	MNH			
1	OT Table (Hydraulic)	361,500.00	65	234.95
2	OT Light (Standby) Rechargeable	161,750.00	75	121.30
3	Air Conditioner	97,250.00	50	48.65
4	Vacuum Extractor (Ventose)	141,375.00	75	106.05
5	Laryngoscope	25,625.00	75	19.20
6	Instrument Trolley	67,500.00	75	50.65
7	Caesarian Set (C.S Set)	65,875.00	75	49.40
8	Pulse Oxymeter	88,500.00	75	66.40
9	Suction Machine (Electric)	159,500.00	75	119.65
10	Episiotomy Set	45,500.00	80	36.40
11	Pressure Sterilizer (Autoclave)	235,250.00	75	176.40
12	Instrument Tray with Lid	10,375.00	50	5.20
13	Neonatal Resuscitator	85,562.50	25	21.40
14	Labour Table	58,875.00	75	44.15
15	Suction Pump (Foot paddle Type)	200,250.00	75	150.20
16	Suction machine for Neonatal use	131,250.00	0	-
17	Pulse Oxymeter	88,500.00	0	-
18	Incubator/Radiant warmer/ Infant warmer	658,750.00	0	-
19	Electric weighing machine for neonatal use	60,250.00	0	-
20	Stethoscope for neonatal use/ pediatric use	12,425.00	0	-
21	Sphygmomanometer (Neonatal use)	15,375.00	0	-
22	Self inflating Ambu bag with different size of mask	20,625.00	0	-
23	Normal laryngoscope unit	25,375.00	0	-
24	Neonatal phototherapy unit	408,750.00	0	-
25	Glucometer	8,250.00	0	-
26	I/V Canula-24 G	253.75	0	-
27	Micro burette	6,250.00	0	-
28	Nanogastric Feeding tube-5,6,8 (sterile and disposable)	282.50	0	-
29	Neonatal resuscitator with bag and mask of different size + bulb suction	85,750.00	0	-
30	Oxygen hood/ Head	57,625.00	0	-
31	Nebulizer machine	10,750.00	0	-
32	Room Heater	211,250.00	0	-
33	Clinical / Digital Thermometer (Neonatal/ Pediatric)	16,475.00	0	-
34	Portable X ray	1,556,250.00	0	-
35	Towels (for wiping and wrapping)	1,225.00	0	-
36	Cord Clamp	126.25	0	-
37	Cord Cutting equipments	51,375.00	0	-
38	Baby weighing Scale	30,250.00	0	-
39	OT light (stand By)	157,500.00	0	-
40	OT Light (Ceiling Type)	1,262,500.00	0	-
41	Autoclave medium Sized	511,250.00	0	-
42	Steam Sterilizer	453,750.00	0	-
43	Spot light for Labor Room	70,250.00	0	-
44	Instrument Trolley	65,125.00	0	-
45	Instrument Trolley (Covered)	80,000.00	0	-
46	Patient Trolley	151,250.00	0	-
47	Bed side cabinet	31,125.00	0	-
48	Instrument Drum	61,375.00	0	-
49	Sucker machine (Foot paddle Type)	201,250.00	0	-
50	Oxygen Cylinder & Flow Meter	62,500.00	0	-
51	Vento use / vacuum Extractor	142,750.00	0	-

Annexure-IV

List of Machineries & Equipments

(Taka in Lakh)

SI No	Name of the Machineries & Equipments	Unit Price (Taka)	Quantity	Estimated Cost
52	Lifter with Jar	10,425.00	0	-
53	Sponge Holding Forceps	1,387.50	0	-
54	Episiotomy Scissor	1,387.50	0	-
55	Stitch cutting Scissor	1,387.50	0	-
56	Needle Destroyer	41,250.00	0	-
57	Fetal Doppler	122,500.00	0	-
58	Foetoscope	5,250.00	0	-
59	CTG Machine & paper	755,750.00	0	-
60	USG	1,575,000.00	0	-
61	MVA (Manual Vacuum Aspirator)	47,500.00	0	-
62	Height & Weighing Scale	20,875.00	0	-
63	Umbo bag (adult)/ Adult resuscitation Kit	15,575.00	0	-
64	C. Section set	67,500.00	0	-
65	D & C set	82,500.00	0	-
66	Pulse Oxymeter	88,500.00	0	-
67	Diathermy Machine	465,000.00	0	-
68	Spino caesarian Needle (For spaniel anesthesia size 25 g)	23,500.00	0	-
69	Anaesthesia Machine with Pulse Oxymetter	598,000.00	35	209.30
70	Protoble OT Light with Charger	398,000.00	63	250.73
71	OT. Table Universal, Hydraulic, Head movile	398,000.00	80	318.40
72	Delivery Table	30,000.00	90	27.00
73	CS Sets	30,000.00	115	34.50
74	Delivery Sets	50,000.00	100	50.00
75	Centre Spotlight	50,000.00	160	80.00
76	Autoclave	70,000.00	160	112.00
77	Equiment for Blood transfussion (Blood bag, Reagent etc.)	150,000.00	164	246.00
78	Laryngoscope, Machintosh Battery operated	60,000.00	78	46.80
79	Light Emergency standby	80,000.00	55	44.00
80	Diathermy Machine Automatic (Electrocautery)	500,000.00	80	400.00
81	Genarator 50 KVA	500,000.00	20	100.00
82	Vacuum Extractor	30,000.00	160	48.00
83	Sterilizer, Fuel heated 24litres	2,000.00	79	1.58
84	Sterilizer instrument Table top	40,000.00	77	30.80
85	Tray, Instrument with cover 225 x125x 50mm	769.00	115	0.89
86	Anaesthesia Machine with Pulse Oxymetter	598,000.00	65	328.90
87	Protoble OT Light with Charger	398,000.00	115	398.00
88	OT. Table Universal, Hydraulic, Head movile	398,000.00	137	465.66
89	Delivery Table	30,000.00	165	48.90
90	CS Sets	30,000.00	193	54.60
91	Delivery Sets	50,000.00	170	82.00
92	Centre Spotlight	50,000.00	274	133.00
93	Autoclave	70,000.00	279	189.00
94	Equiment for Blood transfussion (Blood bag, Reagent etc.)	150,000.00	274	373.50
95	Laryngoscope, Machintosh Battery operated	60,000.00	136	76.20
96	Light Emergency standby	80,000.00	100	80.00
97	Diathermy Machine Automatic (Electrocautery)	500,000.00	136	560.00
98	Genarator 50 KVA	500,000.00	38	175.00
99	Vacuum Extractor	30,000.00	274	79.80
100	Sterilizer, Fuel heated 24litres	2,000.00	107	2.08
101	Sterilizer instrument Table top	40,000.00	138	51.60
102	Tray, Instrument with cover 225 x125x 50mm	769.00	195	1.76
Sub-Total = MNH				6,350.00

Annexure-IV

List of Machineries & Equipments

(Taka in Lakh)

Sl No	Name of the Machineries & Equipments	Unit Price (Taka)	Quantity	Estimated Cost
	EPI			
103	Solar for Emergency EPI Central Store & EPI HQ	500,000.00	5	25.00
104	Freeze Tag	2,000.00	2500	50.00
105	ILR cum Freezer/ILR with Freezer	220,000.00	1750	3,850.00
106	Cold Box	45,000.00	1200	540.00
107	AVS	8,000.00	2255	180.40
108	Vaccine Carrier	3,500.00	15000	525.00
109	Solar Vaccine Refrigerator System	1,000,000.00	50	500.00
110	Fast Freezer/Ice Pack Freezer	200,000.00	200	400.00
111	Gas cum Electric Refrigerator/Kerosene cum Electric Refrigerator	200,000.00	45	90.00
112	Deep Freezer/Chest Freezer	200,000.00	305	610.00
113	Spare Parts for Cold Chain Equipment		L.S	325.00
114	Repairing Tools for Cold Chain Technicians		L.S	74.00
115	Cold Room of EPI HQ (m3)	188,000.00	1860	3,496.80
	Sub-Total = EPI			10,666.20
	SH			
116	Weight & height measuring scale	8,000.00	7750	620.00
	Sub-Total = SH			620.00
	RAH			
117	Refrigerator	20,000.00	1	0.20
	Sub-Total = RAH			0.20
	Total = MNC&AH			17,636.40
	6817-Computer Softwares			
	MNH			
1	Computer Software		L.S	12.50
	Sub-Total = MNH			12.50
	Total = MNC&AH			12.50
	6823-Telecommunication Equipments			
	SH			
1	Telecommunication Equipments		L.S	2.00
	Sub-Total = SH			2.00
	Total = MNC&AH			2.00
	6827-Electrical Equipments			
	IMCI			
1	Electrical Equipments		L.S	3.28
	Sub-Total = IMCI			3.28
	SH			
2	Electrical Equipments		L.S	1.00
	Sub-Total = SH			1.00
	RAH			
3	Electrical Equipments		L.S	0.80
	Sub-Total = RAH			0.80
	Total = MNC&AH			5.08

Annexure-IV

List of Machineries & Equipments

(Taka in Lakh)

SI No	Name of the Machineries & Equipments	Unit Price (Taka)	Quantity	Estimated Cost	Remarks
	6815-Computers and Accessories				
	MNH				
1	Computer with Accessories (Laptop)	125,000.00	20	25.00	HQ
2	Computer and Accessories		L.S	222.10	HQ
	Sub-Total = MNH			247.10	
	EPI				
3	Desktop computer	45,000.00	20	9.00	HQ
4	LCD Monitor	35,000.00	20	7.00	HQ
5	UPS	8,000.00	20	1.60	HQ
6	Stabilizer	5,000.00	20	1.00	HQ
7	Printer	30,000.00	20	6.00	HQ
8	Scanner	8,000.00	5	0.40	HQ
9	Lap Top, Printer with Accessories	150,000.00	20	30.00	HQ
10	Computer, Printer, UPS, Toner, Paper with Installation	111,065.00	152	168.82	13 Low Performing District & Upazila
	Sub-Total = EPI			223.82	
	IMCI				
11	Laptop computer with accessories	150,000.00	5	7.50	HQ
12	Desktop computer	70,000.00	5	3.50	HQ
13	Laser Printer A3 size (Color)	40,000.00	5	2.00	HQ
14	UPS-1000 VA	15,000.00	10	1.50	HQ
15	Toner Cartiage for Laser Printer	5,000.00	15	0.75	HQ
	Sub-Total = IMCI			15.25	
	SH				
16	Laptop, Printer with Accessories	125,000.00	20	25.00	District School Health Clinic
	Sub-Total = SH			25.00	
	RAH				
17	Desktop Computer & Accessoris	76,000.00	3	2.28	HQ
18	Laptop Computer	70,000.00	5	3.50	HQ
	Sub-Total = RAH			5.78	
	Total = MNC&AH			516.95	
	6819-Other Office Equipments				
	MNH				
1	Multimedia Projector with Accessories	100,000.00	10	10.00	HQ
2	Photocopy	125,000.00	10	12.50	HQ
3	Fax Machine with Accessories	50,000.00	5	2.50	HQ
4	Other Office Equipment		L.S	100.00	HQ
	Sub-Total = MNH			125.00	
	EPI				
5	Photocopier machine with UPS	220,000.00	3	11.00	HQ
6	Fax Machine	30,000.00	3	1.50	HQ
7	Closed Circuit Camera	470,000.00	1	4.70	HQ
8	OHP	28,000.00	1	0.28	HQ
	Sub-Total = EPI			17.48	
	IMCI				
9	Photocopier with stabilizer	408,000.00	5	20.40	HQ
	Sub-Total = IMCI			20.40	
	SH				
10	Multimedia Projector with Accessories	125,000.00	20	25.00	HQ
	Sub-Total = SH			25.00	
	RAH				
11	Fax machine	25,000.00	1	0.25	HQ
12	Digital Camera	20,000.00	1	0.20	HQ
13	Spiral Binder	35,000.00	1	0.35	HQ
14	Multimedia Projector	100,000.00	1	1.00	HQ
15	Photocopier machine	120,000.00	1	1.20	HQ
	Sub-Total = RAH			3.00	
	Total = MNC&AH			190.88	

Annexure-V

List of Furniture and Fixtures

SI No	Name of the Furniture	Unit Price (Taka)	Quantity	(Taka in Lakh)
				Estimated Cost
	MNH			
1	Full Secretary Table	25,000.00	6	1.50
2	Half Secretary Table	22,000.00	4	0.88
3	Computer Table	10,000.00	10	1.00
4	Computer Chair	7,000.00	10	0.70
5	Revolving Chair	20,000.00	6	1.20
6	Normal Table	10,000.00	6	0.60
7	Arms Chair	8,000.00	10	0.80
8	Visitor Chair	5,000.00	22	1.10
9	Conference Table	225,000.00	1	2.25
10	Conference Chair	5,000.00	25	1.25
11	File Rack	12,000.00	10	1.20
12	Show Case	20,000.00	6	1.20
13	Steel Almira	15,000.00	10	1.50
14	File Cabinet	12,000.00	10	1.20
15	Furniture and Fixtures		L.S	91.58
	Sub-Total = MNH			107.96
	EPI			
16	Steel almirah	8,000.00	50	4.00
17	Steel/ wooden file cabinet	7,000.00	90	6.30
18	Secretariat table	8,000.00	30	2.40
19	Half secretariat table	5,500.00	60	3.25
20	Computer table	6,000.00	45	2.70
21	Photocopier table	3,500.00	15	0.55
22	Revolving chair with arm	7,500.00	50	3.75
23	Wooden Armless cushion chair	1,500.00	135	2.05
	Sub-Total = EPI			25.00
	IMCI			
24	Wooden file cabinet	11,000.00	8	0.88
25	Secretariat table	8,000.00	8	0.64
26	Half secretariat table	5,500.00	8	0.44
27	Computer table	5,000.00	4	0.20
28	Revolving chair with arm	6,000.00	32	1.92
	Sub-Total = IMCI			4.08
	School Health			
29	Secretariat table	20,000.00	8	1.60
30	Computer table	5,000.00	8	0.40
31	Photocopier table	4,000.00	4	0.16
32	Revolving chair	20,000.00	8	1.60
33	Computer chair	5,000.00	8	0.40
34	Cushion chair (armless)	2,500.00	72	1.80
35	File cabinet	5,000.00	12	0.60
36	Steel Almira	10,000.00	8	0.80
37	Rack for store	5,000.00	12	0.60
	Sub-Total = SH			7.96
	Reproductive and Adolescent Health			
38	Secretariat table	20,000.00	3	0.60
39	Computer table	5,000.00	3	0.15
40	Photocopier table	4,000.00	1	0.04
41	Revolving chair	20,000.00	3	0.60
42	Computer chair	5,000.00	3	0.15
43	Cushion chair (armless)	2,500.00	18	0.45
44	File cabinet	5,000.00	3	0.15
45	Steel Almira	10,000.00	3	0.30
46	Rack for store	5,000.00	3	0.15
	Sub-Total = RAH			2.59
	Total = MNC&AH			147.59

Annexure-VI

List of Vehicles

(Taka in Lakh)

SI No	Name of the Vehicles	Purpose of Vehicle	Unit Price (Taka)	Quantity	Estimated Cost
	MNH				
1	Jeep	Programme Supervision	5,000,000.00	1	50.00
	EPI				
2	Truck	Vaccine, Logistics & Cold Chain Equipment Transportation from HQ to District Level	3,750,000.00	4	150.00
3	Double Cabin Pick-up	Replacement	4,000,000.00	1	40.00
4	Double Cabin Pick-up	Replacement	3,750,000.00	4	150.00
5	Micro Bus	Programme Supervision & Administrative Work	4,000,000.00	1	40.00
6	Jeep	Field Level Supervision	8,500,000.00	2	170.00
7	Jeep	Field Level Supervision	5,000,000.00	1	50.00
8	Bi-Cycle - 669 with Raincoat & Umbrella - 7047	Porter, HA & FWA	7,800.00	7716	103.21
	School Health				
9	Jeep	Supervision	5,000,000.00	1	50.00
	Total			7731	803.21

Annexure-VII

a) Training program for Human Resource Development

(Taka in Lakh)

	Total (2011-16)		2011-12		2012-13		2013-14		2014-16	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Maternal, Neonatal, Child and Adolescent Health (MNC&AH)										
a) Local										
Short Course	226,183	6,401.65	67003	1,442.21	50996	1,207.98	51104	1,306.06	57,080	2,445.40
Medium Course	16,155	23,415.93	3051	3,396.89	3799	5,067.08	3503	4,520.94	5,802	10,431.02
Long Course	-	-	0	-	0	-	0	-	-	-
Subtotal (a)	242338	29,817.58	70054	4,839.10	54795	6,275.06	54607	5,827.00	62882	12,876.42
b) Foreign										
Short Course	-	-	0	-	0	-	0	-	-	-
Medium Course	-	-	0	-	0	-	0	-	-	-
Long Course	-	-	0	-	0	-	0	-	-	-
Subtotal (b)	0	-	0	-	0	-	0	-	0	-
Grand Total (a+b)	242,338	29,817.58	70,054	4,839.10	54,795	6,275.06	54,607	5,827.00	62,882	12,876.42
Maternal and Neonatal Health										
a) Local										
Short Course	-	-	0	-	0	-	0	-	-	-
Medium Course	16,155	23,415.93	3051	3,396.89	3799	5,067.08	3503	4,520.94	5,802	10,431.02
Long Course	-	-	0	-	0	-	0	-	-	-
Subtotal (a)	16155	23,415.93	3051	3,396.89	3799	5,067.08	3503	4,520.94	5802	10,431.02
b) Foreign										
Short Course	-	-	0	-	0	-	0	-	-	-
Medium Course	-	-	0	-	0	-	0	-	-	-
Long Course	-	-	0	-	0	-	0	-	-	-
Subtotal (b)	0	-	0	-	0	-	0	-	0	-
Grand Total (a+b)	16,155	23,415.93	3,051	3,396.89	3,799	5,067.08	3,503	4,520.94	5,802	10,431.02

Annexure-VII

a) Training program for Human Resource Development

(Taka in Lakh)

	Total (2011-16)		2011-12		2012-13		2013-14		2014-16	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
EPI										
a) Local										
Short Course	205,360	2,637.60	62818	743.60	46886	565.25	46886	492.90	48,770	835.85
Medium Course	-	-	0	-	0	-	0	-	-	-
Long Course	-	-	0	-	0	-	0	-	-	-
Subtotal (a)	205360	2,637.60	62818	743.60	46886	565.25	46886	492.90	48770	835.85
b) Foreign										
Short Course	-	-	0	-	0	-	0	-	-	-
Medium Course	-	-	0	-	0	-	0	-	-	-
Long Course	-	-	0	-	0	-	0	-	-	-
Subtotal (b)	0	-	0	-	0	-	0	-	0	-
Grand Total (a+b)	205,360	2,637.60	62,818	743.60	46,886	565.25	46,886	492.90	48,770	835.85
IMCI										
a) Local										
Short Course	19,400	2,492.43	3880	456.00	3880	462.12	3880	518.36	7,760	1,055.95
Medium Course	-	-	0	-	0	-	0	-	-	-
Long Course	-	-	0	-	0	-	0	-	-	-
Subtotal (a)	19400	2,492.43	3880	456.00	3880	462.12	3880	518.36	7760	1,055.95
b) Foreign										
Short Course	-	-	0	-	0	-	0	-	-	-
Medium Course	-	-	0	-	0	-	0	-	-	-
Long Course	-	-	0	-	0	-	0	-	-	-
Subtotal (b)	0	-	0	-	0	-	0	-	0	-
Grand Total (a+b)	19,400	2,492.43	3,880	456.00	3,880	462.12	3,880	518.36	7,760	1,055.95

Annexure-VII

a) Training program for Human Resource Development

(Taka in Lakh)

	Total (2011-16)		2011-12		2012-13		2013-14		2014-16	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Reproductive and Adolescent Health										
a) Local										
Short Course	788	767.95	155	128.00	155	128.00	178	170.65	300	341.30
Medium Course	-	-	0	-	0	-	0	-	-	-
Long Course	-	-	0	-	0	-	0	-	-	-
Subtotal (a)	788	767.95	155	128.00	155	128.00	178	170.65	300	341.30
b) Foreign										
Short Course	-	-	0	-	0	-	0	-	-	-
Medium Course	-	-	0	-	0	-	0	-	-	-
Long Course	-	-	0	-	0	-	0	-	-	-
Subtotal (b)	0	-	0	-	0	-	0	-	0	-
Grand Total (a+b)	788	767.95	155	128.00	155	128.00	178	170.65	300	341.30
School Health										
a) Local										
Short Course	635	503.67	150	114.61	75	52.61	160	124.15	250	212.30
Medium Course	-	-	0	-	0	-	0	-	-	-
Long Course	-	-	0	-	0	-	0	-	-	-
Subtotal (a)	635	503.67	150	114.61	75	52.61	160	124.15	250	212.30
b) Foreign										
Short Course	-	-	0	-	0	-	0	-	-	-
Medium Course	-	-	0	-	0	-	0	-	-	-
Long Course	-	-	0	-	0	-	0	-	-	-
Subtotal (b)	0	-	0	-	0	-	0	-	0	-
Grand Total (a+b)	635	503.67	150	114.61	75	52.61	160	124.15	250	212.30

Note : Physical (No. of Person / Batch)

b) Estimated Allocation for Training:

(Taka in Lakh)

Year	Total	GOB	PA	RPA through GOB	RPA others	DPA
2011-12	4,839.10	-	4,839.10	1,435.19	-	3,403.91
2012-13	6,275.06	-	6,275.06	1,467.19	-	4,807.87
2013-14	5,827.00	-	5,827.00	1,538.24	-	4,288.76
2014-16	12,876.42	82.87	12,793.55	2,859.25	-	9,934.30
Total (2011-16)	29,817.58	82.87	29,734.71	7,299.87	-	22,434.84

12.2 Estimated Detailed Budget (input wise) :
Maternal and Neonatal Health - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid		DPA	Total	GOB	Project Aid		Total	
			RPA					DPA			
			Through GOB	Others					Through GOB		Others
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	72.50	-	-	-	72.50	13.50	-	-	-	13.50
Pay of Stablistment	4601	72.50	-	-	-	72.50	13.50	-	-	-	13.50
Allowances	4700	77.73	-	-	-	77.73	13.68	-	-	-	13.68
Dearness Allowance	4701	1.10	-	-	-	1.10	0.20	-	-	-	0.20
House Rent Allowance	4705	47.50	-	-	-	47.50	8.50	-	-	-	8.50
Rest & recreation Allowance	4709	1.50	-	-	-	1.50	0.20	-	-	-	0.20
Festival Bonus Allowance	4713	12.60	-	-	-	12.60	2.10	-	-	-	2.10
Medical Allowance	4717	6.50	-	-	-	6.50	1.20	-	-	-	1.20
Washing Allowance	4725	1.00	-	-	-	1.00	0.10	-	-	-	0.10
Tiffin Allowance	4755	1.50	-	-	-	1.50	0.30	-	-	-	0.30
Conveyance Allowance	4765	1.50	-	-	-	1.50	0.30	-	-	-	0.30
Education Allowance	4773	4.53	-	-	-	4.53	0.78	-	-	-	0.78
Supplies and Services	4800	1,377.85	50,825.35	-	25,354.81	77,558.01	214.24	8,637.04	-	3,584.31	12,435.59
Travel Expences	4801	-	4,273.57	-	100.00	4,373.57	-	700.00	-	20.00	720.00
Overtime	4805	32.00	-	-	-	32.00	4.50	-	-	-	4.50
Rent-Office	4806	55.50	-	-	-	55.50	10.00	-	-	-	10.00
Postage	4815	6.90	12.21	-	-	19.11	1.00	2.00	-	-	3.00
Telephone/Telegram/Teleprinter	4816	12.00	-	-	-	12.00	2.00	-	-	-	2.00
Registration Fee	4818	10.50	-	-	-	10.50	2.00	-	-	-	2.00
Water	4819	6.20	-	-	-	6.20	1.00	-	-	-	1.00
Electricity	4821	12.00	-	-	-	12.00	2.00	-	-	-	2.00
Fuel & Gas	4822	17.00	-	-	-	17.00	3.00	-	-	-	3.00
Petrol and Oil	4823	177.00	-	-	-	177.00	30.00	-	-	-	30.00
Printing & Publication	4827	310.44	-	-	300.00	610.44	50.00	-	-	60.00	110.00
Stationery,Seals and Stamps	4828	68.50	-	-	-	68.50	13.00	-	-	-	13.00
Research expences	4829	-	-	-	250.00	250.00	-	-	-	50.00	50.00
Books and Periodicals	4831	3.40	-	-	-	3.40	0.50	-	-	-	0.50
Advertising & Publicity	4833	135.00	48.84	-	-	183.84	16.50	8.00	-	-	24.50
Uniforms and Liveries	4836	10.00	-	-	-	10.00	1.00	-	-	-	1.00
Training Expences	4840	82.87	5,128.25	-	18,204.81	23,415.93	-	1,042.58	-	2,354.31	3,396.89
Seminar, Conference Expences	4842	-	2,442.04	-	750.00	3,192.04	-	400.00	-	150.00	550.00

12.2 Estimated Detailed Budget (input wise) :
Maternal and Neonatal Health - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid			Total	GOB	Project Aid			Total
			RPA		DPA			RPA		DPA	
			Through GOB	Others				Through GOB	Others		
Freight and Transport Charges	4846	170.00	61.05	-	-	231.05	20.00	10.00	-	-	30.00
Purchase of Consumable Stores	4854	150.00	957.16	-	500.00	1,607.16	10.00	159.34	-	100.00	269.34
Medicines	4862	-	1,500.00	-	1,500.00	3,000.00	-	300.00	-	300.00	600.00
Medical and Surgical Supplies	4868	-	1,109.89	-	2,500.00	3,609.89	-	218.12	-	400.00	618.12
Treatment Expenses	4869	-	10,989.18	-	-	10,989.18	-	1,800.00	-	-	1,800.00
Bedding and Clothing	4871	13.00	-	-	-	13.00	3.00	-	-	-	3.00
Consultancy	4874	-	-	-	250.00	250.00	-	-	-	50.00	50.00
Honorarium/Fees/Remuneration	4883	6.00	22,367.85	-	-	22,373.85	1.20	3,680.00	-	-	3,681.20
Survey	4886	-	109.89	-	-	109.89	-	18.00	-	-	18.00
Copying Charges	4887	-	73.26	-	-	73.26	-	12.00	-	-	12.00
Computer Consumables	4888	20.00	-	-	-	20.00	3.50	-	-	-	3.50
Functions/Ceremonies	4890	2.10	-	-	-	2.10	0.50	-	-	-	0.50
Subsistence allowance	4891	4.20	-	-	-	4.20	1.00	-	-	-	1.00
Committee meeting/commission	4895	2.30	24.42	-	-	26.72	0.60	4.00	-	-	4.60
Other Expenses	4899	62.94	1,727.74	-	1,000.00	2,790.68	37.94	283.00	-	100.00	420.94
Repair and Maintenance	4900	175.27	-	-	260.00	435.27	30.92	-	-	52.00	82.92
Motor Vehicles	4901	39.00	-	-	-	39.00	7.00	-	-	-	7.00
Furniture & Fixtures	4906	7.00	-	-	-	7.00	1.00	-	-	-	1.00
Computers & Office Equipments	4911	23.00	-	-	-	23.00	3.50	-	-	-	3.50
Other Repair and Maintenance	4991	106.27	-	-	260.00	366.27	19.42	-	-	52.00	71.42
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		1,703.35	50,825.35	-	25,614.81	78,143.51	272.34	8,637.04	-	3,636.31	12,545.69
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	1,528.88	2,263.68	-	3,100.00	6,892.56	287.50	485.80	-	354.00	1,127.30
Motor Vehicles	6807	-	50.00	-	-	50.00	-	50.00	-	-	50.00
Machinery and other Equipments	6813	1,250.00	2,000.00	-	3,100.00	6,350.00	250.00	400.80	-	354.00	1,004.80
Computers and Accessories	6815	125.00	122.10	-	-	247.10	15.00	20.00	-	-	35.00
Computer Softwares	6817	12.50	-	-	-	12.50	2.50	-	-	-	2.50
Other Office Equipments	6819	125.00	-	-	-	125.00	15.00	-	-	-	15.00
Furniture and Fixtures	6821	16.38	91.58	-	-	107.96	5.00	15.00	-	-	20.00
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		1,528.88	2,263.68	-	3,100.00	6,892.56	287.50	485.80	-	354.00	1,127.30
Grand Total (A+B)		3,232.23	53,089.03	-	28,714.81	85,036.07	559.84	9,122.84	-	3,990.31	13,672.99

12.2 Estimated Detailed Budget (input wise) :
Maternal and Neonatal Health - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		DPA	Total	GOB	Project Aid		Total	
			RPA					DPA			
			Through GOB	Others					Through GOB		Others
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	14.00	-	-	-	14.00	14.50	-	-	-	14.50
Pay of Stablistment	4601	14.00	-	-	-	14.00	14.50	-	-	-	14.50
Allowances	4700	14.60	-	-	-	14.60	15.50	-	-	-	15.50
Dearness Allowance	4701	0.20	-	-	-	0.20	0.20	-	-	-	0.20
House Rent Allowance	4705	9.00	-	-	-	9.00	9.50	-	-	-	9.50
Rest & recreation Allowance	4709	0.25	-	-	-	0.25	0.30	-	-	-	0.30
Festival Bonus Allowance	4713	2.30	-	-	-	2.30	2.50	-	-	-	2.50
Medical Allowance	4717	1.25	-	-	-	1.25	1.30	-	-	-	1.30
Washing Allowance	4725	0.15	-	-	-	0.15	0.20	-	-	-	0.20
Tiffin Allowance	4755	0.30	-	-	-	0.30	0.30	-	-	-	0.30
Conveyance Allowance	4765	0.30	-	-	-	0.30	0.30	-	-	-	0.30
Education Allowance	4773	0.85	-	-	-	0.85	0.90	-	-	-	0.90
Supplies and Services	4800	211.40	9,407.52	-	5,160.50	14,779.42	239.50	10,211.53	-	5,207.50	15,658.53
Travel Expences	4801	-	770.00	-	20.00	790.00	-	847.00	-	20.00	867.00
Overtime	4805	5.00	-	-	-	5.00	7.00	-	-	-	7.00
Rent-Office	4806	10.00	-	-	-	10.00	11.00	-	-	-	11.00
Postage	4815	1.20	2.20	-	-	3.40	1.50	2.42	-	-	3.92
Telephone/Telegram/Teleprinter	4816	2.50	-	-	-	2.50	2.50	-	-	-	2.50
Registration Fee	4818	2.50	-	-	-	2.50	2.00	-	-	-	2.00
Water	4819	1.00	-	-	-	1.00	1.20	-	-	-	1.20
Electricity	4821	2.00	-	-	-	2.00	2.00	-	-	-	2.00
Fuel & Gas	4822	3.00	-	-	-	3.00	3.00	-	-	-	3.00
Petrol and Oil	4823	32.00	-	-	-	32.00	35.00	-	-	-	35.00
Printing & Publication	4827	57.00	-	-	60.00	117.00	57.50	-	-	60.00	117.50
Stationery,Seals and Stamps	4828	13.50	-	-	-	13.50	14.00	-	-	-	14.00
Research expences	4829	-	-	-	50.00	50.00	-	-	-	50.00	50.00
Books and Periodicals	4831	0.50	-	-	-	0.50	0.60	-	-	-	0.60
Advertising & Publicity	4833	22.00	8.80	-	-	30.80	27.00	9.68	-	-	36.68
Uniforms and Liveries	4836	1.50	-	-	-	1.50	2.00	-	-	-	2.00
Training Expences	4840	-	1,136.58	-	3,930.50	5,067.08	-	1,043.44	-	3,477.50	4,520.94
Seminar, Conference Expences	4842	-	440.00	-	150.00	590.00	-	484.00	-	150.00	634.00

12.2 Estimated Detailed Budget (input wise) :
Maternal and Neonatal Health - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid			Total	GOB	Project Aid			Total
			RPA		DPA			RPA		DPA	
			Through GOB	Others				Through GOB	Others		
Freight and Transport Charges	4846	27.00	11.00	-	-	38.00	35.00	12.10	-	-	47.10
Purchase of Consumable Stores	4854	15.00	160.35	-	100.00	275.35	22.00	211.24	-	100.00	333.24
Medicines	4862	-	300.00	-	300.00	600.00	-	300.00	-	300.00	600.00
Medical and Surgical Supplies	4868	-	219.89	-	500.00	719.89	-	285.08	-	500.00	785.08
Treatment Expences	4869	-	1,980.00	-	-	1,980.00	-	2,178.00	-	-	2,178.00
Bedding and Clothing	4871	3.00	-	-	-	3.00	3.00	-	-	-	3.00
Consultancy	4874	-	-	-	50.00	50.00	-	-	-	50.00	50.00
Honorarium/Fees/Remuneration	4883	1.20	4,030.00	-	-	4,031.20	1.20	4,455.00	-	-	4,456.20
Survey	4886	-	19.80	-	-	19.80	-	21.78	-	-	21.78
Copying Charges	4887	-	13.20	-	-	13.20	-	14.52	-	-	14.52
Computer Consumables	4888	3.50	-	-	-	3.50	4.00	-	-	-	4.00
Functions/Ceremonies	4890	0.60	-	-	-	0.60	0.50	-	-	-	0.50
Subsistence allowance	4891	1.20	-	-	-	1.20	1.00	-	-	-	1.00
Committee meeting/commission	4895	0.70	4.40	-	-	5.10	0.50	4.84	-	-	5.34
Other Expences	4899	5.50	311.30	-	-	316.80	6.00	342.43	-	500.00	848.43
Repair and Maintenance	4900	32.50	-	-	52.00	84.50	36.60	-	-	52.00	88.60
Motor Vehicles	4901	7.50	-	-	-	7.50	8.00	-	-	-	8.00
Furniture & Fixtures	4906	1.50	-	-	-	1.50	1.50	-	-	-	1.50
Computers & Office Equipments	4911	4.00	-	-	-	4.00	5.00	-	-	-	5.00
Other Repair and Maintenance	4991	19.50	-	-	52.00	71.50	22.10	-	-	52.00	74.10
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		272.50	9,407.52	-	5,212.50	14,892.52	306.10	10,211.53	-	5,259.50	15,777.13
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	296.44	439.37	-	782.00	1,517.81	307.50	442.67	-	986.00	1,736.17
Motor Vehicles	6807	-	-	-	-	-	-	-	-	-	-
Machinery and other Equipments	6813	250.00	400.87	-	782.00	1,432.87	250.00	400.32	-	986.00	1,636.32
Computers and Accessories	6815	20.00	22.00	-	-	42.00	25.00	24.20	-	-	49.20
Computer Softwares	6817	2.50	-	-	-	2.50	0.06	-	-	-	0.06
Other Office Equipments	6819	20.00	-	-	-	20.00	25.00	-	-	-	25.00
Furniture and Fixtures	6821	3.94	16.50	-	-	20.44	7.44	18.15	-	-	25.59
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		296.44	439.37	-	782.00	1,517.81	307.50	442.67	-	986.00	1,736.17
Grand Total (A+B)		568.94	9,846.89	-	5,994.50	16,410.33	613.60	10,654.20	-	6,245.50	17,513.30

12.2 Estimated Detailed Budget (input wise) :
Maternal and Neonatal Health - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid		DPA	Total
			RPA			
			Through GOB	Others		
A) REVENUE EXPENDITURE						
Pay of Officers	4500	-	-	-	-	-
Pay of Stablistment	4600	30.50	-	-	-	30.50
Pay of Stablistment	4601	30.50	-	-	-	30.50
Allowances	4700	33.95	-	-	-	33.95
Dearness Allowance	4701	0.50	-	-	-	0.50
House Rent Allowance	4705	20.50	-	-	-	20.50
Rest & recreation Allowance	4709	0.75	-	-	-	0.75
Festival Bonus Allowance	4713	5.70	-	-	-	5.70
Medical Allowance	4717	2.75	-	-	-	2.75
Washing Allowance	4725	0.55	-	-	-	0.55
Tiffin Allowance	4755	0.60	-	-	-	0.60
Conveyance Allowance	4765	0.60	-	-	-	0.60
Education Allowance	4773	2.00	-	-	-	2.00
Supplies and Services	4800	712.71	22,569.26	-	11,402.50	34,684.47
Travel Expences	4801	-	1,956.57	-	40.00	1,996.57
Overtime	4805	15.50	-	-	-	15.50
Rent-Office	4806	24.50	-	-	-	24.50
Postage	4815	3.20	5.59	-	-	8.79
Telephone/Telegram/Teleprinter	4816	5.00	-	-	-	5.00
Registration Fee	4818	4.00	-	-	-	4.00
Water	4819	3.00	-	-	-	3.00
Electricity	4821	6.00	-	-	-	6.00
Fuel & Gas	4822	8.00	-	-	-	8.00
Petrol and Oil	4823	80.00	-	-	-	80.00
Printing & Publication	4827	145.94	-	-	120.00	265.94
Stationery,Seals and Stamps	4828	28.00	-	-	-	28.00
Research expences	4829	-	-	-	100.00	100.00
Books and Periodicals	4831	1.80	-	-	-	1.80
Advertising & Publicity	4833	69.50	22.36	-	-	91.86
Uniforms and Liveries	4836	5.50	-	-	-	5.50
Training Expences	4840	82.87	1,905.65	-	8,442.50	10,431.02
Seminar, Conference Expences	4842	-	1,118.04	-	300.00	1,418.04

12.2 Estimated Detailed Budget (input wise) :
Maternal and Neonatal Health - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description		Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
			GOB	Project Aid			Total
				RPA		DPA	
				Through GOB	Others		
Freight and Transport Charges	4846	88.00	27.95	-	-	115.95	
Purchase of Consumable Stores	4854	103.00	426.23	-	200.00	729.23	
Medicines	4862	-	600.00	-	600.00	1,200.00	
Medical and Surgical Supplies	4868	-	386.80	-	1,100.00	1,486.80	
Treatment Expences	4869	-	5,031.18	-	-	5,031.18	
Bedding and Clothing	4871	4.00	-	-	-	4.00	
Consultancy	4874	-	-	-	100.00	100.00	
Honorarium/Fees/Remuneration	4883	2.40	10,202.85	-	-	10,205.25	
Survey	4886	-	50.31	-	-	50.31	
Copying Charges	4887	-	33.54	-	-	33.54	
Computer Consumables	4888	9.00	-	-	-	9.00	
Functions/Ceremonies	4890	0.50	-	-	-	0.50	
Subsistence allowance	4891	1.00	-	-	-	1.00	
Committee meeting/commission	4895	0.50	11.18	-	-	11.68	
Other Expences	4899	13.50	791.01	-	400.00	1,204.51	
Repair and Maintenance	4900	75.25	-	-	104.00	179.25	
Motor Vehicles	4901	16.50	-	-	-	16.50	
Furniture & Fixtures	4906	3.00	-	-	-	3.00	
Computers & Office Equipments	4911	10.50	-	-	-	10.50	
Other Repair and Maintenance	4991	45.25	-	-	104.00	149.25	
Grants in Aid	5900	-	-	-	-	-	
Sub-Total A (Revenue Expenditure)		852.41	22,569.26	-	11,506.50	34,928.17	
B) CAPITAL EXPENDITURE							
Acquisition of Assets	6800	637.44	895.84	-	978.00	2,511.28	
Motor Vehicles	6807	-	-	-	-	-	
Machinery and other Equipments	6813	500.00	798.01	-	978.00	2,276.01	
Computers and Accessories	6815	65.00	55.90	-	-	120.90	
Computer Softwares	6817	7.44	-	-	-	7.44	
Other Office Equipments	6819	65.00	-	-	-	65.00	
Furniture and Fixtures	6821	-	41.93	-	-	41.93	
Construction & Works	7000	-	-	-	-	-	
CD/VAT	7900	-	-	-	-	-	
Sub-Total B (Capital Expenditure)		637.44	895.84	-	978.00	2,511.28	
Grand Total (A+B)		1,489.85	23,465.10	-	12,484.50	37,439.45	

Note 1: Source of Pool Fund RPA through JICA FY 2011-2014 an amount of Taka 3350.41 Lakh are included in RPA through GoB

Note 2: Sub-component wise estimated detailed budget (input wise) for the year 2011-2016 : Page no. 189 to 203

12.2 Estimated Detailed Budget (input wise) :
EOC - MNH

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid			Total	GOB	Project Aid			Total
			RPA		DPA			RPA		DPA	
			Through GOB	Others				Through GOB	Others		
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	72.50	-	-	-	72.50	13.50	-	-	-	13.50
Pay of Stablistment	4601	72.50	-	-	-	72.50	13.50				13.50
Allowances	4700	77.73	-	-	-	77.73	13.68	-	-	-	13.68
Dearness Allowance	4701	1.10	-	-	-	1.10	0.20				0.20
House Rent Allowance	4705	47.50	-	-	-	47.50	8.50				8.50
Rest & recreation Allowance	4709	1.50	-	-	-	1.50	0.20				0.20
Festival Bonus Allowance	4713	12.60	-	-	-	12.60	2.10				2.10
Medical Allowance	4717	6.50	-	-	-	6.50	1.20				1.20
Washing Allowance	4725	1.00	-	-	-	1.00	0.10				0.10
Tiffin Allowance	4755	1.50	-	-	-	1.50	0.30				0.30
Conveyance Allowance	4765	1.50	-	-	-	1.50	0.30				0.30
Education Allowance	4773	4.53	-	-	-	4.53	0.78				0.78
Supplies and Services	4800	747.41	4,608.59	-	8,650.00	14,006.00	124.24	851.54	-	1,530.00	2,505.78
Travel Expences	4801	-	-	-	100.00	100.00				20.00	20.00
Overtime	4805	32.00	-	-	-	32.00	4.50				4.50
Rent-Office	4806	55.50	-	-	-	55.50	10.00				10.00
Postage	4815	6.90	-	-	-	6.90	1.00				1.00
Telephone/Telegram/Teleprinter	4816	12.00	-	-	-	12.00	2.00				2.00
Registration Fee	4818	10.50	-	-	-	10.50	2.00				2.00
Water	4819	6.20	-	-	-	6.20	1.00				1.00
Electricity	4821	12.00	-	-	-	12.00	2.00				2.00
Fuel & Gas	4822	17.00	-	-	-	17.00	3.00				3.00
Petrol and Oil	4823	177.00	-	-	-	177.00	30.00				30.00
Commission/Interest	4826	8.00	-	-	-	8.00					-
Printing & Publication	4827	30.00	-	-	300.00	330.00				60.00	60.00
Stationery,Seals and Stamps	4828	18.50	-	-	-	18.50	3.00				3.00
Research expences	4829	-	-	-	250.00	250.00				50.00	50.00
Books and Periodicals	4831	3.40	-	-	-	3.40	0.50				0.50
Advertising & Publicity	4833	10.00	-	-	-	10.00	1.50			-	1.50
Uniforms and Liveries	4836	10.00	-	-	-	10.00	1.00				1.00
Training Expences	4840	82.87	1,212.48	-	1,500.00	2,795.35		202.08		300.00	502.08

12.2 Estimated Detailed Budget (input wise) :
EOC - MNH

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid			Total	GOB	Project Aid			Total
			RPA		DPA			RPA		DPA	
			Through GOB	Others				Through GOB	Others		
Seminar, Conference Expences	4842	-	-	-	750.00	750.00				150.00	150.00
Freight and Transport Charges	4846	70.00	-	-	-	70.00	10.00				10.00
Purchase of Consumable Stores	4854	75.00	896.11	-	500.00	1,471.11	5.00	149.34		100.00	254.34
Medicines	4862	-	1,500.00	-	1,500.00	3,000.00		300.00		300.00	600.00
Medical and Surgical Supplies	4868	-	1,000.00	-	2,500.00	3,500.00		200.12		400.00	600.12
Bedding and Clothing	4871	13.00	-	-	-	13.00	3.00				3.00
Consultancy	4874	-	-	-	250.00	250.00				50.00	50.00
Honorarium/Fees/Remuneration	4883	6.00	-	-	-	6.00	1.20				1.20
Computer Consumables	4888	20.00	-	-	-	20.00	3.50				3.50
Functions/Ceremonies	4890	2.10	-	-	-	2.10	0.50				0.50
Subsistence allowance	4891	4.20	-	-	-	4.20	1.00				1.00
Committee meeting/commission	4895	2.30	-	-	-	2.30	0.60				0.60
Other Expences	4899	62.94	-	-	1,000.00	1,062.94	37.94			100.00	137.94
Repair and Maintenance	4900	175.27	-	-	260.00	435.27	30.92	-	-	52.00	82.92
Motor Vehicles	4901	39.00	-	-	-	39.00	7.00				7.00
Furniture & Fixtures	4906	7.00	-	-	-	7.00	1.00				1.00
Computers & Office Equipments	4911	23.00	-	-	-	23.00	3.50				3.50
Other Repair and Maintenance	4991	106.27	-	-	260.00	366.27	19.42			52.00	71.42
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		1,072.91	4,608.59	-	8,910.00	14,591.50	182.34	851.54	-	1,582.00	2,615.88
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	1,328.88	2,050.00	-	3,100.00	6,478.88	267.50	450.80	-	354.00	1,072.30
Motor Vehicles	6807	-	50.00	-	-	50.00		50.00			50.00
Machinery and other Equipments	6813	1,250.00	2,000.00	-	3,100.00	6,350.00	250.00	400.80		354.00	1,004.80
Computers and Accessories	6815	25.00	-	-	-	25.00	5.00				5.00
Computer Softwares	6817	12.50	-	-	-	12.50	2.50				2.50
Other Office Equipments	6819	25.00	-	-	-	25.00	5.00				5.00
Furniture and Fixtures	6821	16.38	-	-	-	16.38	5.00				5.00
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		1,328.88	2,050.00	-	3,100.00	6,478.88	267.50	450.80	-	354.00	1,072.30
Grand Total (A+B)		2,401.79	6,658.59	-	12,010.00	21,070.38	449.84	1,302.34	-	1,936.00	3,688.18

12.2 Estimated Detailed Budget (input wise) :
EOC - MNH

(Taka In Lakh)											
Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA				DPA	RPA		DPA	
			Through GOB	Others				Through GOB			Others
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	14.00	-	-	-	14.00	14.50	-	-	-	14.50
Pay of Stablistment	4601	14.00				14.00	14.50				14.50
Allowances	4700	14.60	-	-	-	14.60	15.50	-	-	-	15.50
Dearness Allowance	4701	0.20				0.20	0.20				0.20
House Rent Allowance	4705	9.00				9.00	9.50				9.50
Rest & recreation Allowance	4709	0.25				0.25	0.30				0.30
Festival Bonus Allowance	4713	2.30				2.30	2.50				2.50
Medical Allowance	4717	1.25				1.25	1.30				1.30
Washing Allowance	4725	0.15				0.15	0.20				0.20
Tiffin Allowance	4755	0.30				0.30	0.30				0.30
Conveyance Allowance	4765	0.30				0.30	0.30				0.30
Education Allowance	4773	0.85				0.85	0.90				0.90
Supplies and Services	4800	106.40	851.52	-	1,530.00	2,487.92	119.50	1,031.88	-	2,030.00	3,181.38
Travel Expences	4801				20.00	20.00				20.00	20.00
Overtime	4805	5.00				5.00	7.00				7.00
Rent-Office	4806	10.00				10.00	11.00				11.00
Postage	4815	1.20				1.20	1.50				1.50
Telephone/Telegram/Teleprinter	4816	2.50				2.50	2.50				2.50
Registration Fee	4818	2.50				2.50	2.00				2.00
Water	4819	1.00				1.00	1.20				1.20
Electricity	4821	2.00				2.00	2.00				2.00
Fuel & Gas	4822	3.00				3.00	3.00				3.00
Petrol and Oil	4823	32.00				32.00	35.00				35.00
Commission/Interest	4826					-					-
Printing & Publication	4827	7.00			60.00	67.00	7.50			60.00	67.50
Stationery,Seals and Stamps	4828	3.50				3.50	4.00				4.00
Research expences	4829				50.00	50.00				50.00	50.00
Books and Periodicals	4831	0.50				0.50	0.60				0.60
Advertising & Publicity	4833	2.00				2.00	2.00				2.00
Uniforms and Liveries	4836	1.50				1.50	2.00				2.00
Training Expences	4840		202.08		300.00	502.08		269.44		300.00	569.44

12.2 Estimated Detailed Budget (input wise) :
EOC - MNH

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA				DPA	RPA		DPA	
			Through GOB	Others				Through GOB			Others
Seminar, Conference Expences	4842				150.00	150.00				150.00	150.00
Freight and Transport Charges	4846	12.00			12.00	15.00					15.00
Purchase of Consumable Stores	4854	5.00	149.35		100.00	254.35	7.00	199.14		100.00	306.14
Medicines	4862		300.00		300.00	600.00		300.00		300.00	600.00
Medical and Surgical Supplies	4868		200.09		500.00	700.09		263.30		500.00	763.30
Bedding and Clothing	4871	3.00				3.00	3.00				3.00
Consultancy	4874				50.00	50.00				50.00	50.00
Honorarium/Fees/Remuneration	4883	1.20				1.20	1.20				1.20
Computer Consumables	4888	3.50				3.50	4.00				4.00
Functions/Ceremonies	4890	0.60				0.60	0.50				0.50
Subsistence allowance	4891	1.20				1.20	1.00				1.00
Committee meeting/commission	4895	0.70				0.70	0.50				0.50
Other Expences	4899	5.50				5.50	6.00			500.00	506.00
Repair and Maintenance	4900	32.50	-	-	52.00	84.50	36.60	-	-	52.00	88.60
Motor Vehicles	4901	7.50				7.50	8.00				8.00
Furniture & Fixtures	4906	1.50				1.50	1.50				1.50
Computers & Office Equipments	4911	4.00				4.00	5.00				5.00
Other Repair and Maintenance	4991	19.50			52.00	71.50	22.10			52.00	74.10
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		167.50	851.52	-	1,582.00	2,601.02	186.10	1,031.88	-	2,082.00	3,299.98
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	266.44	400.87	-	782.00	1,449.31	267.50	400.32	-	986.00	1,653.82
Motor Vehicles	6807					-					-
Machinery and other Equipments	6813	250.00	400.87		782.00	1,432.87	250.00	400.32		986.00	1,636.32
Computers and Accessories	6815	5.00				5.00	5.00				5.00
Computer Softwares	6817	2.50				2.50	0.06				0.06
Other Office Equipments	6819	5.00				5.00	5.00				5.00
Furniture and Fixtures	6821	3.94				3.94	7.44				7.44
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		266.44	400.87	-	782.00	1,449.31	267.50	400.32	-	986.00	1,653.82
Grand Total (A+B)		433.94	1,252.39	-	2,364.00	4,050.33	453.60	1,432.20	-	3,068.00	4,953.80

12.2 Estimated Detailed Budget (input wise) :
EOC - MNH

(Taka In Lakh)						
Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid			Total
			RPA		DPA	
			Through GOB	Others		
A) REVENUE EXPENDITURE						
Pay of Officers	4500	-	-	-	-	-
Pay of Stablistment	4600	30.50	-	-	-	30.50
Pay of Stablistment	4601	30.50	-	-	-	30.50
Allowances	4700	33.95	-	-	-	33.95
Dearness Allowance	4701	0.50	-	-	-	0.50
House Rent Allowance	4705	20.50	-	-	-	20.50
Rest & recreation Allowance	4709	0.75	-	-	-	0.75
Festival Bonus Allowance	4713	5.70	-	-	-	5.70
Medical Allowance	4717	2.75	-	-	-	2.75
Washing Allowance	4725	0.55	-	-	-	0.55
Tiffin Allowance	4755	0.60	-	-	-	0.60
Conveyance Allowance	4765	0.60	-	-	-	0.60
Education Allowance	4773	2.00	-	-	-	2.00
Supplies and Services	4800	397.27	1,873.65	-	3,560.00	5,830.92
Travel Expences	4801	-	-	-	40.00	40.00
Overtime	4805	15.50	-	-	-	15.50
Rent-Office	4806	24.50	-	-	-	24.50
Postage	4815	3.20	-	-	-	3.20
Telephone/Telegram/Teleprinter	4816	5.00	-	-	-	5.00
Registration Fee	4818	4.00	-	-	-	4.00
Water	4819	3.00	-	-	-	3.00
Electricity	4821	6.00	-	-	-	6.00
Fuel & Gas	4822	8.00	-	-	-	8.00
Petrol and Oil	4823	80.00	-	-	-	80.00
Commission/Interest	4826	8.00	-	-	-	8.00
Printing & Publication	4827	15.50	-	-	120.00	135.50
Stationery,Seals and Stamps	4828	8.00	-	-	-	8.00
Research expences	4829	-	-	-	100.00	100.00
Books and Periodicals	4831	1.80	-	-	-	1.80
Advertising & Publicity	4833	4.50	-	-	-	4.50
Uniforms and Liveries	4836	5.50	-	-	-	5.50
Training Expences	4840	82.87	538.88	-	600.00	1,221.75

12.2 Estimated Detailed Budget (input wise) :
EOC - MNH

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid		Total	
			RPA			
			Through GOB	Others		
Seminar, Conference Expences	4842	-	-	300.00	300.00	
Freight and Transport Charges	4846	33.00	-	-	33.00	
Purchase of Consumable Stores	4854	58.00	398.28	200.00	656.28	
Medicines	4862	-	600.00	600.00	1,200.00	
Medical and Surgical Supplies	4868	-	336.49	1,100.00	1,436.49	
Bedding and Clothing	4871	4.00	-	-	4.00	
Consultancy	4874	-	-	100.00	100.00	
Honorarium/Fees/Remuneration	4883	2.40	-	-	2.40	
Computer Consumables	4888	9.00	-	-	9.00	
Functions/Ceremonies	4890	0.50	-	-	0.50	
Subsistence allowance	4891	1.00	-	-	1.00	
Committee meeting/commission	4895	0.50	-	-	0.50	
Other Expences	4899	13.50	-	400.00	413.50	
Repair and Maintenance	4900	75.25	-	104.00	179.25	
Motor Vehicles	4901	16.50	-	-	16.50	
Furniture & Fixtures	4906	3.00	-	-	3.00	
Computers & Office Equipments	4911	10.50	-	-	10.50	
Other Repair and Maintenance	4991	45.25	-	104.00	149.25	
Grants in Aid	5900	-	-	-	-	
Sub-Total A (Revenue Expenditure)		536.97	1,873.65	3,664.00	6,074.62	
B) CAPITAL EXPENDITURE						
Acquisition of Assets	6800	527.44	798.01	-	2,303.45	
Motor Vehicles	6807	-	-	-	-	
Machinery and other Equipments	6813	500.00	798.01	978.00	2,276.01	
Computers and Accessories	6815	10.00	-	-	10.00	
Computer Softwares	6817	7.44	-	-	7.44	
Other Office Equipments	6819	10.00	-	-	10.00	
Furniture and Fixtures	6821	-	-	-	-	
Construction & Works	7000	-	-	-	-	
CD/VAT	7900	-	-	-	-	
Sub-Total B (Capital Expenditure)		527.44	798.01	978.00	2,303.45	
Grand Total (A+B)		1,064.41	2,671.66	4,642.00	8,378.07	

12.2 Estimated Detailed Budget (input wise) :
Demand Side Financing - MNH

(Taka In Lakh)

Budget Head and Description		Economic Code / Sub Code	Total				FY 2011-2012				
			GOB	Project Aid		Total	GOB	Project Aid		Total	
				RPA	DPA			RPA	DPA		
											Through GOB
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stabshment	4600	-	-	-	-	-	-	-	-	-	-
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	630.44	42,216.76	-	-	42,847.20	90.00	6,915.00	-	-	7,005.00
Travel Expences	4801	-	4,273.57	-	-	4,273.57		700.00			700.00
Postage	4815	-	12.21	-	-	12.21		2.00			2.00
Printing & Publication	4827	280.44	-	-	-	280.44	50.00				50.00
Stationery,Seals and Stamps	4828	50.00	-	-	-	50.00	10.00				10.00
Advertising & Publicity	4833	125.00	48.84	-	-	173.84	15.00	8.00			23.00
Training Expences	4840	-	915.77	-	-	915.77		150.00			150.00
Seminar, Conference Expences	4842	-	2,442.04	-	-	2,442.04		400.00			400.00
Freight and Transport Charges	4846	100.00	61.05	-	-	161.05	10.00	10.00			20.00
Purchase of Consumable Stores	4854	75.00	61.05	-	-	136.05	5.00	10.00			15.00
Medical and Surgical Supplies	4868	-	109.89	-	-	109.89		18.00			18.00
Treatment Expences	4869	-	10,989.18	-	-	10,989.18		1,800.00			1,800.00
Honorarium/Fees/Remuneration	4883	-	21,367.85	-	-	21,367.85		3,500.00			3,500.00
Survey	4886	-	109.89	-	-	109.89		18.00			18.00
Copying Charges	4887	-	73.26	-	-	73.26		12.00			12.00
Committee meeting/commission	4895	-	24.42	-	-	24.42		4.00			4.00
Other Expences	4899	-	1,727.74	-	-	1,727.74		283.00			283.00
Repair and Maintenance	4900	-	-	-	-	-	-	-	-	-	-
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		630.44	42,216.76	-	-	42,847.20	90.00	6,915.00	-	-	7,005.00
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	200.00	213.68	-	-	413.68	20.00	35.00	-	-	55.00
Computers and Accessories	6815	100.00	122.10	-	-	222.10	10.00	20.00			30.00
Other Office Equipments	6819	100.00	-	-	-	100.00	10.00				10.00
Furniture and Fixtures	6821	-	91.58	-	-	91.58		15.00			15.00
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		200.00	213.68	-	-	413.68	20.00	35.00	-	-	55.00
Grand Total (A+B)		830.44	42,430.44	-	-	43,260.88	110.00	6,950.00	-	-	7,060.00

12.2 Estimated Detailed Budget (input wise) :
Demand Side Financing - MNH

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA	DPA			RPA	DPA			
			Through GOB				Others			Through GOB	Others
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	-	-	-	-	-	-	-	-	-	-
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	105.00	7,606.50	-	-	7,711.50	120.00	8,367.15	-	-	8,487.15
Travel Expences	4801		770.00			770.00		847.00			847.00
Postage	4815		2.20			2.20		2.42			2.42
Printing & Publication	4827	50.00				50.00	50.00				50.00
Stationery,Seals and Stamps	4828	10.00				10.00	10.00				10.00
Advertising & Publicity	4833	20.00	8.80			28.80	25.00	9.68			34.68
Training Expences	4840		165.00			165.00		181.50			181.50
Seminar, Conference Expences	4842		440.00			440.00		484.00			484.00
Freight and Transport Charges	4846	15.00	11.00			26.00	20.00	12.10			32.10
Purchase of Consumable Stores	4854	10.00	11.00			21.00	15.00	12.10			27.10
Medical and Surgical Supplies	4868		19.80			19.80		21.78			21.78
Treatment Expences	4869		1,980.00			1,980.00		2,178.00			2,178.00
Honorarium/Fees/Remuneration	4883		3,850.00			3,850.00		4,235.00			4,235.00
Survey	4886		19.80			19.80		21.78			21.78
Copying Charges	4887		13.20			13.20		14.52			14.52
Committee meeting/commission	4895		4.40			4.40		4.84			4.84
Other Expences	4899		311.30			311.30		342.43			342.43
Repair and Maintenance	4900	-	-	-	-	-	-	-	-	-	-
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		105.00	7,606.50	-	-	7,711.50	120.00	8,367.15	-	-	8,487.15
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	30.00	38.50	-	-	68.50	40.00	42.35	-	-	82.35
Computers and Accessories	6815	15.00	22.00			37.00	20.00	24.20			44.20
Other Office Equipments	6819	15.00				15.00	20.00				20.00
Furniture and Fixtures	6821		16.50			16.50		18.15			18.15
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		30.00	38.50	-	-	68.50	40.00	42.35	-	-	82.35
Grand Total (A+B)		135.00	7,645.00	-	-	7,780.00	160.00	8,409.50	-	-	8,569.50

12.2 Estimated Detailed Budget (input wise) :
Demand Side Financing - MNH

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid		DPA	Total
			RPA			
			Through GOB	Others		
A) REVENUE EXPENDITURE						
Pay of Officers	4500	-	-	-	-	-
Pay of Stablistment	4600	-	-	-	-	-
Allowances	4700	-	-	-	-	-
Supplies and Services	4800	315.44	19,328.11	-	-	19,643.55
Travel Expences	4801	-	1,956.57	-	-	1,956.57
Postage	4815	-	5.59	-	-	5.59
Printing & Publication	4827	130.44	-	-	-	130.44
Stationery,Seals and Stamps	4828	20.00	-	-	-	20.00
Advertising & Publicity	4833	65.00	22.36	-	-	87.36
Training Expences	4840	-	419.27	-	-	419.27
Seminar, Conference Expences	4842	-	1,118.04	-	-	1,118.04
Freight and Transport Charges	4846	55.00	27.95	-	-	82.95
Purchase of Consumable Stores	4854	45.00	27.95	-	-	72.95
Medical and Surgical Supplies	4868	-	50.31	-	-	50.31
Treatment Expences	4869	-	5,031.18	-	-	5,031.18
Honorarium/Fees/Remuneration	4883	-	9,782.85	-	-	9,782.85
Survey	4886	-	50.31	-	-	50.31
Copying Charges	4887	-	33.54	-	-	33.54
Committee meeting/commission	4895	-	11.18	-	-	11.18
Other Expences	4899	-	791.01	-	-	791.01
Repair and Maintenance	4900	-	-	-	-	-
Grants in Aid	5900	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		315.44	19,328.11	-	-	19,643.55
B) CAPITAL EXPENDITURE						
Acquisition of Assets	6800	110.00	97.83	-	-	207.83
Computers and Accessories	6815	55.00	55.90	-	-	110.90
Other Office Equipments	6819	55.00	-	-	-	55.00
Furniture and Fixtures	6821	-	41.93	-	-	41.93
Construction & Works	7000	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-
Sub-Total B (Capital Expenditure)		110.00	97.83	-	-	207.83
Grand Total (A+B)		425.44	19,425.94	-	-	19,851.38

**12.2 Estimated Detailed Budget (input wise) : C-
SBA & Midwifery - MNH**

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA				DPA	RPA		DPA	
			Through GOB	Others				Through GOB			Others
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stabshment	4600	-	-	-	-	-	-	-	-	-	-
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	-	3,000.00	-	16,704.81	19,704.81	-	690.50	-	2,054.31	2,744.81
Training Expences	4840	-	3,000.00	-	16,704.81	19,704.81	-	690.50	-	2,054.31	2,744.81
Repair and Maintenance	4900	-	-	-	-	-	-	-	-	-	-
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		-	3,000.00	-	16,704.81	19,704.81	-	690.50	-	2,054.31	2,744.81
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	-	-	-	-	-	-	-	-	-	-
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		-	-	-	-	-	-	-	-	-	-
Grand Total (A+B)		-	3,000.00	-	16,704.81	19,704.81	-	690.50	-	2,054.31	2,744.81

**12.2 Estimated Detailed Budget (input wise) : C-
SBA & Midwifery - MNH**

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA	DPA			RPA	DPA			
			Through GOB				Others			Through GOB	Others
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	-	-	-	-	-	-	-	-	-	-
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	-	769.50	-	3,630.50	4,400.00	-	592.50	-	3,177.50	3,770.00
Training Expences	4840		769.50		3,630.50	4,400.00		592.50		3,177.50	3,770.00
Repair and Maintenance	4900	-	-	-	-	-	-	-	-	-	-
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		-	769.50	-	3,630.50	4,400.00	-	592.50	-	3,177.50	3,770.00
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	-	-	-	-	-	-	-	-	-	-
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		-	-	-	-	-	-	-	-	-	-
Grand Total (A+B)		-	769.50	-	3,630.50	4,400.00	-	592.50	-	3,177.50	3,770.00

**12.2 Estimated Detailed Budget (input wise) : C-
SBA & Midwifery - MNH**

Budget Head and Description		Economic Code / Sub Code	FY 2014-2015 & 2015-2016				(Taka In Lakh)
			GOB	Project Aid		Total	
				RPA			DPA
				Through GOB	Others		
A) REVENUE EXPENDITURE							
Pay of Officers	4500	-	-	-	-	-	
Pay of Stablistment	4600	-	-	-	-	-	
Allowances	4700	-	-	-	-	-	
Supplies and Services	4800	-	947.50	-	7,842.50	8,790.00	
Training Expences	4840	-	947.50	-	7,842.50	8,790.00	
Repair and Maintenance	4900	-	-	-	-	-	
Grants in Aid	5900	-	-	-	-	-	
Sub-Total A (Revenue Expenditure)		-	947.50	-	7,842.50	8,790.00	
B) CAPITAL EXPENDITURE							
Acquisition of Assets	6800	-	-	-	-	-	
Construction & Works	7000	-	-	-	-	-	
CD/VAT	7900	-	-	-	-	-	
Sub-Total B (Capital Expenditure)		-	-	-	-	-	
Grand Total (A+B)		-	947.50	-	7,842.50	8,790.00	

12.2 Estimated Detailed Budget (input wise) :
Incentive for Hard-to-reach area & strengthening
referral system - MNH

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA				DPA	RPA		DPA	
			Through GOB	Others				Through GOB			Others
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablishment	4600	-	-	-	-	-	-	-	-	-	-
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	-	1,000.00	-	-	1,000.00	-	180.00	-	-	180.00
Honorarium/Fees/Remuneration	4883	-	1,000.00	-	-	1,000.00	-	180.00	-	-	180.00
Repair and Maintenance	4900	-	-	-	-	-	-	-	-	-	-
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		-	1,000.00	-	-	1,000.00	-	180.00	-	-	180.00
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	-	-	-	-	-	-	-	-	-	-
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		-	-	-	-	-	-	-	-	-	-
Grand Total (A+B)		-	1,000.00	-	-	1,000.00	-	180.00	-	-	180.00

12.2 Estimated Detailed Budget (input wise) :
Incentive for Hard-to-reach area & strengthening
referral system - MNH

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		DPA	Total	GOB	Project Aid		DPA	Total
			RPA					RPA			
			Through GOB	Others				Through GOB	Others		
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	-	-	-	-	-	-	-	-	-	-
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	-	180.00	-	-	180.00	-	220.00	-	-	220.00
Honorarium/Fees/Remuneration	4883	-	180.00	-	-	180.00	-	220.00	-	-	220.00
Repair and Maintenance	4900	-	-	-	-	-	-	-	-	-	-
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		-	180.00	-	-	180.00	-	220.00	-	-	220.00
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	-	-	-	-	-	-	-	-	-	-
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		-	-	-	-	-	-	-	-	-	-
Grand Total (A+B)		-	180.00	-	-	180.00	-	220.00	-	-	220.00

12.2 Estimated Detailed Budget (input wise) :
Incentive for Hard-to-reach area & strengthening
referral system - MNH

(Taka In Lakh)

Budget Head and Description		Economic Code / Sub Code	FY 2014-2015 & 2015-2016				Total
			GOB	Project Aid		DPA	
				RPA			
				Through GOB	Others		
A) REVENUE EXPENDITURE							
Pay of Officers	4500	-	-	-	-	-	
Pay of Stablistment	4600	-	-	-	-	-	
Allowances	4700	-	-	-	-	-	
Supplies and Services	4800	-	420.00	-	-	420.00	
Honorarium/Fees/Remuneration	4883	-	420.00	-	-	420.00	
Repair and Maintenance	4900	-	-	-	-	-	
Grants in Aid	5900	-	-	-	-	-	
Sub-Total A (Revenue Expenditure)		-	420.00	-	-	420.00	
B) CAPITAL EXPENDITURE							
Acquisition of Assets	6800	-	-	-	-	-	
Construction & Works	7000	-	-	-	-	-	
CD/VAT	7900	-	-	-	-	-	
Sub-Total B (Capital Expenditure)		-	-	-	-	-	
Grand Total (A+B)		-	420.00	-	-	420.00	

12.2 Estimated Detailed Budget (input wise) : EPI -
MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA				DPA	RPA		DPA	
			Through GOB	Others				Through GOB			Others
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	-	-	-	463.80	463.80	-	-	-	92.76	92.76
Pay of Stablistment	4601	-	-	-	463.80	463.80	-	-	-	92.76	92.76
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	31,767.09	1,286.50	93,121.45	60,941.06	187,116.10	5,666.45	207.50	15,996.36	11,112.05	32,982.36
Travel Expences	4801	-	-	-	407.52	407.52	-	-	-	-	-
Postage	4815	5.20	-	-	-	5.20	1.00	-	-	-	1.00
Telephone/Telegram/Teleprinter	4816	26.01	-	-	64.80	90.81	5.00	-	-	12.96	17.96
Registration Fee	4818	60.30	-	-	-	60.30	1.50	-	-	-	1.50
Water	4819	41.63	-	-	-	41.63	8.00	-	-	-	8.00
Electricity	4821	234.20	-	-	-	234.20	45.00	-	-	-	45.00
Fuel & Gas	4822	207.36	-	-	-	207.36	40.00	-	-	-	40.00
Petrol and Oil	4823	728.57	-	-	288.00	1,016.57	140.00	-	-	57.60	197.60
Insurance/Bank Charges	4824	-	-	-	25.00	25.00	-	-	-	25.00	25.00
Printing & Publication	4827	2,515.10	-	-	-	2,515.10	423.25	-	-	-	423.25
Stationery,Seals and Stamps	4828	361.63	-	-	60.00	421.63	68.00	-	-	12.00	80.00
Advertising & Publicity	4833	15.60	-	-	422.65	438.25	3.00	-	-	253.60	256.60
Uniforms and Liveries	4836	-	-	-	10.20	10.20	-	-	-	2.04	2.04
Training Expences	4840	-	-	-	2,637.60	2,637.60	-	-	-	743.60	743.60
Seminar, Conference Expences	4842	-	-	-	3,960.52	3,960.52	-	-	-	684.68	684.68
Entertainment Expences	4845	3,687.05	-	-	-	3,687.05	737.41	-	-	-	737.41
Freight and Transport Charges	4846	3,908.80	-	-	50.00	3,958.80	781.76	-	-	50.00	831.76
Purchase of Consumable Stores	4854	15.00	-	-	-	15.00	3.00	-	-	-	3.00
Vaccine	4862/1	-	-	93,121.45	48,597.00	141,718.45	-	-	15,996.36	8,356.75	24,353.11
Medical and Surgical Supplies	4868	15,299.73	1,286.50	-	2,625.00	19,211.23	2,477.79	207.50	-	420.00	3,105.29
Consultancy	4874	-	-	-	1,344.00	1,344.00	-	-	-	268.80	268.80

12.2 Estimated Detailed Budget (input wise) : EPI -
MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid			Total	GOB	Project Aid			Total
			RPA		DPA			RPA		DPA	
			Through GOB	Others				Through GOB	Others		
Cleaning and Washing	4875	15.60	-	-	-	15.60	3.00	-	-	-	3.00
Survey	4886	-	-	-	156.11	156.11	-	-	-	30.00	30.00
Copying Charges	4887	15.60	-	-	-	15.60	3.00	-	-	-	3.00
Computer Consumables	4888	25.00	-	-	6.00	31.00	5.00	-	-	6.00	11.00
Committee meeting/commission	4895	26.01	-	-	-	26.01	5.00	-	-	-	5.00
Other Expences	4899	4,578.70	-	-	286.66	4,865.36	915.74	-	-	189.02	1,104.76
Repair and Maintenance	4900	1,099.43	-	-	108.00	1,207.43	237.00	-	-	31.20	268.20
Motor Vehicles	4901	400.00	-	-	96.00	496.00	80.00	-	-	19.20	99.20
Furniture & Fixtures	4906	15.60	-	-	2.00	17.60	3.00	-	-	2.00	5.00
Computers & Office Equipments	4911	41.63	-	-	10.00	51.63	8.00	-	-	10.00	18.00
Machineries	4916	522.00	-	-	-	522.00	122.00	-	-	-	122.00
Telecommunication	4956	5.20	-	-	-	5.20	1.00	-	-	-	1.00
Electrical Installations	4961	100.00	-	-	-	100.00	20.00	-	-	-	20.00
Other Repair and Maintenance	4991	15.00	-	-	-	15.00	3.00	-	-	-	3.00
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		32,866.52	1,286.50	93,121.45	61,512.86	188,787.33	5,903.45	207.50	15,996.36	11,236.01	33,343.32
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	92.48	7,774.40	-	3,768.83	11,635.71	15.00	782.00	-	497.63	1,294.63
Motor Vehicles	6807	-	600.00	-	103.21	703.21	-	50.00	-	103.21	153.21
Machinery and other Equipments	6813	25.00	7,144.40	-	3,496.80	10,666.20	5.00	724.50	-	225.60	955.10
Computers and Accessories	6815	25.00	30.00	-	168.82	223.82	5.00	7.50	-	168.82	181.32
Other Office Equipments	6819	17.48	-	-	-	17.48	-	-	-	-	-
Furniture and Fixtures	6821	25.00	-	-	-	25.00	5.00	-	-	-	5.00
Construction & Works	7000	-	-	-	1,300.00	1,300.00	-	-	-	1,300.00	1,300.00
Construction & Works	7010	-	-	-	1,300.00	1,300.00	-	-	-	1,300.00	1,300.00
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		92.48	7,774.40	-	5,068.83	12,935.71	15.00	782.00	-	1,797.63	2,594.63
Grand Total (A+B)		32,959.00	9,060.90	93,121.45	66,581.69	201,723.04	5,918.45	989.50	15,996.36	13,033.64	35,937.95

12.2 Estimated Detailed Budget (input wise) : EPI -
MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code /Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA				DPA	RPA		DPA	
			Through GOB	Others				Through GOB			Others
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	-	-	-	92.76	92.76	-	-	-	92.76	92.76
Pay of Stablistment	4601	-	-	-	92.76	92.76	-	-	-	92.76	92.76
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	5,680.47	207.50	18,481.46	13,102.77	37,472.20	6,780.10	290.50	19,281.86	14,008.86	40,361.32
Travel Expences	4801	-	-	-	101.88	101.88	-	-	-	101.88	101.88
Postage	4815	1.02	-	-	-	1.02	1.04	-	-	-	1.04
Telephone/Telegram/Teleprinter	4816	5.10	-	-	12.96	18.06	5.20	-	-	12.96	18.16
Registration Fee	4818	1.53	-	-	-	1.53	1.56	-	-	-	1.56
Water	4819	8.16	-	-	-	8.16	8.32	-	-	-	8.32
Electricity	4821	45.90	-	-	-	45.90	46.82	-	-	-	46.82
Fuel & Gas	4822	40.80	-	-	-	40.80	41.62	-	-	-	41.62
Petrol and Oil	4823	142.80	-	-	57.60	200.40	145.66	-	-	57.60	203.26
Insurance/Bank Charges	4824	-	-	-	-	-	-	-	-	-	-
Printing & Publication	4827	423.25	-	-	-	423.25	556.20	-	-	-	556.20
Stationery,Seals and Stamps	4828	73.16	-	-	12.00	85.16	73.32	-	-	12.00	85.32
Advertising & Publicity	4833	3.06	-	-	130.55	133.61	3.12	-	-	38.50	41.62
Uniforms and Liveries	4836	-	-	-	2.04	2.04	-	-	-	2.04	2.04
Training Expences	4840	-	-	-	565.25	565.25	-	-	-	492.90	492.90
Seminar, Conference Expences	4842	-	-	-	773.60	773.60	-	-	-	834.39	834.39
Entertainment Expences	4845	737.41	-	-	-	737.41	737.41	-	-	-	737.41
Freight and Transport Charges	4846	781.76	-	-	-	781.76	781.76	-	-	-	781.76
Purchase of Consumable Stores	4854	3.00	-	-	-	3.00	3.00	-	-	-	3.00
Vaccine	4862/1	-	-	18,481.46	10,703.08	29,184.54	-	-	19,281.86	11,537.17	30,819.03
Medical and Surgical Supplies	4868	2,481.56	207.50	-	420.00	3,109.06	3,442.89	290.50	-	595.00	4,328.39
Consultancy	4874	-	-	-	268.80	268.80	-	-	-	268.80	268.80

12.2 Estimated Detailed Budget (input wise) : EPI -
MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA				DPA	RPA		DPA	
			Through GOB	Others				Through GOB			Others
Cleaning and Washing	4875	3.06	-	-	-	3.06	3.12	-	-	-	3.12
Survey	4886	-	-	-	30.60	30.60	-	-	-	31.21	31.21
Copying Charges	4887	3.06	-	-	-	3.06	3.12	-	-	-	3.12
Computer Consumables	4888	5.00	-	-	-	5.00	5.00	-	-	-	5.00
Committee meeting/commission	4895	5.10	-	-	-	5.10	5.20	-	-	-	5.20
Other Expences	4899	915.74	-	-	24.41	940.15	915.74	-	-	24.41	940.15
Repair and Maintenance	4900	215.24	-	-	19.20	234.44	215.48	-	-	19.20	234.68
Motor Vehicles	4901	80.00	-	-	19.20	99.20	80.00	-	-	19.20	99.20
Furniture & Fixtures	4906	3.06	-	-	-	3.06	3.12	-	-	-	3.12
Computers & Office Equipments	4911	8.16	-	-	-	8.16	8.32	-	-	-	8.32
Machineries	4916	100.00	-	-	-	100.00	100.00	-	-	-	100.00
Telecommunication	4956	1.02	-	-	-	1.02	1.04	-	-	-	1.04
Electrical Installations	4961	20.00	-	-	-	20.00	20.00	-	-	-	20.00
Other Repair and Maintenance	4991	3.00	-	-	-	3.00	3.00	-	-	-	3.00
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		5,895.71	207.50	18,481.46	13,214.73	37,799.40	6,995.58	290.50	19,281.86	14,120.82	40,688.76
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	17.78	1,472.50	-	112.80	1,603.08	19.70	2,698.50	-	225.60	2,943.80
Motor Vehicles	6807	-	150.00	-	-	150.00	-	150.00	-	-	150.00
Machinery and other Equipments	6813	5.00	1,315.00	-	112.80	1,432.80	5.00	2,533.50	-	225.60	2,764.10
Computers and Accessories	6815	5.00	7.50	-	-	12.50	5.00	15.00	-	-	20.00
Other Office Equipments	6819	2.78	-	-	-	2.78	4.70	-	-	-	4.70
Furniture and Fixtures	6821	5.00	-	-	-	5.00	5.00	-	-	-	5.00
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
Construction & Works	7010	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		17.78	1,472.50	-	112.80	1,603.08	19.70	2,698.50	-	225.60	2,943.80
Grand Total (A+B)		5,913.49	1,680.00	18,481.46	13,327.53	39,402.48	7,015.28	2,989.00	19,281.86	14,346.42	43,632.56

12.2 Estimated Detailed Budget (input wise) : EPI -
MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid			Total
			RPA		DPA	
			Through GOB	Others		
A) REVENUE EXPENDITURE						
Pay of Officers	4500	-	-	-	-	-
Pay of Stablistment	4600	-	-	-	185.52	185.52
Pay of Stablistment	4601	-	-	-	185.52	185.52
Allowances	4700	-	-	-	-	-
Supplies and Services	4800	13,640.07	581.00	39,361.77	22,717.38	76,300.22
Travel Expences	4801	-	-	-	203.76	203.76
Postage	4815	2.14	-	-	-	2.14
Telephone/Telegram/Teleprinter	4816	10.71	-	-	25.92	36.63
Registration Fee	4818	55.71	-	-	-	55.71
Water	4819	17.15	-	-	-	17.15
Electricity	4821	96.48	-	-	-	96.48
Fuel & Gas	4822	84.94	-	-	-	84.94
Petrol and Oil	4823	300.11	-	-	115.20	415.31
Insurance/Bank Charges	4824	-	-	-	-	-
Printing & Publication	4827	1,112.40	-	-	-	1,112.40
Stationery,Seals and Stamps	4828	147.15	-	-	24.00	171.15
Advertising & Publicity	4833	6.42	-	-	-	6.42
Uniforms and Liveries	4836	-	-	-	4.08	4.08
Training Expences	4840	-	-	-	835.85	835.85
Seminar, Conference Expences	4842	-	-	-	1,667.85	1,667.85
Entertainment Expences	4845	1,474.82	-	-	-	1,474.82
Freight and Transport Charges	4846	1,563.52	-	-	-	1,563.52
Purchase of Consumable Stores	4854	6.00	-	-	-	6.00
Vaccine	4862/1	-	-	39,361.77	18,000.00	57,361.77
Medical and Surgical Supplies	4868	6,897.49	581.00	-	1,190.00	8,668.49
Consultancy	4874	-	-	-	537.60	537.60

12.2 Estimated Detailed Budget (input wise) : EPI -
MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid			Total
			RPA		DPA	
			Through GOB	Others		
Cleaning and Washing	4875	6.42	-	-	-	6.42
Survey	4886	-	-	-	64.30	64.30
Copying Charges	4887	6.42	-	-	-	6.42
Computer Consumables	4888	10.00	-	-	-	10.00
Committee meeting/commission	4895	10.71	-	-	-	10.71
Other Expences	4899	1,831.48	-	-	48.82	1,880.30
Repair and Maintenance	4900	431.71	-	-	38.40	470.11
Motor Vehicles	4901	160.00	-	-	38.40	198.40
Furniture & Fixtures	4906	6.42	-	-	-	6.42
Computers & Office Equipments	4911	17.15	-	-	-	17.15
Machineries	4916	200.00	-	-	-	200.00
Telecommunication	4956	2.14	-	-	-	2.14
Electrical Installations	4961	40.00	-	-	-	40.00
Other Repair and Maintenance	4991	6.00	-	-	-	6.00
Grants in Aid	5900	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		14,071.78	581.00	39,361.77	22,941.30	76,955.85
B) CAPITAL EXPENDITURE						
Acquisition of Assets	6800	40.00	2,821.40	-	2,932.80	5,794.20
Motor Vehicles	6807	-	250.00	-	-	250.00
Machinery and other Equipments	6813	10.00	2,571.40	-	2,932.80	5,514.20
Computers and Accessories	6815	10.00	-	-	-	10.00
Other Office Equipments	6819	10.00	-	-	-	10.00
Furniture and Fixtures	6821	10.00	-	-	-	10.00
Construction & Works	7000	-	-	-	-	-
Construction & Works	7010	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-
Sub-Total B (Capital Expenditure)		40.00	2,821.40	-	2,932.80	5,794.20
Grand Total (A+B)		14,111.78	3,402.40	39,361.77	25,874.10	82,750.05

Note : Sub-component wise estimated detailed budget (input wise) for the year 2011-2016 : Page no. 210 to 221

12.2 Estimated Detailed Budget (input wise) :
Increase and Sustain Routine EPI

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA				DPA	RPA		DPA	
			Through GOB	Others				Through GOB			Others
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stabishment	4600	-	-	-	-	-	-	-	-	-	-
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	26,024.21	1,286.50	58,121.45	51,222.00	136,654.16	4,518.20	207.50	8,496.36	8,776.75	21,998.81
Postage	4815	5.20	-	-	-	5.20	1.00				1.00
Telephone/Telegram/Teleprinter	4816	26.01	-	-	-	26.01	5.00				5.00
Registration Fee	4818	60.30	-	-	-	60.30	1.50				1.50
Water	4819	41.63	-	-	-	41.63	8.00				8.00
Electricity	4821	234.20	-	-	-	234.20	45.00				45.00
Fuel & Gas	4822	207.36	-	-	-	207.36	40.00				40.00
Petrol and Oil	4823	728.57	-	-	-	728.57	140.00				140.00
Printing & Publication	4827	2,515.10	-	-	-	2,515.10	423.25				423.25
Stationery,Seals and Stamps	4828	320.00	-	-	-	320.00	60.00				60.00
Advertising & Publicity	4833	15.60	-	-	-	15.60	3.00				3.00
Freight and Transport Charges	4846	2,445.10	-	-	-	2,445.10	489.02				489.02
Purchase of Consumable Stores	4854	15.00	-	-	-	15.00	3.00				3.00
Vaccine	4862/1	-	-	58,121.45	48,597.00	106,718.45			8,496.36	8,356.75	16,853.11
Medical and Surgical Supplies	4868	15,299.73	1,286.50	-	2,625.00	19,211.23	2,477.79	207.50		420.00	3,105.29
Cleaning and Washing	4875	-	15.60	-	-	15.60	3.00				3.00
Copying Charges	4887	15.60	-	-	-	15.60	3.00				3.00
Computer Consumables	4888	25.00	-	-	-	25.00	5.00				5.00
Committee meeting/commission	4895	26.01	-	-	-	26.01	5.00				5.00
Other Expences	4899	4,028.20	-	-	-	4,028.20	805.64				805.64

**12.2 Estimated Detailed Budget (input wise) :
Increase and Sustain Routine EPI**

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid			Total	GOB	Project Aid			Total
			RPA		DPA			RPA		DPA	
			Through GOB	Others				Through GOB	Others		
Repair and Maintenance	4900	1,099.43	-	-	-	1,099.43	237.00	-	-	-	237.00
Motor Vehicles	4901	400.00	-	-	-	400.00	80.00				80.00
Furniture & Fixtures	4906	15.60	-	-	-	15.60	3.00				3.00
Computers & Office Equipments	4911	41.63	-	-	-	41.63	8.00				8.00
Machineries	4916	522.00	-	-	-	522.00	122.00				122.00
Telecommunication	4956	5.20	-	-	-	5.20	1.00				1.00
Electrical Installations	4961	100.00	-	-	-	100.00	20.00				20.00
Other Repair and Maintenance	4991	15.00	-	-	-	15.00	3.00				3.00
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		27,123.64	1,286.50	58,121.45	51,222.00	137,753.59	4,755.20	207.50	8,496.36	8,776.75	22,235.81
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	92.48	7,774.40	-	3,496.80	11,363.68	15.00	782.00	-	225.60	1,022.60
Motor Vehicles	6807	-	600.00	-	-	600.00		50.00			50.00
Machinery and other Equipments	6813	25.00	7,144.40	-	3,496.80	10,666.20	5.00	724.50		225.60	955.10
Computers and Accessories	6815	25.00	30.00	-	-	55.00	5.00	7.50			12.50
Other Office Equipments	6819	17.48	-	-	-	17.48					-
Furniture and Fixtures	6821	25.00	-	-	-	25.00	5.00				5.00
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		92.48	7,774.40	-	3,496.80	11,363.68	15.00	782.00	-	225.60	1,022.60
Grand Total (A+B)		27,216.12	9,060.90	58,121.45	54,718.80	149,117.27	4,770.20	989.50	8,496.36	9,002.35	23,258.41

12.2 Estimated Detailed Budget (input wise) :
Increase and Sustain Routine EPI

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		DPA	Total	GOB	Project Aid		DPA	Total
			RPA								
			Through GOB	Others				Through GOB	Others		
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	-	-	-	-	-	-	-	-	-	-
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	4,532.06	207.50	10,981.46	11,123.08	26,844.10	5,631.53	290.50	11,781.86	12,132.17	29,836.06
Postage	4815	1.02				1.02					1.04
Telephone/Telegram/Teleprinter	4816	5.10				5.10	5.20				5.20
Registration Fee	4818	1.53				1.53	1.56				1.56
Water	4819	8.16				8.16	8.32				8.32
Electricity	4821	45.90				45.90	46.82				46.82
Fuel & Gas	4822	40.80				40.80	41.62				41.62
Petrol and Oil	4823	142.80				142.80	145.66				145.66
Printing & Publication	4827	423.25				423.25	556.20				556.20
Stationery,Seals and Stamps	4828	65.00				65.00	65.00				65.00
Advertising & Publicity	4833	3.06				3.06	3.12				3.12
Freight and Transport Charges	4846	489.02				489.02	489.02				489.02
Purchase of Consumable Stores	4854	3.00				3.00	3.00				3.00
Vaccine	4862/1			10,981.46	10,703.08	21,684.54			11,781.86	11,537.17	23,319.03
Medical and Surgical Supplies	4868	2,481.56	207.50		420.00	3,109.06	3,442.89	290.50		595.00	4,328.39
Cleaning and Washing	4875	3.06				3.06	3.12				3.12
Copying Charges	4887	3.06				3.06	3.12				3.12
Computer Consumables	4888	5.00				5.00	5.00				5.00
Committee meeting/commission	4895	5.10				5.10	5.20				5.20
Other Expences	4899	805.64				805.64	805.64				805.64

12.2 Estimated Detailed Budget (input wise) :
Increase and Sustain Routine EPI

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA				DPA	RPA		DPA	
			Through GOB	Others				Through GOB			Others
Repair and Maintenance	4900	215.24	-	-	-	215.24	215.48	-	-	-	215.48
Motor Vehicles	4901	80.00				80.00	80.00				80.00
Furniture & Fixtures	4906	3.06				3.06	3.12				3.12
Computers & Office Equipments	4911	8.16				8.16	8.32				8.32
Machineries	4916	100.00				100.00	100.00				100.00
Telecommunication	4956	1.02				1.02	1.04				1.04
Electrical Installations	4961	20.00				20.00	20.00				20.00
Other Repair and Maintenance	4991	3.00				3.00	3.00				3.00
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		4,747.30	207.50	10,981.46	11,123.08	27,059.34	5,847.01	290.50	11,781.86	12,132.17	30,051.54
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	17.78	1,472.50	-	112.80	1,603.08	19.70	2,698.50	-	225.60	2,943.80
Motor Vehicles	6807		150.00			150.00		150.00			150.00
Machinery and other Equipments	6813	5.00	1,315.00		112.80	1,432.80	5.00	2,533.50		225.60	2,764.10
Computers and Accessories	6815	5.00	7.50			12.50	5.00	15.00			20.00
Other Office Equipments	6819	2.78				2.78	4.70				4.70
Furniture and Fixtures	6821	5.00				5.00	5.00				5.00
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		17.78	1,472.50	-	112.80	1,603.08	19.70	2,698.50	-	225.60	2,943.80
Grand Total (A+B)		4,765.08	1,680.00	10,981.46	11,235.88	28,662.42	5,866.71	2,989.00	11,781.86	12,357.77	32,995.34

12.2 Estimated Detailed Budget (input wise) :
Increase and Sustain Routine EPI

(Taka In Lakh)						
Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid			Total
			RPA		DPA	
			Through GOB	Others		
A) REVENUE EXPENDITURE						
Pay of Officers	4500	-	-	-	-	-
Pay of Stablistment	4600	-	-	-	-	-
Allowances	4700	-	-	-	-	-
Supplies and Services	4800	11,342.42	581.00	26,861.77	19,190.00	57,975.19
Postage	4815	2.14	-	-	-	2.14
Telephone/Telegram/Teleprinter	4816	10.71	-	-	-	10.71
Registration Fee	4818	55.71	-	-	-	55.71
Water	4819	17.15	-	-	-	17.15
Electricity	4821	96.48	-	-	-	96.48
Fuel & Gas	4822	84.94	-	-	-	84.94
Petrol and Oil	4823	300.11	-	-	-	300.11
Printing & Publication	4827	1,112.40	-	-	-	1,112.40
Stationery,Seals and Stamps	4828	130.00	-	-	-	130.00
Advertising & Publicity	4833	6.42	-	-	-	6.42
Freight and Transport Charges	4846	978.04	-	-	-	978.04
Purchase of Consumable Stores	4854	6.00	-	-	-	6.00
Vaccine	4862/1	-	-	26,861.77	18,000.00	44,861.77
Medical and Surgical Supplies	4868	6,897.49	581.00	-	1,190.00	8,668.49
Cleaning and Washing	4875	6.42	-	-	-	6.42
Copying Charges	4887	6.42	-	-	-	6.42
Computer Consumables	4888	10.00	-	-	-	10.00
Committee meeting/commission	4895	10.71	-	-	-	10.71
Other Expences	4899	1,611.28	-	-	-	1,611.28

12.2 Estimated Detailed Budget (input wise) :
Increase and Sustain Routine EPI

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid		Total	
			RPA			DPA
			Through GOB	Others		
Repair and Maintenance	4900	431.71	-	-	-	431.71
Motor Vehicles	4901	160.00	-	-	-	160.00
Furniture & Fixtures	4906	6.42	-	-	-	6.42
Computers & Office Equipments	4911	17.15	-	-	-	17.15
Machineries	4916	200.00	-	-	-	200.00
Telecommunication	4956	2.14	-	-	-	2.14
Electrical Installations	4961	40.00	-	-	-	40.00
Other Repair and Maintenance	4991	6.00	-	-	-	6.00
Grants in Aid	5900	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		11,774.13	581.00	26,861.77	19,190.00	58,406.90
B) CAPITAL EXPENDITURE						
Acquisition of Assets	6800	40.00	2,821.40	-	2,932.80	5,794.20
Motor Vehicles	6807	-	250.00	-	-	250.00
Machinery and other Equipments	6813	10.00	2,571.40	-	2,932.80	5,514.20
Computers and Accessories	6815	10.00	-	-	-	10.00
Other Office Equipments	6819	10.00	-	-	-	10.00
Furniture and Fixtures	6821	10.00	-	-	-	10.00
Construction & Works	7000	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-
Sub-Total B (Capital Expenditure)		40.00	2,821.40	-	2,932.80	5,794.20
Grand Total (A+B)		11,814.13	3,402.40	26,861.77	22,122.80	64,201.10

12.2 Estimated Detailed Budget (input wise) : National Immunization Day (NID) & Emergency Preparedness against Polio Importation : National Wide Mop-up Campaign)-EPI

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA				DPA	RPA		DPA	
			Through GOB	Others				Through GOB			Others
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stabishment	4600	-	-	-	-	-	-	-	-	-	-
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	5,742.88	-	35,000.00	3,365.00	44,107.88	1,148.25	-	7,500.00	700.00	9,348.25
Stationery,Seals and Stamps	4828	41.63	-	-	-	41.63	8.00				8.00
Advertising & Publicity	4833	-	-	-	412.65	412.65				243.60	243.60
Training Expences	4840	-	-	-	800.65	800.65				243.60	243.60
Seminar, Conference Expences	4842	-	-	-	2,151.70	2,151.70				212.80	212.80
Entertainment Expences	4845	3,687.05	-	-	-	3,687.05	737.41				737.41
Freight and Transport Charges	4846	1,463.70	-	-	-	1,463.70	292.74				292.74
Vaccine	4862/1	-	-	35,000.00	-	35,000.00			7,500.00		7,500.00
Other Expences	4899	550.50	-	-	-	550.50	110.10				110.10
Repair and Maintenance	4900	-	-	-	-	-	-	-	-	-	-
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		5,742.88	-	35,000.00	3,365.00	44,107.88	1,148.25	-	7,500.00	700.00	9,348.25
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	-	-	-	-	-	-	-	-	-	-
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		-	-	-	-	-	-	-	-	-	-
Grand Total (A+B)		5,742.88	-	35,000.00	3,365.00	44,107.88	1,148.25	-	7,500.00	700.00	9,348.25

12.2 Estimated Detailed Budget (input wise) : National Immunization Day (NID) & Emergency Preparedness against Polio Importation : National Wide Mop-up Campaign)-EPI

(Taka In Lakh)

Budget Head and Description		Economic Code / Sub Code	FY 2012-2013				FY 2013-2014				
			GOB	Project Aid		Total	GOB	Project Aid		Total	
				RPA	DPA			RPA	DPA		
											Through GOB
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	-	-	-	-	-	-	-	-	-	-
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	1,148.41	-	7,500.00	800.00	9,448.41	1,148.57	-	7,500.00	697.00	9,345.57
Stationery,Seals and Stamps	4828	8.16				8.16	8.32				8.32
Advertising & Publicity	4833				130.55	130.55				38.50	38.50
Training Expences	4840				230.55	230.55				158.50	158.50
Seminar, Conference Expences	4842				438.90	438.90				500.00	500.00
Entertainment Expences	4845	737.41				737.41	737.41				737.41
Freight and Transport Charges	4846	292.74				292.74	292.74				292.74
Vaccine	4862/1			7,500.00		7,500.00			7,500.00		7,500.00
Other Expences	4899	110.10				110.10	110.10				110.10
Repair and Maintenance	4900	-	-	-	-	-	-	-	-	-	-
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		1,148.41	-	7,500.00	800.00	9,448.41	1,148.57	-	7,500.00	697.00	9,345.57
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	-	-	-	-	-	-	-	-	-	-
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		-	-	-	-	-	-	-	-	-	-
Grand Total (A+B)		1,148.41	-	7,500.00	800.00	9,448.41	1,148.57	-	7,500.00	697.00	9,345.57

12.2 Estimated Detailed Budget (input wise) : National Immunization Day (NID) & Emergency Preparedness against Polio Importation : National Wide Mop-up Campaign)-EPI

(Taka In Lakh)

Budget Head and Description		Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
			GOB	Project Aid			Total
				RPA		DPA	
				Through GOB	Others		
A) REVENUE EXPENDITURE							
Pay of Officers	4500	-	-	-	-	-	
Pay of Stabishment	4600	-	-	-	-	-	
Allowances	4700	-	-	-	-	-	
Supplies and Services	4800	2,297.65	-	12,500.00	1,168.00	15,965.65	
Stationery,Seals and Stamps	4828	17.15	-	-	-	17.15	
Advertising & Publicity	4833	-	-	-	-	-	
Training Expences	4840	-	-	-	168.00	168.00	
Seminar, Conference Expences	4842	-	-	-	1,000.00	1,000.00	
Entertainment Expences	4845	1,474.82	-	-	-	1,474.82	
Freight and Transport Charges	4846	585.48	-	-	-	585.48	
Vaccine	4862/1	-	-	12,500.00	-	12,500.00	
Other Expences	4899	220.20	-	-	-	220.20	
Repair and Maintenance	4900	-	-	-	-	-	
Grants in Aid	5900	-	-	-	-	-	
Sub-Total A (Revenue Expenditure)		2,297.65	-	12,500.00	1,168.00	15,965.65	
B) CAPITAL EXPENDITURE							
Acquisition of Assets	6800	-	-	-	-	-	
Construction & Works	7000	-	-	-	-	-	
CD/VAT	7900	-	-	-	-	-	
Sub-Total B (Capital Expenditure)		-	-	-	-	-	
Grand Total (A+B)		2,297.65	-	12,500.00	1,168.00	15,965.65	

12.2 Estimated Detailed Budget (input wise) :
Introduction of New Vaccine-EPI

(Taka In Lakh)

Budget Head and Description	Economic Code /Sub Code	Total					FY 2011-2012				
		GOB	Project Aid			Total	GOB	Project Aid			Total
			RPA		DPA			RPA		DPA	
			Through GOB	Others				Through GOB	Others		
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	-	-	-	463.80	463.80	-	-	-	92.76	92.76
Pay of Stablistment	4601	-	-	-	463.80	463.80	-	-	-	92.76	92.76
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	-	-	-	6,354.06	6,354.06	-	-	-	1,635.30	1,635.30
Travel Expences	4801	-	-	-	407.52	407.52	-	-	-	-	-
Telephone/Telegram/Teleprinter	4816	-	-	-	64.80	64.80	-	-	-	12.96	12.96
Petrol and Oil	4823	-	-	-	288.00	288.00	-	-	-	57.60	57.60
Insurance/Bank Charges	4824	-	-	-	25.00	25.00	-	-	-	25.00	25.00
Stationery,Seals and Stamps	4828	-	-	-	60.00	60.00	-	-	-	12.00	12.00
Advertising & Publicity	4833	-	-	-	10.00	10.00	-	-	-	10.00	10.00
Uniforms and Liveries	4836	-	-	-	10.20	10.20	-	-	-	2.04	2.04
Training Expences	4840	-	-	-	1,836.95	1,836.95	-	-	-	500.00	500.00
Seminar, Conference Expences	4842	-	-	-	1,808.82	1,808.82	-	-	-	471.88	471.88
Freight and Transport Charges	4846	-	-	-	50.00	50.00	-	-	-	50.00	50.00
Consultancy	4874	-	-	-	1,344.00	1,344.00	-	-	-	268.80	268.80
Survey	4886	-	-	-	156.11	156.11	-	-	-	30.00	30.00
Computer Consumables	4888	-	-	-	6.00	6.00	-	-	-	6.00	6.00
Other Expences	4899	-	-	-	286.66	286.66	-	-	-	189.02	189.02
Repair and Maintenance	4900	-	-	-	108.00	108.00	-	-	-	31.20	31.20
Motor Vehicles	4901	-	-	-	96.00	96.00	-	-	-	19.20	19.20
Furniture & Fixtures	4906	-	-	-	2.00	2.00	-	-	-	2.00	2.00
Computers & Office Equipments	4911	-	-	-	10.00	10.00	-	-	-	10.00	10.00
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		-	-	-	6,925.86	6,925.86	-	-	-	1,759.26	1,759.26
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	-	-	-	272.03	272.03	-	-	-	272.03	272.03
Motor Vehicles	6807	-	-	-	103.21	103.21	-	-	-	103.21	103.21
Computers and Accessories	6815	-	-	-	168.82	168.82	-	-	-	168.82	168.82
Construction & Works	7000	-	-	-	1,300.00	1,300.00	-	-	-	1,300.00	1,300.00
Construction & Works	7010	-	-	-	1,300.00	1,300.00	-	-	-	1,300.00	1,300.00
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		-	-	-	1,572.03	1,572.03	-	-	-	1,572.03	1,572.03
Grand Total (A+B)		-	-	-	8,497.89	8,497.89	-	-	-	3,331.29	3,331.29

12.2 Estimated Detailed Budget (input wise) :
Introduction of New Vaccine-EPI

(Taka In Lakh)											
Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid			Total	GOB	Project Aid			Total
			RPA		DPA			RPA		DPA	
			Through GOB	Others				Through GOB	Others		
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	-	-	-	92.76	92.76	-	-	-	92.76	92.76
Pay of Stablistment	4601				92.76	92.76				92.76	92.76
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	-	-	-	1,179.69	1,179.69	-	-	-	1,179.69	1,179.69
Travel Expences	4801				101.88	101.88				101.88	101.88
Telephone/Telegram/Teleprinter	4816				12.96	12.96				12.96	12.96
Petrol and Oil	4823				57.60	57.60				57.60	57.60
Insurance/Bank Charges	4824					-					-
Stationery,Seals and Stamps	4828				12.00	12.00				12.00	12.00
Advertising & Publicity	4833					-					-
Uniforms and Liveries	4836				2.04	2.04				2.04	2.04
Training Expences	4840				334.70	334.70				334.40	334.40
Seminar, Conference Expences	4842				334.70	334.70				334.39	334.39
Freight and Transport Charges	4846					-					-
Consultancy	4874				268.80	268.80				268.80	268.80
Survey	4886				30.60	30.60				31.21	31.21
Computer Consumables	4888					-					-
Other Expences	4899				24.41	24.41				24.41	24.41
Repair and Maintenance	4900	-	-	-	19.20	19.20	-	-	-	19.20	19.20
Motor Vehicles	4901				19.20	19.20				19.20	19.20
Furniture & Fixtures	4906					-					-
Computers & Office Equipments	4911					-					-
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		-	-	-	1,291.65	1,291.65	-	-	-	1,291.65	1,291.65
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	-	-	-	-	-	-	-	-	-	-
Motor Vehicles	6807					-					-
Computers and Accessories	6815					-					-
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
Construction & Works	7010					-					-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		-	-	-	-	-	-	-	-	-	-
Grand Total (A+B)		-	-	-	1,291.65	1,291.65	-	-	-	1,291.65	1,291.65

12.2 Estimated Detailed Budget (input wise) :
Introduction of New Vaccine-EPI

Budget Head and Description		Economic Code / Sub Code	FY 2014-2015 & 2015-2016					(Taka In Lakh)
			GOB	Project Aid			Total	
				RPA		DPA		
				Through GOB	Others			
A) REVENUE EXPENDITURE								
Pay of Officers	4500	-	-	-	-	-	-	
Pay of Stablistment	4600	-	-	-	185.52	185.52		
Pay of Stablistment	4601	-	-	-	185.52	185.52		
Allowances	4700	-	-	-	-	-		
Supplies and Services	4800	-	-	-	2,359.38	2,359.38		
Travel Expences	4801	-	-	-	203.76	203.76		
Telephone/Telegram/Teleprinter	4816	-	-	-	25.92	25.92		
Petrol and Oil	4823	-	-	-	115.20	115.20		
Insurance/Bank Charges	4824	-	-	-	-	-		
Stationery,Seals and Stamps	4828	-	-	-	24.00	24.00		
Advertising & Publicity	4833	-	-	-	-	-		
Uniforms and Liveries	4836	-	-	-	4.08	4.08		
Training Expences	4840	-	-	-	667.85	667.85		
Seminar, Conference Expences	4842	-	-	-	667.85	667.85		
Freight and Transport Charges	4846	-	-	-	-	-		
Consultancy	4874	-	-	-	537.60	537.60		
Survey	4886	-	-	-	64.30	64.30		
Computer Consumables	4888	-	-	-	-	-		
Other Expences	4899	-	-	-	48.82	48.82		
Repair and Maintenance	4900	-	-	-	38.40	38.40		
Motor Vehicles	4901	-	-	-	38.40	38.40		
Furniture & Fixtures	4906	-	-	-	-	-		
Computers & Office Equipments	4911	-	-	-	-	-		
Grants in Aid	5900	-	-	-	-	-		
Sub-Total A (Revenue Expenditure)		-	-	-	2,583.30	2,583.30		
B) CAPITAL EXPENDITURE								
Acquisition of Assets	6800	-	-	-	-	-		
Motor Vehicles	6807	-	-	-	-	-		
Computers and Accessories	6815	-	-	-	-	-		
Construction & Works	7000	-	-	-	-	-		
Construction & Works	7010	-	-	-	-	-		
CD/VAT	7900	-	-	-	-	-		
Sub-Total B (Capital Expenditure)		-	-	-	-	-		
Grand Total (A+B)		-	-	-	2,583.30	2,583.30		

12.2 Estimated Detailed Budget (input wise) :
Integrated Management of Childhood Illness
(IMCI) - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012					
		GOB	Project Aid			Total	GOB	Project Aid			Total	
			RPA		DPA			RPA		DPA		
			Through GOB	Others				Through GOB	Others			
A) REVENUE EXPENDITURE												
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-	
Pay of Stablistment	4600	-	-	-	-	-	-	-	-	-	-	
Allowances	4700	-	-	-	-	-	-	-	-	-	-	
Supplies and Services	4800	264.32	4,049.57	-	6,471.87	10,785.76	50.08	750.70	-	1,875.96	2,676.74	
Postage	4815	3.15	-	-	-	3.15	0.61	-	-	-	0.61	
Telephone/Telegram/Teleprinter	4816	7.95	-	-	-	7.95	1.53	-	-	-	1.53	
Registration Fee	4818	4.00	-	-	-	4.00	-	-	-	-	-	
Petrol and Oil	4823	62.39	-	-	-	62.39	11.99	-	-	-	11.99	
Printing & Publication	4827	-	-	-	1,582.15	1,582.15	-	-	-	316.43	316.43	
Stationery,Seals and Stamps	4828	30.18	-	-	-	30.18	5.81	-	-	-	5.81	
Advertising & Publicity	4833	-	-	-	541.70	541.70	-	-	-	108.34	108.34	
Training Expences	4840	-	900.00	-	1,592.43	2,492.43	-	150.00	-	306.00	456.00	
Seminar, Conference Expences	4842	-	100.00	-	530.80	630.80	-	8.00	-	102.00	110.00	
Freight and Transport Charges	4846	104.30	-	-	-	104.30	20.07	-	-	-	20.07	
Purchase of Consumable Stores	4854	23.85	-	-	-	23.85	4.59	-	-	-	4.59	
Medicines	4862	-	3,049.57	-	2,000.00	5,049.57	-	592.70	-	1,000.00	1,592.70	
Cleaning and Washing	4875	0.60	-	-	-	0.60	0.12	-	-	-	0.12	
Survey	4886	-	-	-	212.34	212.34	-	-	-	40.80	40.80	
Copying Charges	4887	1.90	-	-	-	1.90	0.36	-	-	-	0.36	
Computer Consumables	4888	20.20	-	-	12.45	32.65	3.88	-	-	2.39	6.27	
Other Expences	4899	5.80	-	-	-	5.80	1.12	-	-	-	1.12	

12.2 Estimated Detailed Budget (input wise) :
Integrated Management of Childhood Illness
(IMCI) - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid			Total	GOB	Project Aid			Total
			RPA		DPA			RPA		DPA	
			Through GOB	Others				Through GOB	Others		
Repair and Maintenance	4900	66.80	-	-	-	66.80	12.82	-	-	-	12.82
Motor Vehicles	4901	33.20	-	-	-	33.20	6.38	-	-	-	6.38
Furniture & Fixtures	4906	9.35	-	-	-	9.35	1.79	-	-	-	1.79
Computers & Office Equipments	4911	17.55	-	-	-	17.55	3.37	-	-	-	3.37
Machineries	4916	4.05	-	-	-	4.05	0.77	-	-	-	0.77
Electrical Installations	4961	2.65	-	-	-	2.65	0.51	-	-	-	0.51
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		331.12	4,049.57	-	6,471.87	10,852.56	62.90	750.70	-	1,875.96	2,689.56
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	7.36	-	-	35.65	43.01	-	-	-	7.13	7.13
Computers and Accessories	6815	-	-	-	15.25	15.25	-	-	-	3.05	3.05
Other Office Equipments	6819	-	-	-	20.40	20.40	-	-	-	4.08	4.08
Furniture and Fixtures	6821	4.08	-	-	-	4.08	-	-	-	-	-
Electrical Equipments	6827	3.28	-	-	-	3.28	-	-	-	-	-
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		7.36	-	-	35.65	43.01	-	-	-	7.13	7.13
Grand Total (A+B)		338.48	4,049.57	-	6,507.52	10,895.57	62.90	750.70	-	1,883.09	2,696.69

**12.2 Estimated Detailed Budget (input wise) :
Integrated Management of Childhood Illness
(IMCI) - MNC&AH**

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code /Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		DPA	Total	GOB	Project Aid		DPA	Total
			RPA					RPA			
			Through GOB	Others				Through GOB	Others		
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablshment	4600	-	-	-	-	-	-	-	-	-	-
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	51.07	763.66	-	1,284.99	2,099.72	54.02	1,032.77	-	991.69	2,078.48
Postage	4815	0.62	-	-	-	0.62	0.63	-	-	-	0.63
Telephone/Telegram/Teleprinter	4816	1.56	-	-	-	1.56	1.59	-	-	-	1.59
Registration Fee	4818	-	-	-	-	-	2.00	-	-	-	2.00
Petrol and Oil	4823	12.23	-	-	-	12.23	12.47	-	-	-	12.47
Printing & Publication	4827	-	-	-	316.43	316.43	-	-	-	316.43	316.43
Stationery,Seals and Stamps	4828	5.92	-	-	-	5.92	6.03	-	-	-	6.03
Advertising & Publicity	4833	-	-	-	108.34	108.34	-	-	-	108.34	108.34
Training Expences	4840	-	150.00	-	312.12	462.12	-	200.00	-	318.36	518.36
Seminar, Conference Expences	4842	-	20.96	-	104.04	125.00	-	43.88	-	106.12	150.00
Freight and Transport Charges	4846	20.47	-	-	-	20.47	20.83	-	-	-	20.83
Purchase of Consumable Stores	4854	4.68	-	-	-	4.68	4.77	-	-	-	4.77
Medicines	4862	-	592.70	-	400.00	992.70	-	788.89	-	97.50	886.39
Cleaning and Washing	4875	0.12	-	-	-	0.12	0.12	-	-	-	0.12
Survey	4886	-	-	-	41.62	41.62	-	-	-	42.45	42.45
Copying Charges	4887	0.37	-	-	-	0.37	0.38	-	-	-	0.38
Computer Consumables	4888	3.96	-	-	2.44	6.40	4.04	-	-	2.49	6.53
Other Expences	4899	1.14	-	-	-	1.14	1.16	-	-	-	1.16

**12.2 Estimated Detailed Budget (input wise) :
Integrated Management of Childhood Illness
(IMCI) - MNC&AH**

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid			Total	GOB	Project Aid			Total
			RPA		DPA			RPA		DPA	
			Through GOB	Others				Through GOB	Others		
Repair and Maintenance	4900	13.09	-	-	-	13.09	13.36	-	-	-	13.36
Motor Vehicles	4901	6.51	-	-	-	6.51	6.64	-	-	-	6.64
Furniture & Fixtures	4906	1.83	-	-	-	1.83	1.87	-	-	-	1.87
Computers & Office Equipments	4911	3.44	-	-	-	3.44	3.51	-	-	-	3.51
Machineries	4916	0.79	-	-	-	0.79	0.81	-	-	-	0.81
Electrical Installations	4961	0.52	-	-	-	0.52	0.53	-	-	-	0.53
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		64.16	763.66	-	1,284.99	2,112.81	67.38	1,032.77	-	991.69	2,091.84
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	1.84	-	-	7.13	8.97	1.84	-	-	7.13	8.97
Computers and Accessories	6815	-	-	-	3.05	3.05	-	-	-	3.05	3.05
Other Office Equipments	6819	-	-	-	4.08	4.08	-	-	-	4.08	4.08
Furniture and Fixtures	6821	1.02	-	-	-	1.02	1.02	-	-	-	1.02
Electrical Equipments	6827	0.82	-	-	-	0.82	0.82	-	-	-	0.82
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		1.84	-	-	7.13	8.97	1.84	-	-	7.13	8.97
Grand Total (A+B)		66.00	763.66	-	1,292.12	2,121.78	69.22	1,032.77	-	998.82	2,100.81

**12.2 Estimated Detailed Budget (input wise) :
Integrated Management of Childhood Illness
(IMCI) - MNC&AH**

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid		DPA	Total
			RPA			
			Through GOB	Others		
A) REVENUE EXPENDITURE						
Pay of Officers	4500	-	-	-	-	-
Pay of Stabishment	4600	-	-	-	-	-
Allowances	4700	-	-	-	-	-
Supplies and Services	4800	109.15	1,502.44	-	2,319.23	3,930.82
Postage	4815	1.29	-	-	-	1.29
Telephone/Telegram/Teleprinter	4816	3.27	-	-	-	3.27
Registration Fee	4818	2.00	-	-	-	2.00
Petrol and Oil	4823	25.70	-	-	-	25.70
Printing & Publication	4827	-	-	-	632.86	632.86
Stationery,Seals and Stamps	4828	12.42	-	-	-	12.42
Advertising & Publicity	4833	-	-	-	216.68	216.68
Training Expences	4840	-	400.00	-	655.95	1,055.95
Seminar, Conference Expences	4842	-	27.16	-	218.64	245.80
Freight and Transport Charges	4846	42.93	-	-	-	42.93
Purchase of Consumable Stores	4854	9.81	-	-	-	9.81
Medicines	4862	-	1,075.28	-	502.50	1,577.78
Cleaning and Washing	4875	0.24	-	-	-	0.24
Survey	4886	-	-	-	87.47	87.47
Copying Charges	4887	0.79	-	-	-	0.79
Computer Consumables	4888	8.32	-	-	5.13	13.45
Other Expences	4899	2.38	-	-	-	2.38

**12.2 Estimated Detailed Budget (input wise) :
Integrated Management of Childhood Illness
(IMCI) - MNC&AH**

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid			Total
			RPA		DPA	
			Through GOB	Others		
Repair and Maintenance	4900	27.53	-	-	-	27.53
Motor Vehicles	4901	13.67	-	-	-	13.67
Furniture & Fixtures	4906	3.86	-	-	-	3.86
Computers & Office Equipments	4911	7.23	-	-	-	7.23
Machineries	4916	1.68	-	-	-	1.68
Electrical Installations	4961	1.09	-	-	-	1.09
Grants in Aid	5900	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		136.68	1,502.44	-	2,319.23	3,958.35
B) CAPITAL EXPENDITURE						
Acquisition of Assets	6800	3.68	-	-	14.26	17.94
Computers and Accessories	6815	-	-	-	6.10	6.10
Other Office Equipments	6819	-	-	-	8.16	8.16
Furniture and Fixtures	6821	2.04	-	-	-	2.04
Electrical Equipments	6827	1.64	-	-	-	1.64
Construction & Works	7000	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-
Sub-Total B (Capital Expenditure)		3.68	-	-	14.26	17.94
Grand Total (A+B)		140.36	1,502.44	-	2,333.49	3,976.29

Note : Source of Pool Fund RPA through JICA FY 2011-2014 an amount of Taka 1681.59 Lakh are included in RPA through GoB

12.2 Estimated Detailed Budget (input wise) :
Reproductive and Adolescent Health - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA	DPA			RPA	DPA			
			Through GOB				Others			Through GOB	Others
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stabishment	4600	-	-	-	-	-	-	-	-	-	-
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	863.75	849.95	-	-	1,713.70	246.27	132.00	-	-	378.27
Postage	4815	0.25	-	-	-	0.25	0.05				0.05
Telephone/Telegram/Teleprinter	4816	0.50	-	-	-	0.50	0.10				0.10
Telex/Fax	4817	0.60	-	-	-	0.60	0.12				0.12
Registration Fee	4818	2.00	-	-	-	2.00					-
Petrol and Oil	4823	17.00	-	-	-	17.00					-
Printing & Publication	4827	178.28	-	-	-	178.28	62.00				62.00
Stationery,Seals and Stamps	4828	5.00	-	-	-	5.00	1.00				1.00
Advertising & Publicity	4833	39.00	-	-	-	39.00	4.00				4.00
Training Expences	4840	-	767.95	-	-	767.95		128.00			128.00
Seminar, Conference Expences	4842	-	22.00	-	-	22.00		2.00			2.00
Purchase of Consumable Stores	4854	5.00	-	-	-	5.00	1.00				1.00
Medicines	4862	595.12	-	-	-	595.12	175.00				175.00
Cleaning and Washing	4875	2.00	-	-	-	2.00					-
Honorarium/Fees/Remuneration	4883	-	42.00	-	-	42.00		2.00			2.00
Survey	4886	-	18.00	-	-	18.00					-
Copying Charges	4887	5.00	-	-	-	5.00	1.00				1.00
Computer Consumables	4888	5.00	-	-	-	5.00	1.00				1.00
Other Expences	4899	9.00	-	-	-	9.00	1.00				1.00

12.2 Estimated Detailed Budget (input wise) :
Reproductive and Adolescent Health - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid			Total	GOB	Project Aid			Total
			RPA		DPA			RPA		DPA	
			Through GOB	Others				Through GOB	Others		
Repair and Maintenance	4900	6.80	-	-	-	6.80	-	-	-	-	
Motor Vehicles	4901	6.00	-	-	-	6.00				-	
Furniture & Fixtures	4906	0.40	-	-	-	0.40				-	
Computers & Office Equipments	4911	0.40	-	-	-	0.40				-	
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	
Sub-Total A (Revenue Expenditure)		870.55	849.95	-	-	1,720.50	246.27	132.00	-	-	378.27
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	12.37	-	-	-	12.37	9.57	-	-	-	9.57
Machinery and other Equipments	6813	0.20	-	-	-	0.20	0.20				0.20
Computers and Accessories	6815	5.78	-	-	-	5.78	2.98				2.98
Other Office Equipments	6819	3.00	-	-	-	3.00	3.00				3.00
Furniture and Fixtures	6821	2.59	-	-	-	2.59	2.59				2.59
Electrical Equipments	6827	0.80	-	-	-	0.80	0.80				0.80
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		12.37	-	-	-	12.37	9.57	-	-	-	9.57
Grand Total (A+B)		882.92	849.95	-	-	1,732.87	255.84	132.00	-	-	387.84

12.2 Estimated Detailed Budget (input wise) :
Reproductive and Adolescent Health - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		DPA	Total	GOB	Project Aid		DPA	Total
			RPA					RPA			
			Through GOB	Others				Through GOB	Others		
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	-	-	-	-	-	-	-	-	-	-
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	102.92	151.00	-	-	253.92	171.52	185.65	-	-	357.17
Postage	4815	0.05				0.05	0.05				0.05
Telephone/Telegram/Teleprinter	4816	0.10				0.10	0.10				0.10
Telex/Fax	4817	0.12				0.12	0.12				0.12
Registration Fee	4818	2.00				2.00					-
Petrol and Oil	4823	2.00				2.00	5.00				5.00
Printing & Publication	4827	16.86				16.86	33.14				33.14
Stationery,Seals and Stamps	4828	1.00				1.00	1.00				1.00
Advertising & Publicity	4833	5.00				5.00	10.00				10.00
Training Expences	4840		128.00			128.00		170.65			170.65
Seminar, Conference Expences	4842		5.00			5.00		5.00			5.00
Purchase of Consumable Stores	4854	1.00				1.00	1.00				1.00
Medicines	4862	70.29				70.29	116.61				116.61
Cleaning and Washing	4875	0.50				0.50	0.50				0.50
Honorarium/Fees/Remuneration	4883		10.00			10.00		10.00			10.00
Survey	4886		8.00			8.00					-
Copying Charges	4887	1.00				1.00	1.00				1.00
Computer Consumables	4888	1.00				1.00	1.00				1.00
Other Expences	4899	2.00				2.00	2.00				2.00

12.2 Estimated Detailed Budget (input wise) :
Reproductive and Adolescent Health - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		DPA	Total	GOB	Project Aid		DPA	Total
			RPA					RPA			
			Through GOB	Others				Through GOB	Others		
Repair and Maintenance	4900	0.20	-	-	-	0.20	2.20	-	-	-	2.20
Motor Vehicles	4901					-	2.00				2.00
Furniture & Fixtures	4906	0.10				0.10	0.10				0.10
Computers & Office Equipments	4911	0.10				0.10	0.10				0.10
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		103.12	151.00	-	-	254.12	173.72	185.65	-	-	359.37
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	-	-	-	-	-	-	-	-	-	-
Machinery and other Equipments	6813					-					-
Computers and Accessories	6815					-					-
Other Office Equipments	6819					-					-
Furniture and Fixtures	6821					-					-
Electrical Equipments	6827					-					-
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		-	-	-	-	-	-	-	-	-	-
Grand Total (A+B)		103.12	151.00	-	-	254.12	173.72	185.65	-	-	359.37

**12.2 Estimated Detailed Budget (input wise) :
Reproductive and Adolescent Health - MNC&AH**

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid		DPA	Total
			RPA			
			Through GOB	Others		
A) REVENUE EXPENDITURE						
Pay of Officers	4500	-	-	-	-	-
Pay of Stabishment	4600	-	-	-	-	-
Allowances	4700	-	-	-	-	-
Supplies and Services	4800	343.04	381.30	-	-	724.34
Postage	4815	0.10	-	-	-	0.10
Telephone/Telegram/Teleprinter	4816	0.20	-	-	-	0.20
Telex/Fax	4817	0.24	-	-	-	0.24
Registration Fee	4818	-	-	-	-	-
Petrol and Oil	4823	10.00	-	-	-	10.00
Printing & Publication	4827	66.28	-	-	-	66.28
Stationery,Seals and Stamps	4828	2.00	-	-	-	2.00
Advertising & Publicity	4833	20.00	-	-	-	20.00
Training Expences	4840	-	341.30	-	-	341.30
Seminar, Conference Expences	4842	-	10.00	-	-	10.00
Purchase of Consumable Stores	4854	2.00	-	-	-	2.00
Medicines	4862	233.22	-	-	-	233.22
Cleaning and Washing	4875	1.00	-	-	-	1.00
Honorarium/Fees/Remuneration	4883	-	20.00	-	-	20.00
Survey	4886	-	10.00	-	-	10.00
Copying Charges	4887	2.00	-	-	-	2.00
Computer Consumables	4888	2.00	-	-	-	2.00
Other Expences	4899	4.00	-	-	-	4.00

12.2 Estimated Detailed Budget (input wise) :
Reproductive and Adolescent Health - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid			Total
			RPA		DPA	
			Through GOB	Others		
Repair and Maintenance	4900	4.40	-	-	-	4.40
Motor Vehicles	4901	4.00	-	-	-	4.00
Furniture & Fixtures	4906	0.20	-	-	-	0.20
Computers & Office Equipments	4911	0.20	-	-	-	0.20
Grants in Aid	5900	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		347.44	381.30	-	-	728.74
B) CAPITAL EXPENDITURE						
Acquisition of Assets	6800	2.80	-	-	-	2.80
Machinery and other Equipments	6813	-	-	-	-	-
Computers and Accessories	6815	2.80	-	-	-	2.80
Other Office Equipments	6819	-	-	-	-	-
Furniture and Fixtures	6821	-	-	-	-	-
Electrical Equipments	6827	-	-	-	-	-
Construction & Works	7000	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-
Sub-Total B (Capital Expenditure)		2.80	-	-	-	2.80
Grand Total (A+B)		350.24	381.30	-	-	731.54

12.2 Estimated Detailed Budget (input wise) :
School Health (SH) - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total					FY 2011-2012				
		GOB	Project Aid			Total	GOB	Project Aid		Total	
			RPA		DPA			RPA			DPA
			Through GOB	Others				Through GOB	Others		
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4600	-	-	-	-	-	-	-	-	-	-
Pay of Stablistment	4601	-	-	-	-	-	-	-	-	-	-
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	766.01	1,016.97	-	-	1,782.98	179.97	212.61	-	-	392.58
Overtime	4805	8.00	-	-	-	8.00					-
Postage	4815	0.10	-	-	-	0.10	0.05				0.05
Telephone/Telegram/Teleprinter	4816	3.00	-	-	-	3.00	0.60				0.60
Telex/Fax	4817	0.60	-	-	-	0.60	0.12				0.12
Registration Fee	4818	12.00	-	-	-	12.00	0.50				0.50
Petrol and Oil	4823	52.00	-	-	-	52.00	2.00				2.00
Printing & Publication	4827	140.80	-	-	-	140.80	42.25				42.25
Stationery,Seals and Stamps	4828	5.00	-	-	-	5.00	1.00				1.00
Advertising & Publicity	4833	94.85	-	-	-	94.85	28.75				28.75
Training Expences	4840	-	503.67	-	-	503.67		114.61			114.61
Seminar, Conference Expences	4842	-	10.00	-	-	10.00					-
Freight and Transport Charges	4846	10.00	-	-	-	10.00	2.00				2.00
Purchase of Consumable Stores	4854	5.00	-	-	-	5.00	1.00				1.00
Medicines	4862	-	439.30	-	-	439.30		80.00			80.00
Medical and Surgical Supplies	4868	240.16	-	-	-	240.16	72.20				72.20
Cleaning and Washing	4875	2.50	-	-	-	2.50	0.50				0.50
Honorarium/Fees/Remuneration	4883	-	22.00	-	-	22.00		2.00			2.00
Survey	4886	-	42.00	-	-	42.00		16.00			16.00
Computer Consumables	4888	5.00	-	-	-	5.00	1.00				1.00
Other Expences	4899	187.00	-	-	-	187.00	28.00				28.00

12.2 Estimated Detailed Budget (input wise) :
School Health (SH) - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	Total				FY 2011-2012					
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA				DPA	RPA		DPA	
			Through GOB	Others				Through GOB			Others
Repair and Maintenance	4900	23.50	-	-	-	23.50	3.50	-	-	-	3.50
Motor Vehicles	4901	16.00	-	-	-	16.00	2.00				2.00
Furniture & Fixtures	4906	2.50	-	-	-	2.50	0.50				0.50
Computers & Office Equipments	4911	2.50	-	-	-	2.50	0.50				0.50
Electrical Installations	4961	2.50	-	-	-	2.50	0.50				0.50
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		789.51	1,016.97	-	-	1,806.48	183.47	212.61	-	-	396.08
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	60.96	670.00	-	-	730.96	12.00	150.00	-	-	162.00
Motor Vehicles	6807	-	50.00	-	-	50.00		50.00			50.00
Machinery and other Equipments	6813	-	620.00	-	-	620.00		100.00			100.00
Computers and Accessories	6815	25.00	-	-	-	25.00	5.00				5.00
Other Office Equipments	6819	25.00	-	-	-	25.00	5.00				5.00
Furniture and Fixtures	6821	7.96	-	-	-	7.96					-
Telecommunication Equipments	6823	2.00	-	-	-	2.00	1.00				1.00
Electrical Equipments	6827	1.00	-	-	-	1.00	1.00				1.00
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		60.96	670.00	-	-	730.96	12.00	150.00	-	-	162.00
Grand Total (A+B)		850.47	1,686.97	-	-	2,537.44	195.47	362.61	-	-	558.08

12.2 Estimated Detailed Budget (input wise) :
School Health (SH) - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code /Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		DPA	Total	GOB	Project Aid		DPA	Total
			RPA					RPA			
			Through GOB	Others				Through GOB	Others		
A) REVENUE EXPENDITURE											
Pay of Officers	4500	-	-	-	-	-	-	-	-	-	-
Pay of Stablshment	4600	-	-	-	-	-	-	-	-	-	-
Pay of Stablshment	4601	-			-	-	-				-
Allowances	4700	-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800	94.43	137.61	-	-	232.04	152.07	217.25	-	-	369.32
Overtime	4805	2.00				2.00	2.00				2.00
Postage	4815					-	0.05				0.05
Telephone/Telegram/Teleprinter	4816	0.60				0.60	0.60				0.60
Telex/Fax	4817	0.12				0.12	0.12				0.12
Registration Fee	4818	3.00				3.00	3.00				3.00
Petrol and Oil	4823	5.00				5.00	10.00				10.00
Printing & Publication	4827	14.25				14.25	28.10				28.10
Stationery,Seals and Stamps	4828	1.00				1.00	1.00				1.00
Advertising & Publicity	4833	9.85				9.85	18.75				18.75
Training Expences	4840		52.61			52.61		124.15			124.15
Seminar, Conference Expences	4842		5.00			5.00					-
Freight and Transport Charges	4846	2.00				2.00	2.00				2.00
Purchase of Consumable Stores	4854	1.00				1.00	1.00				1.00
Medicines	4862		80.00			80.00		93.10			93.10
Medical and Surgical Supplies	4868	24.11				24.11	47.95				47.95
Cleaning and Washing	4875	0.50				0.50	0.50				0.50
Honorarium/Fees/Remuneration	4883		-			-		-			-
Survey	4886		-			-		-			-
Computer Consumables	4888	1.00				1.00	1.00				1.00
Other Expences	4899	30.00				30.00	36.00				36.00

12.2 Estimated Detailed Budget (input wise) :
School Health (SH) - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2012-2013					FY 2013-2014				
		GOB	Project Aid		Total	GOB	Project Aid		Total		
			RPA				DPA	RPA		DPA	
			Through GOB	Others				Through GOB			Others
Repair and Maintenance	4900	3.50	-	-	-	3.50	4.50	-	-	-	4.50
Motor Vehicles	4901	2.00				2.00	3.00				3.00
Furniture & Fixtures	4906	0.50				0.50	0.50				0.50
Computers & Office Equipments	4911	0.50				0.50	0.50				0.50
Electrical Installations	4961	0.50				0.50	0.50				0.50
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		97.93	137.61	-	-	235.54	156.57	217.25	-	-	373.82
B) CAPITAL EXPENDITURE											
Acquisition of Assets	6800	12.99	100.00	-	-	112.99	11.99	140.00	-	-	151.99
Motor Vehicles	6807					-					-
Machinery and other Equipments	6813		100.00			100.00		140.00			140.00
Computers and Accessories	6815	5.00				5.00	5.00				5.00
Other Office Equipments	6819	5.00				5.00	5.00				5.00
Furniture and Fixtures	6821	1.99				1.99	1.99				1.99
Telecommunication Equipments	6823	1.00				1.00					-
Electrical Equipments	6827					-					-
Construction & Works	7000	-	-	-	-	-	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-	-	-	-	-	-
Sub-Total B (Capital Expenditure)		12.99	100.00	-	-	112.99	11.99	140.00	-	-	151.99
Grand Total (A+B)		110.92	237.61	-	-	348.53	168.56	357.25	-	-	525.81

12.2 Estimated Detailed Budget (input wise) :
School Health (SH) - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid		DPA	Total
			RPA			
			Through GOB	Others		
A) REVENUE EXPENDITURE						
Pay of Officers	4500	-	-	-	-	-
Pay of Stablistment	4600	-	-	-	-	-
Pay of Stablistment	4601	-	-	-	-	-
Allowances	4700	-	-	-	-	-
Supplies and Services	4800	339.54	449.50	-	-	789.04
Overtime	4805	4.00	-	-	-	4.00
Postage	4815	-	-	-	-	-
Telephone/Telegram/Teleprinter	4816	1.20	-	-	-	1.20
Telex/Fax	4817	0.24	-	-	-	0.24
Registration Fee	4818	5.50	-	-	-	5.50
Petrol and Oil	4823	35.00	-	-	-	35.00
Printing & Publication	4827	56.20	-	-	-	56.20
Stationery,Seals and Stamps	4828	2.00	-	-	-	2.00
Advertising & Publicity	4833	37.50	-	-	-	37.50
Training Expences	4840	-	212.30	-	-	212.30
Seminar, Conference Expences	4842	-	5.00	-	-	5.00
Freight and Transport Charges	4846	4.00	-	-	-	4.00
Purchase of Consumable Stores	4854	2.00	-	-	-	2.00
Medicines	4862	-	186.20	-	-	186.20
Medical and Surgical Supplies	4868	95.90	-	-	-	95.90
Cleaning and Washing	4875	1.00	-	-	-	1.00
Honorarium/Fees/Remuneration	4883	-	20.00	-	-	20.00
Survey	4886	-	26.00	-	-	26.00
Computer Consumables	4888	2.00	-	-	-	2.00
Other Expences	4899	93.00	-	-	-	93.00

12.2 Estimated Detailed Budget (input wise) :
School Health (SH) - MNC&AH

Annexure-VIII

(Taka In Lakh)

Budget Head and Description	Economic Code / Sub Code	FY 2014-2015 & 2015-2016				
		GOB	Project Aid			Total
			RPA		DPA	
			Through GOB	Others		
Repair and Maintenance	4900	12.00	-	-	-	12.00
Motor Vehicles	4901	9.00	-	-	-	9.00
Furniture & Fixtures	4906	1.00	-	-	-	1.00
Computers & Office Equipments	4911	1.00	-	-	-	1.00
Electrical Installations	4961	1.00	-	-	-	1.00
Grants in Aid	5900	-	-	-	-	-
Sub-Total A (Revenue Expenditure)		351.54	449.50	-	-	801.04
B) CAPITAL EXPENDITURE						
Acquisition of Assets	6800	23.98	280.00	-	-	303.98
Motor Vehicles	6807	-	-	-	-	-
Machinery and other Equipments	6813	-	280.00	-	-	280.00
Computers and Accessories	6815	10.00	-	-	-	10.00
Other Office Equipments	6819	10.00	-	-	-	10.00
Furniture and Fixtures	6821	3.98	-	-	-	3.98
Telecommunication Equipments	6823	-	-	-	-	-
Electrical Equipments	6827	-	-	-	-	-
Construction & Works	7000	-	-	-	-	-
CD/VAT	7900	-	-	-	-	-
Sub-Total B (Capital Expenditure)		23.98	280.00	-	-	303.98
Grand Total (A+B)		375.52	729.50	-	-	1,105.02

Annexure-IX

Estimated Source of Fund (Development Partner wise) : Maternal, Neonatal, Child & Adolescent Health (MNC&AH)

(Taka in Lakh)

Source of Fund (Development Partner wise)	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	Total
RPA Through GoB	11,357.65	12,679.16	15,218.87	14,710.06	14,770.68	68,736.42
RPA Others	15,996.36	18,481.46	19,281.86	19,680.89	19,680.88	93,121.45
Sub Total Pool Fund	27,354.01	31,160.62	34,500.73	34,390.95	34,451.56	161,857.87
UNICEF	5,860.08	5,048.77	5,194.82	6,606.69	4,176.40	26,886.76
WHO	215.40	378.45	459.00	355.00	355.00	1,762.85
UNFPA	2,121.91	2,458.10	2,775.10	3,518.85	3,518.85	14,392.81
JICA	165.00	237.00	265.00	194.00	194.00	1,055.00
GAVI	11,314.65	11,721.83	12,896.82	10,886.65	10,886.65	57,706.60
Sub Total DPA	19,677.04	19,844.15	21,590.74	21,561.19	19,130.90	101,804.02
Total PA	47,031.05	51,004.77	56,091.47	55,952.14	53,582.46	263,661.89
GoB (Dev.)	6,992.50	6,762.47	8,040.38	8,155.55	8,312.20	38,263.10
Total GoB Head	6,992.50	6,762.47	8,040.38	8,155.55	8,312.20	38,263.10
Grand Total	54,023.55	57,767.24	64,131.85	64,107.69	61,894.66	301,924.99

*** Source of Pool Fund RPA Through JICA FY 2011-2012 to FY 2013-2014**

(Taka in Lakh)

Name of the Programme	Head / Sub-head	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
MNH	Purchase of Consumables Stores	-	319.69	211.24	530.93
	Medicine	300.00	300.00	300.00	900.00
	MSR	-	438.01	285.08	723.09
	Equipment	400.00	401.67	394.72	1,196.39
Sub Total		700.00	1,459.37	1,191.04	3,350.41
IMCI	Medicine	300.00	592.70	788.89	1,681.59
Total RPA Through JICA		1,000.00	2,052.07	1,979.93	5,032.00

Estimated Source of Fund (Development Partner wise) : Maternal and Neonatal Health

(Taka in Lakh)

Source of Fund (Development Partner wise)	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	Total
RPA Through GoB	9,122.84	9,846.89	10,654.20	11,270.04	12,195.06	53,089.03
RPA Others	-	-	-	-	-	-
Sub Total Pool Fund	9,122.84	9,846.89	10,654.20	11,270.04	12,195.06	53,089.03
UNICEF	2,364.40	2,370.40	2,996.40	2,474.40	2,374.40	12,580.00
WHO	109.00	159.00	209.00	105.00	105.00	687.00
UNFPA	2,121.91	2,458.10	2,775.10	3,518.85	3,518.85	14,392.81
JICA	165.00	237.00	265.00	194.00	194.00	1,055.00
GAVI	-	-	-	-	-	-
Sub Total DPA	4,760.31	5,224.50	6,245.50	6,292.25	6,192.25	28,714.81
Total PA	13,883.15	15,071.39	16,899.70	17,562.29	18,387.31	81,803.84
GoB (Dev.)	559.84	568.94	613.60	654.14	835.71	3,232.23
Total GoB Head	559.84	568.94	613.60	654.14	835.71	3,232.23
Grand Total	14,442.99	15,640.33	17,513.30	18,216.43	19,223.02	85,036.07

Annexure-IX

Estimated Source of Fund (Development Partner wise) : EPI

(Taka in Lakh)

Source of Fund (Development Partner wise)	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	Total
RPA Through GoB	989.50	1,680.00	2,989.00	2,145.90	1,256.50	9,060.90
RPA Others	15,996.36	18,481.46	19,281.86	19,680.89	19,680.88	93,121.45
Sub Total Pool Fund	16,985.86	20,161.46	22,270.86	21,826.79	20,937.38	102,182.35
UNICEF	1,612.59	1,386.25	1,199.60	2,966.00	634.80	7,799.24
WHO	106.40	219.45	250.00	250.00	250.00	1,075.85
UNFPA	-	-	-	-	-	-
JICA	-	-	-	-	-	-
GAVI	11,314.65	11,721.83	12,896.82	10,886.65	10,886.65	57,706.60
Sub Total DPA	13,033.64	13,327.53	14,346.42	14,102.65	11,771.45	66,581.69
Total PA	30,019.50	33,488.99	36,617.28	35,929.44	32,708.83	168,764.04
GoB (Dev.)	5,918.45	5,913.49	7,015.28	7,077.26	7,034.52	32,959.00
Total GoB Head	5,918.45	5,913.49	7,015.28	7,077.26	7,034.52	32,959.00
Grand Total	35,937.95	39,402.48	43,632.56	43,006.70	39,743.35	201,723.04

Annexure-IX

Estimated Source of Fund (Development Partner wise) : IMCI

(Taka in Lakh)

Source of Fund (Development Partner wise)	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	Total
RPA Through GoB	750.70	763.66	1,032.77	751.22	751.22	4,049.57
RPA Others	-	-	-	-	-	-
Sub Total Pool Fund	750.70	763.66	1,032.77	751.22	751.22	4,049.57
UNICEF	1,883.09	1,292.12	998.82	1,166.29	1,167.20	6,507.52
WHO	-	-	-	-	-	-
UNFPA	-	-	-	-	-	-
JICA	-	-	-	-	-	-
GAVI	-	-	-	-	-	-
Sub Total DPA	1,883.09	1,292.12	998.82	1,166.29	1,167.20	6,507.52
Total PA	2,633.79	2,055.78	2,031.59	1,917.51	1,918.42	10,557.09
GoB (Dev.)	62.90	66.00	69.22	68.52	71.84	338.48
Total GoB Head	62.90	66.00	69.22	68.52	71.84	338.48
Grand Total	2,696.69	2,121.78	2,100.81	1,986.03	1,990.26	10,895.57

Annexure-IX

Estimated Source of Fund (Development Partner wise) : Reproductive and Adolescent Health

(Taka in Lakh)

Source of Fund (Development Partner wise)	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	Total
RPA Through GoB	132.00	151.00	185.65	185.65	195.65	849.95
RPA Others	-	-	-	-	-	-
Sub Total Pool Fund	132.00	151.00	185.65	185.65	195.65	849.95
UNICEF	-	-	-	-	-	-
WHO	-	-	-	-	-	-
UNFPA	-	-	-	-	-	-
JICA	-	-	-	-	-	-
GAVI	-	-	-	-	-	-
Sub Total DPA	-	-	-	-	-	-
Total PA	132.00	151.00	185.65	185.65	195.65	849.95
GoB (Dev.)	255.84	103.12	173.72	175.12	175.12	882.92
Total GoB Head	255.84	103.12	173.72	175.12	175.12	882.92
Grand Total	387.84	254.12	359.37	360.77	370.77	1,732.87

Annexure-IX

Estimated Source of Fund (Development Partner wise) : School Health

(Taka in Lakh)

Source of Fund (Development Partner wise)	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	Total
RPA Through GoB	362.61	237.61	357.25	357.25	372.25	1,686.97
RPA Others	-	-	-	-	-	-
Sub Total Pool Fund	362.61	237.61	357.25	357.25	372.25	1,686.97
UNICEF	-	-	-	-	-	-
WHO	-	-	-	-	-	-
UNFPA	-	-	-	-	-	-
JICA	-	-	-	-	-	-
GAVI	-	-	-	-	-	-
Sub Total DPA	-	-	-	-	-	-
Total PA	362.61	237.61	357.25	357.25	372.25	1,686.97
GoB (Dev.)	195.47	110.92	168.56	180.51	195.01	850.47
Total GoB Head	195.47	110.92	168.56	180.51	195.01	850.47
Grand Total	558.08	348.53	525.81	537.76	567.26	2,537.44

1. Other Expences (Eco.Code-4899) :-

[illegible]

[illegible]

[illegible]

Break up Cost estimate for EPI Programme under MNC & AH

4. Operational Cost /Field Support for DISMO & Support Staff (Other than RPA-DPA)

SL No	Description	No. of Position	Rate Per Month (In TK)	(Cost Estimate in Lakh TK)					Total
				2011-12	2012-13	2013-14	2014-15	2015-16	
i)	Stationary (Economic Code -4828)								
	a) DISMO	32	3,000.00	11.52	11.52	11.52	11.52	11.52	57.60
	b) F & AA	1	4,000.00	0.48	0.48	0.48	0.48	0.48	2.40
	Sub Total - i	33	7,000.00	12.00	12.00	12.00	12.00	12.00	60.00
ii)	Telephone Bill (Economic Code-4816)								
	a) DISMO (Mobile 2000+ Internet 980)	32	2,980.00	11.44	11.44	11.44	11.44	11.44	57.22
	b) F & AA (Mobile 1500+ Internet 980)	1	2,480.00	0.30	0.30	0.30	0.30	0.30	1.49
	c) Driver (Mobile 300)	34	300.00	1.22	1.22	1.22	1.22	1.22	6.12
	Sub Total - ii	67	5,760.00	12.96	12.96	12.96	12.96	12.96	64.82
iii)	Petrol and Oil (Economic-4823)								
	a) DISMO	32	15,000.00	57.60	57.60	57.60	57.60	57.60	288.00
	Sub Total - iii	32	15,000.00	57.60	57.60	57.60	57.60	57.60	288.00
iv)	Travel Expences (Economic Code-4801)								
	a) DISMO	32	20,000.00	76.80	76.80	76.80	76.80	76.80	384.00
	b) F & AA	1	5,000.00	0.60	0.60	0.60	0.60	0.60	3.00
	c) Driver	34	6,000.00	24.48	24.48	24.48	24.48	24.48	122.40
	Sub Total - iv	67	31,000.00	101.88	101.88	101.88	101.88	101.88	509.40

N.B. Above mentioned expenditures have been reflected in related economic code (travel expences-4801, mobile expences-4816) input wise costing.

Break up Cost estimate for EPI Programme under MNC & AH

4. Operational Cost /Field Support for DISMO & Support Staff (Other than RPA-DPA)

SL No	Description	No. of Position	Rate Per Month (In TK)	(Cost Estimate in Lakh TK)					Total
				2011-12	2012-13	2013-14	2014-15	2015-16	
v)	Repair & Maintanance of Vehicle (Economic Code-4901)								
	a) DISMO	32	5,000.00	19.20	19.20	19.20	19.20	19.20	96.00
	Sub Total - v	32	5,000.00	19.20	19.20	19.20	19.20	19.20	96.00
vi)	Uniform & Liveries (Economic Code-4836)								
	Drivers	34	500.00	2.04	2.04	2.04	2.04	2.04	10.20
	Sub Total -vi	86	500.00	2.04	2.04	2.04	2.04	2.04	10.2
vii)	Other Expences (Economic Code-4899)								
	a) Garage Rent	32	1,200.00	4.61	4.61	4.61	4.61	4.61	23.04
	b)Miscellaneous:								
	i) DISMO	32	5,000.00	19.20	19.20	19.20	19.20	19.20	96.00
	ii) F & AA	1	5,000.00	0.60	0.60	0.60	0.60	0.60	3.00
	Sub Total -vii	65	11,200.00	24.41	24.41	24.41	24.41	24.41	122.04
viii)	Salary (Economic Code-4874)								
	i) DISMO	32	70,000.00	268.80	268.80	268.80	268.80	268.80	1344.00
	Sub Total -viii	32	70,000.00	268.80	268.80	268.80	268.80	268.80	1344.00
ix)	Salary (Economic Code-4601)								
	i) F & AA	1	25,000.00	3.00	3.00	3.00	3.00	3.00	15.00
	ii) Driver	34	22,000.00	89.76	89.76	89.76	89.76	89.76	448.80
	Sub Total -ix	35	47,000.00	92.76	92.76	92.76	92.76	92.76	463.80
	Grand Total (i to ix)		192,460.00	591.65	591.65	591.65	591.65	591.65	2,958.26

Attached TOR of DISMO Annex-A

Note: a) **DISMO** :- District Immunization and Surveillance Medical Officer
d) **F & AA**:- Finance and Administration Assistant

TERMS OF REFERENCE (TOR)
Surveillance Medical Officer (SMO) &
District Immunization Medical Officer (DIMO)

Job Description:

Assist District, Upazila, City Corporation and Municipal health authorities in planning, implementation and monitoring of vaccine preventable diseases control, elimination and eradication activities as per guideline of national Expanded Programme on Immunization (EPI)

1. Routine EPI Activities:

- a) Assist in preparation of the annual EPI Work plan including micro planning and budgeting based on RED Strategy under GIVS;
- b) Assist in calculating target population, vaccine and logistics requirement including monthly/quarterly indenting and in interpretation and regular update of information;
- c) Assist in maintaining the quality of cold chain, ensuring safe injection practice and proper sharps waste management;
- d) Provide technical assistance in communication and social mobilization activities;

2. Surveillance Activities:

- a) Provide technical assistance in planning, implementation and monitoring of Acute Flaccid Paralysis (AFP) and other Vaccine Preventable diseases (VPDs) and Adverse Events Following Immunization (AEFI) surveillance activities to ensure surveillance performance indicators are achieved and integrated VPDs are established;
- b) Guide and assist mid-level managers in the appropriate response to vaccine preventable diseases outbreaks, including further investigation, disease control, and feedback to all levels involved in data collection;
- c) Provide technical support to District, Upazila, City Corporation and Municipal health authorities during emergency situations like flood, cyclones and other natural disasters in planning and monitoring of health relief activities in affected areas and also for investigation of emerging diseases outbreaks;

3. Supplementary immunization activities (SIA):

- a) Provide technical assistance in planning, implementation and monitor the quality of supplementary immunization activities (SIA) activities including National Immunization Days (NIDs), Measles Follow-up campaign, Maternal and Neonatal Tetanus (MNT) campaign, Outbreak Response Immunization (ORI) and Case Response Immunization (CRI);

4. Capacity building:

- a) Provide technical assistance for capacity building and assist in providing training of District, Upazila, City Corporation and Municipal health staff as trainer on Routine EPI and VPDs surveillance activities

5. Monitoring:

- a) Assist local managers for regular disbursement of fund and timely liquidation of accounts & submit SOE to EPI HQ;
- b) Attend periodic meeting at different level including remote communities, community clinics, EPI sessions including hard-to reach and high-risk areas to assist in Routine EPI and Surveillance activities, monitoring, surveys, DQSA or other EPI activities;

6. Coordination:

- a) Work within the norms of organization regulations maintaining a cooperative relationship with all concerned including local NGOs;
- b) Submit monthly tentative travel and activity plan (TTAP) in advance to their first line supervisor (SMO to DC and DISMO to EPI HQ.). Any deviation of the approved travel plan should immediately be informed to the first line supervisor;
- c) Submit monthly activities and performance report and leave plan to first and second line supervisors; the first line supervisor will forward the leave request to the second line supervisor (SMO to DC and DISMO to EPI HQ.). In case of station leave the staff should inform the first line supervisor well ahead of time;
- d) For any urgent situation SMOs/DISMOs can communicate directly with national level officials and vise-versa.
- e) Will perform any other activities as & when required in relation with EPI Activities.

7. Coordination:

- a) SMO and DIMO Work both will send performance report to both WHO and Programme Manager, CH&LCC

8. Accountability:

- a) Administratively SMO will be accountable to WHO and DIMO will be accountable Programme Manager, CH&LCC

GAVI-HSS Support**Maternal Neonatal Child and Adolescent Health (MNC&AH)-EPI**

Activity No.	Activities	Budget (US\$)	Budget (BDT)
1.1	Fill vacant HA and FWA posts in targeted 13 districts, then use consolidated pay system for salaries (all hires in Q1)	756,092	55,950,808
1.4	1 day Training VHV to increase community demand for MCH Services	2,024,480	149,811,520
1.5	Put into place an incentive scheme to provide each HA and FWA 1000 Taka, and each VHV 250 Taka, to hold semi-annual Health Promotion days, to be used to raise community awareness of the need for MCH services	181,014	13,395,036
1.6	Pilot a scheme to recruit additional vaccine porters (VP) at taka 200/EPI session to ensure at least 1 VP per 3 unions for plains, and 1 VP per 1 union for the Chittagong Hill Tracks	338,292	25,033,608
2.1	For each administrative level develop a supervisory tool to assist supervisors to monitor problems with the supply of and access to MCH services	31,184	2,307,616
2.2	Annual orientation for Upazila and front-line supervisors on how to use supervisory tools to assess if CC is functional and capable of delivering necessary MCH services	10,397	769,378
2.3	Pilot joint monthly reporting, on performance of CCs, between Upazilas Family Planning and Health Service Directotates (AHI & HI & FPI), with monthly review meetings jointly chaired by UHFPO & UFPO	28,124	2,081,176
3.2	Obtain 2 sets (computer/printer/UPS) per district and 1 set for each Upazila	228,123	16,881,102
3.7	Critical gaps in transportation vehicles (boats and bicycles) are filled	139,468	10,320,632
4.2	Ensure harmonization of birth registrations between FWAs and HAs by during monthly CC meetings, by providing incentive to FPI to verify accuracy of birth registrars	17,444	1,290,856
New Activity (1)	Recruitment, Orientation, equipped with essential tools of 'District MCH and Immunization Officer' in targeted 13 District and recruitment of a Admn & Financial asst. at HQ level to support the activities of DMCH& immunization and other works	378,166	27,984,284
New Activity (11)	Structure Development for EPI vaccines and logistics. Establishment of District EPI Cold and logistic room (EPI Store) with separate sitting arrangement for storekeeper, CCT in 13 targeted District	1,756,757	130,000,018
Total Budget		5,889,541	435,826,034

Name of the Components / Major Activities	Total physical and financial target					FY 2011-2012		FY 2012-2013		FY 2013-2014		FY 2014-2015 & 2015-2016	
	Physical Qty/unit	Financial				Physical Qty / unit	Financial	Physical Qty / unit	Financial	Physical Qty / unit	Financial	Physical Qty / unit	Financial
		GoB	RPA	DPA	Total								
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Component-1: Maternal and Neonatal Health													
<i>j) EOC</i>													
06 months Training of OG & Anaes. for the Doctors	1,136 Persons	82.87	701.00	848.00	1,631.87	208	290.50	208	247.00	240	284.00	480	810.37
02 Weeks Training on PAC for MO & Nurses / BT for MT (LAB) / OT Management for the SSN	2,263 Persons	-	162.48	165.60	328.08	395	67.08	395	67.08	491	78.44	982	115.48
05 Days training on AMTSL for Doctors & Nurses	200 Persons	-	114.00	108.00	222.00	40	45.00	40	45.00	40	53.00	80	79.00
Training on Obs, Fistula for Doctors (OG,AN & Urology Dept.)	224 Persons	-	180.00	144.00	324.00	40	72.00	40	72.00	48	72.00	96	108.00
Training on Infection Prevention all staff of the Hospitals	500 Persons	-	12.00	14.40	26.40	100	6.00	100	6.00	100	6.00	200	8.40
15 days basic training on VIA & Cervical Cancer	408 Persons	-	43.00	172.00	215.00	36	18.00	108	54.00	120	61.00	144	82.00
10 days training on Colposcopy	52 Persons	-	-	48.00	48.00	4	3.50	12	11.00	16	15.00	20	18.50
Procurement of Consumable Store	Lump Sum	75.00	896.11	500.00	1,471.11	L.S.	254.34	L.S.	254.35	L.S.	306.14	L.S.	656.28
Procurement of Medicines	Lump Sum	-	1,500.00	3,000.00	L.S.	L.S.	600.00	L.S.	600.00	L.S.	600.00	L.S.	1,200.00
Procurement of Medical and Surgical Supply	Lump Sum	-	1,000.00	2,500.00	3,500.00	L.S.	600.12	L.S.	700.09	L.S.	763.30	L.S.	1,436.49
Procurement of Vehicle	Jeep - 1 Each	-	50.00	-	50.00	Jeep-1	50.00	-	-	-	-	-	-
Procurement of Machinery and other Equipments	Lump Sum	1,250.00	2,000.00	3,500.00	6,750.00	L.S.	1,404.80	L.S.	1,432.87	L.S.	1,636.32	L.S.	2,276.01
Operational Cost	Lump Sum	993.92	-	2,910.00	3,903.92	L.S.	676.84	L.S.	560.94	L.S.	1,078.60	L.S.	1,587.54
<i>ii) DSF Activities</i>													
DSF Activities (53), increase 20 Upazila each year (Yearly maintenance cost for one DSF upazila in 74.00 lac taka)	153 Upazila	830.44	42,430.44	-	43,260.88	73	7,060.00	93	7,780.00	113	8,569.50	186	19,851.38
<i>iii) C-SBA & Midwifery</i>													
C-SBA Training (Including private participant)	8,200 Persons	-	2,000.00	13,042.31	15,042.31	1400	1,552.31	1600	2,590.00	1800	2,700.00	3,400	8,200.00
Midwifery Training	3,172 Persons	-	1,000.00	4,432.50	5,432.50	828	1,362.50	1296	2,110.00	648	1,370.00	400	590.00
<i>iv) Incentive for Hard-to-reach area & strengthening referral system</i>													
Incentive for Hard-to-reach area & strengthening referral system	Lump Sum	-	1,000.00	-	1,000.00	L.S.	180.00	L.S.	180.00	L.S.	220.00	L.S.	420.00
Sub-Total = MNH		3,232.23	53,089.03	29,884.81	86,206.07		14,242.99		16,710.33		17,813.30		37,439.45
Component-2: EPI													
<i>i) Increase and sustain Routine EPI</i>													
EPI Printing Materials	TT Card - 540 Lakh, Child Card - 329 Lakh etc.	2,515.10	-	-	2,515.10	TT Card-90 Lakh, Child Card-55 Lakh etc.	423.25	TT Card-90 Lakh, Child Card-55 Lakh etc.	423.25	TT Card-120 Lakh, Child Card-73 Lakh etc.	556.20	TT Card-240 Lakh, Child Card-146 Lakh etc.	1,112.40
Procurement of Vaccine	6332 Lac Dose	-	58,121.45	49,033.64	107,155.09	106,977,811	17,289.75	123,065,056	21,684.54	129,272,208	23,319.03	273,829,205	44,861.77
Procurement of AD Syringe & Logistics Supplies	2699 Lac Pcs	15,299.73	1,286.50	2,625.00	19,211.23	43,516.623	3,105.29	43,579.525	3,109.06	60,864,840	4,328.39	121,924,840	8,668.49
Porter / Casual Labour for Vaccine & Logisatics supplies from Upazilla Health Complex to Distribution Point	1,390 Persons	4,028.20	-	-	4,028.20	1,390	805.64	1,390	805.64	1,390	805.64	1,390	1,611.28
Repair and Maintenance of Vehicles, Cold Chain Equipment & others	Need Based	1,099.43	-	-	1,099.43	Need Based	237.00	Need Based	215.24	Need Based	215.48	Need Based	431.71
Procurement of Motor Vehicles	Truck - 4, Jeep - 3, Double Cabin Pickup - 5, Microbus - 1	-	600.00	-	600.00	Jeep - 1	50.00	Truck - 4	150.00	Double Cabin Pickup-4	150.00	Double cabin Pickup-1, Jeep-2, Microbus-1	250.00
Procurement of Cold Chain and other Equipments	Cold Room - 1860 M3, Freeze 2700, Cold Box - 1100 & Vaccine Carrier - 15000 etc.	25.00	7,144.40	3,496.80	10,666.20	Cold Room - 120 M3, Freeze - 125, Cold Box - 100 & Vaccine Carrier - 2500 etc.	955.10	Cold Room - 60 M3, Freeze - 620, Cold Box - 800 & Vaccine Carrier - 7000 etc.	1,432.80	Cold Room - 120 M3, Freeze - 945, Cold Box - 200 & Vaccine Carrier - 3500 etc.	2,764.10	Cold Room - 1560 M3, Freeze - 1010 & Vaccine Carrier 2000 etc.	5,514.20
Procurement of Computers and Accessories	40 Set	25.00	30.00	-	55.00	9	12.50	9	12.50	14	20.00	8	10.00
Procurement of Other Office Equipments	9 Set	17.48	-	-	17.48	-	-	3	2.78	2	4.70	4	10.00
Procurement of Furniture and Fixtures	475 Set	25.00	-	-	25.00	95	5.00	95	5.00	95	5.00	190	10.00
Construction: Central, District and Upazila level cold room / plant & dry store	National, District-64, Upazila-477	Costed under HED											

**PIP Budget Break-up for 2011-2016 under
MNC&AH Operational Plan**

Annexure-XI

Name of the Components / Major Activities	Total physical and financial target					FY 2011-2012		FY 2012-2013		FY 2013-2014		FY 2014-2015 & 2015-2016	
	Physical Qty/unit	Financial				Physical Qty / unit	Financial	Physical Qty / unit	Financial	Physical Qty / unit	Financial	Physical Qty / unit	Financial
		GoB	RPA	DPA	Total								
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Operational Cost	Lump Sum	4,181.18	-	-	4,181.18	L.S.	811.52	L.S.	821.61	L.S.	826.80	L.S.	1,721.25
ii) National Immunization Day (NID) & Emergency preparedness for polio importation : National wide Mop-up Campaign													
Local Training (HA, FWA, FVW etc.)	180,000 Persons	-	-	800.65	800.65	60,000	243.60	45,000	230.55	45,000	158.50	45,000	168.00
Orientation, Seminar & Conference (Volunteers)	3,000,000 Persons	-	-	2,151.70	2,151.70	600,000	212.80	600,000	438.90	600,000	500.00	1,200,000	1,000.00
Expences for NID Volunteers	3,000,000 Persons	3,687.05	-	-	3,687.05	600,000	737.41	600,000	737.41	600,000	737.41	1,200,000	1,474.82
Procurement of OPV Vaccine	3000 Lac Dose	-	35,000.00	-	35,000.00	600	7,500.00	600	7,500.00	600	7,500.00	1,200	12,500.00
Porter / Casual Labour for Vaccine & Logisatics supplies from Upazilla Health Complex to Distribution Point	15,925 Persons	550.50	-	-	550.50	15,925	110.10	15,925	110.10	15,925	110.10	31,850	220.20
Operational Cost	Lump Sum	1,505.33	-	412.65	1,917.98	L.S.	544.34	L.S.	431.45	L.S.	339.56	L.S.	602.63
iii) Introduction of New Vaccine													
TA Support to DISMOs (Driver-34 + F&AA-1)	35 Persons	-	-	463.80	463.80	35	92.76	35	92.76	35	92.76	70	185.52
Local Training for New Vaccine Introduce	10,360 Batch	-	-	1,836.95	1,836.95	2,818	500.00	1,886	334.70	1,886	334.40	3,770	667.85
Orientation, Seminar & Conference	1,835 Batch	-	-	1,836.94	1,836.94	500	500.00	334	334.70	334	334.39	667	667.85
Consultancy (DISMO-32)	1,920 MM	-	-	1,344.00	1,344.00	384	268.80	384	268.80	384	268.80	768	537.60
Repair and Maintenance of Vehicles & Equipment	Need Based	-	-	108.00	108.00	Need Based	31.20	Need Based	19.20	Need Based	19.20	Need Based	38.40
Operational Cost	Lump Sum	-	-	1,301.56	1,301.56	L.S.	331.89	L.S.	241.49	L.S.	242.10	L.S.	486.08
Sub-Total = EPI		32,959.00	102,182.35	65,411.69	200,553.04		34,767.95		39,402.48		43,632.56		82,750.05
Component-3: IMCI													
Clinical Management training on IMCI	6,500 Persons	-	301.55	533.55	835.10	1,300	152.78	1,300	154.84	1,300	173.68	2,600	353.80
Training on ETAT & sick new born care	900 Persons	-	41.76	73.88	115.64	180	21.16	180	21.44	180	24.05	360	48.99
Training on C-IMCI for community people	12,000 Batch	-	556.69	985.00	1,541.69	2,400	282.06	2,400	285.84	2,400	320.63	4,800	653.16
IMCI orientation, planning & IMCI Review Meeting	100 Batch	-	100.00	530.80	630.80	300	110.00	300	125.00	300	150.00	600	245.80
Distribution of Drugs & Logistics	480 Upazila	-	3,049.57	2,000.00	5,049.57	480	1,592.70	480	992.70	480	886.39	480	1,577.78
Advertising & Publicity, Printing & Publication	Lump Sum	-	-	2,123.85	2,123.85	L.S.	424.77	L.S.	424.77	L.S.	424.77	L.S.	849.54
Operational Cost	Lump Sum	338.48	-	260.44	598.92	L.S.	113.22	L.S.	117.19	L.S.	121.29	L.S.	247.22
Sub-Total = IMCI		338.48	4,049.57	6,507.52	10,895.57		2,696.69		2,121.78		2,100.81		3,976.29
Component-4: Reproductive and Adolescent Health													
Training of Service Provider & Adolescent	788 Batch	-	767.95	-	767.95	155	128.00	155	128.00	178	170.65	300	341.30
Procurement & supply of Medicine	Lump Sum	595.12	-	-	595.12	L.S.	175.00	L.S.	70.29	L.S.	116.61	L.S.	233.22
Printing & publication	Lump Sum	178.28	-	-	178.28	L.S.	62.00	L.S.	16.86	L.S.	33.14	L.S.	66.28
Operational Cost	Lump Sum	109.52	82.00	-	191.52	L.S.	22.84	L.S.	38.97	L.S.	38.97	L.S.	90.74
Sub-Total = Reproductive and Adolescent Health		882.92	849.95	-	1,732.87		387.84		254.12		359.37		731.54
Component-5: School Health													
Training of school Teachers & Service provider	635 Batch	-	503.67	-	503.67	150	114.61	75	52.61	160	124.15	250	212.30
Procurement & supply of Medicine	Lump Sum	-	439.30	-	439.30	L.S.	80.00	L.S.	80.00	L.S.	93.10	L.S.	186.20
Procurement & supply of MSR (First-Aid Box etc.)	Lump Sum	240.16	-	-	240.16	L.S.	72.20	L.S.	24.11	L.S.	47.95	L.S.	95.90
Printing & publication	Lump Sum	140.80	-	-	140.80	L.S.	42.25	L.S.	14.25	L.S.	28.10	L.S.	56.20
Machinery & other equipment (Weight & Hight Machine)	Lump Sum	-	620.00	-	620.00	L.S.	100.00	L.S.	100.00	L.S.	140.00	L.S.	280.00
Procurement of Motor Vehicles	Jeep - 1	-	50.00	-	50.00	Jeep-1	50.00	-	-	-	-	-	-
Operational Cost	Lump Sum	469.51	74.00	-	543.51	L.S.	99.02	L.S.	77.56	L.S.	92.51	L.S.	274.42
Sub-Total = School Health		850.47	1,686.97	-	2,537.44		558.08		348.53		525.81		1,105.02
Total = MNC&AH		38,263.10	161,857.87	101,804.02	301,924.99		52,653.55		58,837.24		64,431.85		126,002.35

(In Lakh Taka)

List of Equipments , Machineries, Furniture, and Other Related
Materials Procured under HNPSP (2003-2011)

Sl #	Name of the Equipments (including Hospital equipments), Machineries (Including computers photocopiers air conditioners, etc), Furniture and other related materials.	Type	Quantity	Place where being used at present	Remarks
1	2	3	4	5	6
A	MNH (Ex.RH)				
1	Hospital Equipments				
1	Emergency Light (Stand by)		80	MCH, DH & UHC	
2	Protoble OT Light (Protoble)		10	MCH, DH & UHC	
3	Instrument Sterilizer (Table Top)		30	MCH,DH & UHC	
4	Pulse Oximeter with Monitor		150	MCH,DH & UHC	
5	Craniotomy Set		310	MCH,DH & UHC	
6	Ceasarean Section Sets		230	MCH,DH & UHC	
7	Delivery Set		350	MCH,DH & UHC	
8	Centre spot light		150	MCH,DH & UHC	
9	Sterilizer fuel healed		360	MCH,DH & UHC	
10	Vecum extractor		750	MCH,DH & UHC	
11	Blood transfusion with set		5000	MCH,DH & UHC	
12	OT Table Hydraulic		10	MCH,DH & UHC	
13	Autoclave Hegh pressere steam sterilizer		12	MCH,DH & UHC	
14	Autoclave/sterilizer		20	MCH,DH & UHC	
15	Layngoscope set		180	MCH,DH & UHC	
16	Instrument tray with cover		650	MCH,DH & UHC	
17	Microscope Binocular & case		30	MCH,DH & UHC	
18	Baby Incubator		50	MCH,DH & UHC	
19	Sterite Hydrocolloid dressing		147000	MCH,DH & UHC	
20	Instrument trolley		30	MCH,DH & UHC	
21	Patient carrring trolley		70	MCH,DH & UHC	
22	Oxygen Cylinder		150	MCH,DH & UHC	
23	Nitrous Oxide Cylinder		100	MCH,DH & UHC	
24	Dressing Drum (Medium)		80	MCH,DH & UHC	
25	Drum Sterilizer cylindrical 340mm		100	MCH,DH & UHC	
26	Drum Sterilizer cylindrical 290mm		1000	MCH,DH & UHC	
27	Drum Sterilizer cylindrical 240mm		3000	MCH,DH & UHC	
28	Type measure vinyl coated fiber		250	MCH,DH & UHC	
	Subtotal (1)		160152		
2	Office Equipments				
1	Photocpoier Machine		3	Program Office	
2	Computer		1	Program Office	
3	Printer		2	Program Office	
4	Labtob		2	Program Office	
5	IPS		1	Program Office	
	Subtotal (2)		9		
3	Machineries				
1	Anaesthesia Machine		83	MCH,DH & UHC	
2	Diathermy Machine		280	MCH,DH & UHC	
3	Centrifuge Machine		50	MCH,DH & UHC	
	Subtotal (3)		413		
4	Furniture				
1	Revolving tool		30	MCH,DH & UHC	
	Subtotal (4)		30		
5	Other Related Materials				
1	Generator		50	MCH,DH & UHC	
	Subtotal (5)		50		
	Total		160654		

NB: MCH= Medical College Hospital, DH = District Hospital , UHC= Upazila Health Complex

Annexure-XII

SI #.	Name of the Equipments (including Hospital equipments), Machineries (Including computers photocopiers air conditioners, etc), Furniture and other related materials.	Quantity
	MNH(Ex.RH) : FY-2005-06	
01.	Infant Warmer	10
02.	Pulse Oximeter	40
03.	Autoclave	25
04.	O.T Light	25
05.	O.T Table	25
06.	Laryngoscope	69
07.	Elc.Suction Pump	50
08.	Labour Table	95
09.	Anaesthesia Machine	20
10.	Inst. Trolley	100
11.	Episiotomy set	50
12.	Baby Weighing Scale	100
13.	O2. Cylinder	50
14.	Sterilizer kerosene	10
15.	Elec. Sterilizer	50
16.	Vacum Ext. (Ventose)	30
17.	Neonatal Resuscitator	50
18.	Suction Pump	20
19.	Air Conditioner	58
20.	Generator	25
21.	Sterilizing Drum set	55
22.	Fetal Stethoscope	58
23.	Examination Light	20
24.	Stabilizer	50
25.	Basin (S/S Bowle)	114
26.	Stand for Basin	96
27.	Instrument tray	160
	FY-2006-07	
01.	Labor Table	100
02.	Drum Sterilizing (Cylindrical)	50
03.	Sucker Machine (Electric)	50
04.	Vacum Extractor (Vantoes)	50
05.	Operating Table (Hydraulic)	25
06.	Neonatal Resuscitator	25
07.	O.T Light (Rechargeble)	60
08.	Diathermy Machine	60
09.	Instrument Sterilizer (Electric)	25
10.	Examination Light (Spot Light)	50
11.	Instrument Sterilizer	20

SI #.	Name of the Equipments (including Hospital equipments), Machineries (Including computers photocopiers air conditioners, etc), Furniture and other related materials.	Quantity
MNH(Ex.RH) : FY-2007-08		
01.	Anesthesia Machine	15
02.	Vaccum Ext. (Ventose)	25
03.	Pulse Oximeter	10
04.	Operating Table (Hydraulic)	22
05.	Caesarian set (C.S set)	50
06.	Air Conditioner Machine	23
FY-2008-09		
01.	Diathermy Machine (Electrocautery)	50
02.	O.T Light Standby (Rechargeable)	53
03.	Laryngoscope (Battery Operated)	50
04.	Labour Table	60
05.	Utility Gloves	80
06.	Tray Instrument with cover	50
07.	Instrument Trolley	48
08.	Foetal Monitoring Machine	50
09.	Episiotomy Set	50
FY -2009-10		
01.	Blood Transfusion Bag with set	1000
02.	Pressure Sterilizer (Electric)	56
03.	Air Condition 2 ton (Split type)	70
04.	Anesthesia Machine with pulse Oximeter	35
05.	Operation Table (Hydrolic)	80
06.	Instrument Trolley	110
07.	Stand with Basin	100
FY -2010-11		
01.	O.T Table (Hydraulic)	20
02.	O.T Light (Standby) Rechargeable	20
03.	Air Conditioner Machine	10
04.	Vacum Extractor (Ventose)	20
05.	Laryngoscope	20
06.	Instrument Trolley	20
07.	Caesarian Set (C.S Set)	20
08.	Pulse Oximeter	20
09.	Sucker Machine (Electric)	20
10.	Episiotomy Set	20
11.	Pressure Sterilizer (autoclave)	20
12.	Instrument Tray with Lid	20
13.	Neonatal Tesuscitator	5
14.	Labour Table	20
15.	Suction Pump (foot Paddle Type)	20

List of Equipments, Machineries, Furniture and Other Related Materials

Procured under HNPSP (2003-2011)

Sl. No.	Name of the Equipments (including hospital equipments), Machineries (including computers, photocopiers, air conditioners, etc), Furniture and other related materials	Type	Quantity	Place where being used at present	Remarks
1	2	3	4	5	6
	EPI:				
1	Office Equipments:				
	2.1 Photocopier Machine	Photocopier	10	EPI HQ.	
	2.2 Fax Machine	Fax Machine	3	EPI HQ.-2 CS Office-1	
	2.3 Camera	Camera	2	EPI HQ.	
	2.4 Multimedia Projector		3	EPI HQ.	
	2.5 Scanner	Scanner	1	EPI HQ.	
	2.6 OHP	OHP	300	CS Office-64, UHC-211, DIMO-25	
	Sub-Total (1)=		319		
2	Mechineries:				
	2.1 Cold Chain Equipement (Cold Plant)	WIC + WIF (5+3)	8	EPI HQ.	
	2.2 Cold Box		325	EPI HQ., CS Office & UHC level	
	2.3 Vaccine Carrier (Big)		16000	District and UHC level	
	2.4 Vaccine Carrier (Small)		14590	District and UHC level	
	2.5 ILR Cum Refrizaretor	TCW-300	150	CS Office, UHC & CC level	
	2.6 Dial Thermometer		10000	CS Office, UHC & CC level	
	Sub-Total (3)=		41073		
3	Furniture:				
	3.1 Computer Chair	Chair	13	EPI HQ.	
	3.2 Executive Chair	Chair	9	EPI HQ.	
	3.3 Cuson Chair without handle	Chair	15	EPI HQ.	
	3.4 Box of wood (for tender box)	Box	2	EPI HQ.	
	3.5 Multipurpose Display Self	Self	4	EPI HQ.	
	3.6 Secretariate Table	Table	4	EPI HQ.	
	3.7 Conference Table	Table	1	EPI HQ.	
	3.8 Revolving Chair wihtout handle	Chair	2	EPI HQ.	
	3.9 File Self	Self	2	EPI HQ.	
	3.10 Half Secretariate Table	Table	1	EPI HQ.	
	3.11 Plastic Fiber Chair (1 set =3pcs)	Chair	5	EPI HQ.	
	3.12 Narmal Chair	Chair	5	EPI HQ.	
	3.13 Chair of wood	Chair	9	EPI HQ.	
	3.14 Computer Table	Table	22	EPI HQ.	
	3.15 Sofa set	Sofa	2	EPI HQ.	
	3.16 Table of wood	Table	1	EPI HQ.	

List of Equipments, Machineries, Furniture and Other Related Materials

Procured under HNPSP (2003-2011)

Sl. No.	Name of the Equipments (including hospital equipments), Machineries (including computers, photocopiers, air conditioners, etc), Furniture and other related materials	Type	Quantity	Place where being used at present	Remarks
1	2	3	4	5	6
	3.17 Chair of wood with handle	Chair	4	EPI HQ.	
	3.18 Revolving Chair with handle	Chair	9	EPI HQ.	
	3.19 Heavy Duty Trolley	Trolley	6	EPI HQ.	
	3.20 Visitor Chair with handle	Chair	6	EPI HQ.	
	3.21 Cusson Chair with handle	Chair	12	EPI HQ.	
	3.22 Visitor Chair without handle	Chair	19	EPI HQ.	
	3.23 Chief Executive Table	Table	1	EPI HQ.	
	3.24 Chief Executive Chair	Chair	1	EPI HQ.	
	3.25 Still Chair with handle	Chair	4	EPI HQ.	
	4.26 Executive Table	Table	6	EPI HQ.	
	3.27 Still Almirah	Almirah	18	EPI HQ.	
	3.28 Honor Board of segun wood	Board	1	EPI HQ.	
	3.29 File Cabinet (8+11)	File Cabinet	19	EPI HQ.	
	Sub-Total (3)=		203		
4	Other Related Materials:				
	4.1 Computer	Computer	70	EPI HQ-.37, CS Office-26, D.Director-6 & MOH&FW-1	
	4.2 Computer Printer	Printer	125	EPI HQ-18+28+7=53, CS Office-26, D.Director-7, MOH&FW-1 UHC-1 & DIMO-12+25=37	
	4.3 Laptop with Accessories	Laptop	72	EPI HQ-.28+4=32, D.Director-2 MOH&FW-2 & DIMO-23+12=35	
	4.4 Modem	Modem	2	EPI HQ	
	4.5 Sarver	Sarver	1	EPI HQ.	
	Sub-Total (4)=		270		
	EPI Total=		41865		
	ARI Program:				
1	Hospital Equipments:				
	1.1 Succer Machine		420	Upazila level	
	Sub-Total (1)=		420		
2	Other Related Materials:				
	2.1 Computer, Printer & Accesories	Computer	3	ARI HQ.	
	Sub-Total (2)=		3		
	ARI Total=		423		
	School Health:				
1	Office Equipments:				
	1.1 Photocopier		1	SH-HQ	
	1.2 Multimedia Projector		1	SH-HQ	
	1.3 Scanner		1	SH-HQ	
	1.4 Digital Camera		1	SH-HQ	
	Sub-Total (1)=		4		

List of Equipments, Machineries, Furniture and Other Related Materials

Procured under HNPSP (2003-2011)

Sl. No.	Name of the Equipments (including hospital equipments), Machineries (including computers, photocopiers, air conditioners, etc), Furniture and other related materials	Type	Quantity	Place where being used at present	Remarks
1	2	3	4	5	6
2	Mechineries:				
	2.1 Hight & Weight Machine		600	Primary School (Dist. & UHC level) & School Health Clinic	
	Sub-Total (2)=		600		
3	Furniture:				
	3.1 Full Secretary Table		26	School Health Clinic(Dist. & UHC level) & HQ	
	3.2 Cousion Chair with Armas		26	School Health Clinic(Dist. & UHC level) & HQ	
	3.3 Cousion Chair Armasless		23	School Health Clinic(Dist. & UHC level) & HQ	
	3.4 Computer Table		15	School Health Clinic(Dist. & UHC level) & HQ	
	3.5 File Cabinet		23	School Health Clinic(Dist. & UHC level) & HQ	
	3.6 Steel Almira		2	SH-HQ	
	3.7 Revolving Chair		2	SH-HQ	
	Sub-Total (3)=		117		
4	Other Related Materials:				
	4.1 Computer, Printer & Accesories	Computer	20	School Health Clinic(Dist. & UHC level) & HQ	
	4.2 Laptop		2	SH-HQ	
	Sub-Total (4)=		22		
	School Health Total=		743		

List of all upazilas (DSF & MNH)

Sl No.	Upazila	District
Dhaka Division		
1	Tarail	Kisoreganj
2	Shibchar	Madaripur
3	Raipura	Norshingdi
4	Naria	Sariatpur
5	Shakhipur	Tangail
6	Harirampur	Manikgonj
7	Bhanga	Faridpur
8	Sarishabari	Jamalpur
9**	Madargonj	Jamalpur
10**	Dewangonj	Jamalpur
11*	Haluaghat	Mymenshing
12*	Mirjapur	Tangail
13*	Tungipara	Gopalganj
Rangpur Division		
14	Dabiganj	Panchagar
15**	Baliadangi	Thakurgaon
16**	Haripur	Thakurgaon
17	Khanshama	Dinajpur
18	Ulipur	Kurigram
19	Gobindaganj	Gaibandha
20	Gangachara	Rangpur
Rajshahi Division		
21	Atrai	Noagoan
22	Shajadpur	Sirajganj
23	Shibganj	Capai Nababganj
24*	Chouhali	Sirajganj
25*	Khetlal	Joypurhat
Chittagong Division		
26	Matlab North	Chandpur
27	Daudkandi	Comilla
28	Titas	Comilla
29	Meghna	Comilla
30	Chatkhil	Noakhali
31	Raipur	Laxmipur
32	Mirsharai	Chittagong
33	Ramu	Cox's Bazar
34	Teknaf	Cox's Bazar
35	Ukhia	Cox's Bazar
36*	Bancharampur	B-Baria

Sl No.	Upazila	District
Khulna Division		
37	Paikgacha	Khulna
38	Daulatpur	Kushtia
39	Chowgacha	Jessore
40	Gangni	Meherpur
41**	Kalia	Narail
42*	Fakirhat	Bagerhat
43*	Shyamnagar	Shatkhira
44*	Assasuni	Shatkhira
Barisal Division		
45	Banaripara	Barisal
46	Nazirpur	Pirojpur
47	Kalapara	Patuakhali
48*	Charfeshion	Bhola
Sylhet Division		
49	Salla	Sunamgonj
50	Baniachong	Habiganj
51**	Barlekha	Moulvibazar
52**	Srimongal	Moulvibazar
53*	Jagannathpur	Sunamganj

*Selected new DSF 11 Upazilas

** Selected new MNH 7 Upazilas

Steering Committee Decision No 4.3.5**MNC&AH Mapping**

Sl. #	Title of project/program	Implementing Agencies	Partners in implementation	Target group/ Population/Area
1.	Accelerating Actions to Achieve Millennium Development Goals 4 and 5 in Bangladesh “ <i>An Integrated Package of Maternal, Neonatal and Child Survival (MNCS) Interventions</i> ”	DGHS, MOH&FW UNICEF	1. Partners in Health & Development (PHD) 2. Concern Worldwide, Bangladesh/ VARD (Sunamganj) 3. Unnyan Sangha (Sherpur) 4. ICDDR,B	About 11 million in 53 Upazilas of 7 districts. Beneficiaries are: 1.48 million under 5 children, 281,895 neonates, 2.79 million women of child bearing age (15-49 years)
2.	Improving Maternal, Neonatal and Child Health Status	DGHS	UNICEF, BRAC	Nilphamari, Gaibandha, Rangpur, Mymensingh, Faridpur, Magura, Rajbari, Madaripur, Lalmonirhat, Kurigram
3.	Accelerating Progress towards Maternal and Neonatal Mortality and Morbidity (Joint GoB-UN MNHI)	DGHS DGFP (assisted by UNFPA, UNICEF, WHO)	CARE, PHD, ESDO, DORP, MKP, ICDDR,B, WAVE Foundation, OGSB, Perinatal Society	Jamalpur, Thakurgaon, Moulvibazar, Narail, Barguna, Patuakhali, Rangamati, Bagerhat, Sunamganj, Sirajganj, Panchgarh
4.	Demand Side Financing (DSF)	MOHFW	WHO, UNFPA, DFID	174,000 pregnant women annually under 35 upazilas
5.	Establishing Community Support System (ECSS)	CARE Bangladesh	Ministry of Health and Family Welfare	1,06,195 population in 6 upazilas of 6 Districts (Sirajgonj, Chittagong, Lalmonirhat, Kulna, Patuakhali & Hobigong)
6.	Improving Maternal Neonatal and Child Survival (MNCH): A partnership Approach to Achieve Millennium Development Goals in Bangladesh	Reproductive Health Programme, DGHS	UNICEF BRAC	21 million Pregnant and lactating women, neonates, U-5 children & adolescents from poorest and socially excluded community in Nilphamari, Rangpur, Gaibandha, & Mymensingh
7.	Safe Motherhood Promotion Project (SMPP)	DGHS, DGFP	JICA CARE Bangladesh	Narsingdi, Satkhira
9.	Community Health Care Program, Plan Bangladesh (including Maternal and Child Health related activities)	LAMB, Dusthya Susthya Kendra (DSK), Population Services and Training Centre (PSTC), Radda HCH-FP, Marie Stopes Bangladesh, ESDO, CWFD, PSTC, YPSA		Total population 9,55,051 Women and children in 4 upazilas of Gazipur, Nilphamari, Dinajpur and Lalmonirhat and Dhaka city corporation (zone 1,6,8)
10.	Comprehensive Reproductive and Sexual Health Programme Including MR Services, Training and BCC	The SRHR Consortium	RHSTEP, BAPSA	Estimated pop. is 2,100,000 under 57 service points in 25 upazilas
11.	MaMoni – Integrated Safe Motherhood, Newborn Care and Family Planning Project	JHPIEGO (in Bangladesh, implementation led by Save the Children-US)	1. Save the Children-US 2. Shimantik 3. FIVDB	Total 3.5 million population of Shylet and Habiganj Eligible couples and families
12.	Maternal Neonatal and Child Health Project (MANOSHI)	BRAC	NA	Pop. 8 million in Slums of 6 city cooperation and metropolitan areas Pregnant and lactating women, newborns, U-5 children
13.	Mayer Hashi Project	EngenderHealth Bangladesh	1. Directorate General of Health Services (DGHS) 2. Directorate General of Family Planning (DGFP) 3. Bangladesh Center for Communication Program 4. Population Council	Total population Size: 40,170,340 in 21 poorer performing districts in 3 divisions (Sylhet, Barisal & Chittagong) Target group: All eligible couple for LA/ PM methods and all pregnant women who delivered at home

Sl. #	Title of project/program	Implementing Agencies	Partners in implementation	Target group/ Population/Area
14.	Shahjadpur Integrated Maternal & Neonatal Health Intervention Project (SIMNHIP)	ICDDR,B	1. Ministry of Health & Family Welfare. 2. Palli Shisu Foundation (PSF). 3. Other NGOs working in the field of MNH	Total 600,000 population in Shahjadpur upazila, Sirajgonj district. Mothers of the reproductive age group (15 to 49 yrs) and neonates, all population through the community support group (CSG)
15	Fistula Prevention, Treatment & Rehabilitation Program in Bangladesh	Directorate General of Health Services	Engender Health Bangladesh Women's Health Coalition (BWHC)	10 Medical College Hospitals providing the services
<p>MNCS is implemented through IMCI programme, DGHS with technical and financial assistance from UNICEF & Aus Aids respectively. The programme is implementing in four Upazilas of Sheerpur (Jhinaigati, Nalitabari, Sreebardi and Sadar), six upazilas of Kishoreganj (Kataidi, Karimganj, Pakundia, Itna, Austagram & Bajitpur), five upazilas of Netrokona (Madan, Khaliajuri, Mahanganj, Sadar and Purbodhala), four upazilas of Dinajpur (Chiribandar, Kaharol, Parbatipur and Fulbari), eight upazilas of Sunamganj (Shalla, Jamalganj, Biswamvarpur, Sadar, Dhuarabazar, Chatak, Dhirai and Jagannathpur), four upazilas of Gopalganj((Tungipara, Sadar, Kashiani and Muksedpur), two Upazila of Cox's Bazar (Ramu and Ukhiya) and six upazilas of Banderban (Lama, Sadar, Roangchari, Ruma, Thanchi and Alikadam). NGOs in collaboration of Health & Family Planning Departments are implementing community IMCI at grassroots level.</p>				

Steering Committee Decision No. 4.3.5**Implementation Matrix**

Activities	Implementing / Development Partners
Component 1: MNH	
Strengthen and scale-up CSBA programme (in both public and private sector under public sector (FeHAs, CHPs etc.)	GoB, CIDA, UNFPA
Gradual expansion of DSF program with priority to hard to reach and pro-poor areas	GoB, Pool
Advocacy with NGOs and local govt. authority to mobilize resources and collaborative MNCH activities at remote areas	UNICEF, UNFPA
Institutionalize local level planning with special attention to MNCH areas	
Short and long term training of the doctors on ob-gyn and anesthesia, training of CSBAs, midwives, Training of other related service providers	CIDA, UNICEF, UNFPA
Training on newborn resuscitation Helping Babies Breathe- (HBB) curriculum to all skilled attendants of national level to union level public sector facilities and community CSBA's and provide necessary logistical supports (newborn resuscitator -bag and mask, etc)	UNICEF, UNFPA, BSMMU
Local level planning (special attention to the peoples with different cultures and social norms)	WHO, UNICEF, UNFPA
Development of Standard Operation Procedures (SOP) on maternal and newborn care	SC
Scaling up of different interventions to reduce PPH and eclampsia (e.g. active management of 3rd stage of labour, use of misoprostol and Magnesium Sulfate).	USAID, EH
<ul style="list-style-type: none"> Orientation for Meeting at Upazila level for Cervical and Breast Cancer Screening Programme Campaign to end obstetric fistula, VIA Camp for Cervical and Breast Cancer Screening Programme at Upazila and Union Level 	UNFPA, BSMMU
<ul style="list-style-type: none"> Training of doctors and nurses on repair and management of Obstetrics fistula. Training of Doctors & nurses on VIA, Cervical Cancer & Colonoscopy 	UNFPA, BSMMU
Component 2: EPI	
<ul style="list-style-type: none"> Prepare Districts/Upazila level annual district/Upazila RED micro-plan to reach every children and child bearing age women Identify low performing districts/Upazila Regular supportive supervisory visit to each Upazila at least once per month by a supervisor Quarterly review district/Upazila and city cooperate coverage performance and vaccine wastage 	WHO, UNICEF
<ul style="list-style-type: none"> Conduct annual NIDs till polio is free in the region targeting under 5 children Vitamin A, de-worming tablets and other health interventions are provided during NIDs Special emphasis shall be focused on low performing districts and hard to reach areas 	WHO, UNICEF, GAVI

Activities	Implementing / Development Partners
<ul style="list-style-type: none"> • Improve timeliness and completeness of weekly and monthly reporting of MNT and other VPD data • Review and analyse coverage and surveillance data at all level and disseminate to stakeholders periodically • Ensure quality of surveillance data 	WHO
<ul style="list-style-type: none"> • Special emphasis shall be focused on low MCV 1 coverage districts • Improve timeliness and completeness of weekly and monthly reporting of Measles and other VPD data • Continue case base measles surveillance and laboratory investigation • Introduction of Measles 2nd dose to the EPI schedule 	WHO, GAVI
<ul style="list-style-type: none"> • Training of staff on safe injection practices • Identify and recommend suitable places for install incinerators • Train staff on AEFI management 	GAVI, WHO
Component 3: IMCI	
<ul style="list-style-type: none"> • Expand facility IMCI and achieve saturation to cover 480 upazilas, 59 district hospitals and 19 medical college hospitals in 64 districts • Strengthen referral care (including ETAT) for sick under-five in all UHCs/DHs • Clinical Management Training (CMT) for doctors and paramedics • Incorporation of IMCI in the medical and nursing curriculum • Procurement and distribution of IMCI drugs and logistics to all IMCI facilities • Ensure growth promotion with counseling on appropriate feeding practices including exclusive breast feeding. • Integrate IMCI MIS in the DHIS and capacity development of statisticians, service providers for web-based reporting and feedback • Combine monitoring and supervision of IMCI and EPI at facility and community level • Increase coverage of community IMCI from existing 63 to 325 upazila by 2016 • Developing country level action plan for pneumonia and diarrhoea and implementation of the plan • Management of pneumonia at 1st level facilities (CC/UHFWC) • Community based management of childhood priority illness, i.e. pneumonia, diarrhea, neonatal sepsis and first aid of common injuries by trained CHCPs/BHWs/CHWs • Ensure effective referral to facilities with provision of referral care services • Operationalize the implementation of child injury prevention and ECD components of Community IMCI through establishing integrated child survival and development centers (ICSD) • Design and implement sustainable strategies to ensure access to essential neonatal and child health services in the hard to reach areas • Implementing appropriate communication for development (C4D) activities as per the C4D strategies and plan to raise awareness, promoting healthy behavior & practices, early care-seeking and self-referral • Revitalization of Community Clinic Management Group (CCMG) and or development of Community Support Groups (CSGs), active involvement of local govt. bodies for community engagement to promote healthy behavior and practices and demand generation • Strengthen partnership through National Working Team (NWT) for coverage and maximize the efficiency 	UNICEF, SC

Activities	Implementing / Development Partners
<ul style="list-style-type: none"> • Promoting skilled delivery and home-based essential newborn care and ensuring a post-natal care visit by a trained by trained BHWs/CHCPs/ CHWs/ CHVs within 2 days of delivery • Community based management of neonatal sepsis, and Low birth weight by the trained C-SBAs/ BHWs/ CHCPs/ CHWs. • National scale-up of HBB initiative for capacity development and management of birth asphyxia both at community and facility level • Early identification, referral and management of sick newborn at the UHCs/DHs • Developing medical college hospitals as regional training centres for newborn care • Capacity development of community and facility based service providers for essential and sick newborn care • Establishing and commissioning of Special Care Newborn Unit (SCANU) in the district hospitals and Newborn Stabilization unit (NSU) in the UHCs for sick newborn management. 59 DHs and 275 UHCs will be upgraded with newborn care services by 2016. • Procurement and distribution of equipment, logistics and essential medicines for newborn care services • Operation/implementation researches on management of neonatal sepsis, Birth asphyxia, low birth weight and sick newborn referral • Improve MIS reporting for newborn care • Development and distribution of communication for development (C4D) materials and mass media campaign on newborn care (MEENA episodes, Docudrama, IPT, Community radio) 	UNICEF, SC
Component 4: Reproductive and Adolescent Health	
<ul style="list-style-type: none"> • Arranging regular counseling/ health education session in schools and also out of school for developing awareness for adolescents specially senior girls students on personnel hygienic practices (including menarche & menstruation care), puberty, nutrition, night wets, RTI/STI, unprotected sexual activities, family planning, breast feeding, maternal nutrition, addiction to narcotic drugs, violence, sexual abuse etc through local level trained service providers of resource-polls. • Orientation of district & upazila level managers/ supervisors of DGHS/DGFP and also Directorate of Primary & Secondary Education • Developing and expanding adolescents pair-groups activities • Counseling and developing awareness on adolescent SRH for workers of garment sector in collaboration with BGMEA. 	GoB, WHO

Activities	Implementing / Development Partners
<ul style="list-style-type: none"> • Community mobilization around ASRH issues through court yard meetings, inter-personal communication, and workshops, through partnership with NGOs, to sensitize gatekeepers (parents, religious leaders, community leaders, school teachers, school management committees, etc.) • Formation of coordination committee among the ASRH implementing partners (GO, NGO, Private sector) • Develop and printing training manuals, guidelines, booklets regarding adolescent health. • IEC activities: Short film show, poster, calendar, folder, wall-painting, bill-board, etc. • Mass media campaign on ASRH issues • Develop and disseminate key messages and materials 	WHO, UNFPA
Component 5: School Health	
<ul style="list-style-type: none"> • Developing Resource-polls of service providers at union and Upazila level by providing training of local level service providers (MOs, MA/SACMOs, FWVs, Pharmacists working in Sub-center/ RD/ UH&FWCs, UHCs, DHs and MCWCs) on adolescent friendly SRH and school health services including counseling and health education. • Arranging periodic health check-up, health education session in schools for developing awareness on personnel hygienic practices, hand-washing etc. through local level trained service providers of resource-polls. • Training of primary school teachers (one in each school) regarding good health habits, personal hygiene, hand washing, sanitation, nutrition, helminthiasis, first-aid-management, making healthful school environment etc. 	GoB, WHO, JICA
<ul style="list-style-type: none"> • Orientation of members of the school management committee to get support in making healthful school environment, sanitation, nutrition etc. • Training of primary school teachers (one in each school) regarding good health habits, personal hygiene, hand washing, sanitation, nutrition, helminthiasis, first-aid-management, making healthful school environment etc. • Provision for supply of weighing machine with height measuring scale in schools. • Iron-Folate & Vit- B Complex supplementation for Student of primary schools • To provide first-aid-box with essential drugs and MSR and establishment of referral system with near-by health facilities 	GoB
To arrange periodic special health consultation camp with specialists (mainly Eye, ENT, Pediatrics, Dental) for detection and care of physical and mental defects/illness among primary school students	GoB, UNICEF

Steering Committee Decision No 4.3.15

Training Program for Human Resource Management
(Local)

(Taka In Lakh)

(Data in Lakh)

Sl#	Name of the Activity	Location of the training workshop /	Duration	Total FY 2010-2016				FY 2011-2012					
				Physical	Financial				Physical	Financial			
					GoB	RPA	DPA	Total		GoB	RPA	DPA	Total
	MNH												
1	06 months Training of OG & Anaes. for the Doctors	MCH/DH	6 months	1136 Persons	82.87	701.00	848.00	1,631.87	208 Persons	-	112.00	178.50	290.50
2	02 Weeks Training on PAC for MO & Nurses / BT for MT (LAB) / OT Management for the SSN	MCH/DH	2 weeks	2263 Persons	-	162.48	165.60	328.08	395 Persons	-	25.68	41.40	67.08
3	05 Days training on AMTSL for Doctors & Nurses	MCH/DH	5 days	200 Persons	-	114.00	108.00	222.00	40 Persons	-	18.00	27.00	45.00
4	Training on Obs, Fistula for Doctors (OG,AN & Urology Dept.)	MCH	30 days	224 Persons	-	180.00	144.00	324.00	40 Persons	-	36.00	36.00	72.00
5	Training on Infection Prevention all staff of the Hospitals participants: service providers	DH/UHC	2 days	500 Persons	-	12.00	14.40	26.40	100 Persons	-	2.40	3.60	6.00
6	15 days basic training on VIA & Cervical Cancer. Participants : Doctors & SSN	MCH/BSMMU	15 days	408 Persons	-	43.00	172.00	215.00	36 Persons	-	8.00	10.00	18.00
7	10 days training on Colposcopy. Participants : Doctors & SSN	MCH/BSMMU	10 days	52 Persons	-	-	48.00	48.00	4 Persons	-	-	3.50	3.50
8	DSF Service Provider Training - Participants : Doctors, MO, RMO, MO (MCH), Sr. FWV, Nursing Staff, MO (Union Level), HA, FWA, FWV, MA/SACMO, FPI, AHI, HI	Upazila	2 days	65440 Persons	-	915.77	-	915.77	10719 Persons	-	150.00	-	150.00
9	C-SBA training (including private participant)	Selected training centre	18 months	8200 Persons	-	2,000.00	12,785.64	14,785.64	1400 Persons	-	400.00	1,095.64	1,495.64
10	Midwifery training	MCH selected training centre	6 months	3172 Persons	-	1,000.00	3,919.17	4,919.17	828 Persons	-	290.50	958.67	1,249.17
	Sub-Total				82.87	5,128.25	18,204.81	23,415.93		-	1,042.58	2,354.31	3,396.89

Steering Committee Decision No 4.3.15

Training Program for Human Resource Management
(Local)

(Taka In Lakh)

Sl#	Name of the Activity	Location of the training workshop /	Duration	Total FY 2010-2016				FY 2011-2012					
				Physical	Financial			Physical	Financial				
					GoB	RPA	DPA		Total	GoB	RPA	DPA	Total
	EPI												
1	Supervisor training (1st line & other) - Participants : HI, AHI, FPI, SI, Sr. FWV, FWV, MA, SACMO, SSN & Mun. CC & NGO Sup	National District / Upazila	1 day	108900	-	-	1,243.60	1,243.60	21332	-	-	243.60	243.60
2	Training on Cold Chain & Store Management - Participants : EPI Sup., CCT, MT (EPI), Store Keeper, CC part	District	3 days	627	-	-	90.00	90.00	0	-	-	-	-
3	Training on New Vaccine Introduce: Measles (2nd dose) & Measles Rubella) Participants : MLM, 1st Line Sup & FW	District upazila	3 days	28076	-	-	318.40	318.40	22045	-	-	250.00	250.00
4	Training on New Vaccine Introduce: Nemococcal - Participants : MLM, 1st Line Sup & FW	District upazila	3 days	28076	-	-	318.39	318.39	0	-	-	-	-
5	Newly recruited HA Training	National District	5 days	8139	-	-	348.81	348.81	0	-	-	-	-
6	Hepatitis-B (Birth dose) and Rota Virus Participants : MLM, 1st Line Sup & FW	District upazila	3 days	28076	-	-	318.40	318.40	22045	-	-	250.00	250.00
	Sub-Total				-	-	2,637.60	2,637.60		-	-	743.60	743.60
	IMCI												
1	Clinical Management training on IMCI	National / Divisional level	8 days	6500 persons	-	276.93	413.83	690.76	1300 persons	-	42.78	77.00	119.78
2	Training on ETAT and vSick new born	National	5 days	900 persons	-	32.96	76.00	108.96	180 persons	-	6.16	13.00	19.16
3	Training on C-IMCI	District / upazila	5 days	12000 batches	-	505.11	695.60	1,200.71	2400	-	86.06	136.00	222.06
4	IMCI Orientation & planning and IMCI review meeting	National / District	1-2 day	100 batches	-	85.00	407.00	492.00	300 persons	-	15.00	80.00	95.00
	Sub-Total				-	900.00	1,592.43	2,492.43		-	150.00	306.00	456.00

Steering Committee Decision No 4.3.15**Training Program for Human Resource Management
(Local)**

(Taka In Lakh)

(Data in Lakh)													
Sl#	Name of the Activity	Location of the training workshop /	Duration	Total FY 2010-2016				Physical	FY 2011-2012				
				Physical	Financial				Physical	Financial			
					GoB	RPA	DPA			Total	GoB	RPA	DPA
	Reproductive and Adolescent Health												
1	Training of Service Provider & Adolescent - Participants : School Teachers & Service Provider	District upazila	/ 2 days	20000 Persons	-	512.30	-	512.30	3500 Persons	-	82.58	-	82.58
2	Training of Trainer (TOT) - Participants : Service Provider	District upazila	/ 2 days	540 Persons	-	42.11	-	42.11	108 Persons	-	8.37	-	8.37
3	Training of Peer Adolescent Group - Participants : High School Students	District upazila	/ 2 days	8610 Persons	-	213.54	-	213.54	1500 Persons	-	37.05	-	37.05
	Sub-Total				-	767.95	-	767.95		-	128.00	-	128.00
	School Health												
1	Training of teachers & Service Provider - Participants : School Teachers & Service Provider	Upazila	2 days	14800 Persons	-	366.24	-	366.24	3000 Persons	-	76.44	-	76.44
2	Training of Trainer (TOT) - Participants : Service Provider	National District	/ 2 days	468 Persons	-	36.26	-	36.26	108 Persons	-	8.37	-	8.37
3	Periodic Health consultation camp with specialists screening (Eye, Ent, Pediatrics, Dental) - Participants : School Teachers & Students	Upazila	2 days	8670 Persons	-	101.17	-	101.17	2550 Persons	-	29.80	-	29.80
	Sub-Total				-	503.67	-	503.67		-	114.61	-	114.61
	Total				82.87	7,299.87	22,434.84	29,817.58		-	1,435.19	3,403.91	4,839.10

Steering Committee Decision No 4.3.15

Training Program for Human Resource Management
(Local)

(Taka In Lakh)

Sl#	Name of the Activity	Location of the training workshop /	Duration	FY 2012-2013				FY 2013-2014				FY 2014-2016						
				Physical	Financial			Physical	Financial			Physical	Financial					
					GoB	RPA	DPA		Total	GoB	RPA		DPA	Total	GoB	RPA	DPA	Total
	MNH																	
1	06 months Training of OG & Anaes. for the Doctors	MCH/DH	6 months	208 Persons	-	111.00	136.00	247.00	240 Persons	-	156.00	128.00	284.00	480 Persons	82.87	322.00	405.50	810.37
2	02 Weeks Training on PAC for MO & Nurses / BT for MT (LAB) / OT Management for the SSN	MCH/DH	2 weeks	395 Persons	-	25.68	41.40	67.08	491 Persons	-	37.04	41.40	78.44	982 Persons	-	74.08	41.40	115.48
3	05 Days training on AMTSL for Doctors & Nurses	MCH/DH	5 days	40 Persons	-	18.00	27.00	45.00	40 Persons	-	26.00	27.00	53.00	80 Persons	-	52.00	27.00	79.00
4	Training on Obs, Fistula for Doctors (OG,AN & Urology Dept.)	MCH	30 days	40 Persons	-	36.00	36.00	72.00	48 Persons	-	36.00	36.00	72.00	96 Persons	-	72.00	36.00	108.00
5	Training on Infection Prevention all staff of the Hospitals participants: service providers	DH/UHC	2 days	100 Persons	-	2.40	3.60	6.00	100 Persons	-	2.40	3.60	6.00	200 Persons	-	4.80	3.60	8.40
6	15 days basic training on VIA & Cervical Cancer. Participants : Doctors & SSN	MCH/BSMMU	15 days	108 Persons	-	9.00	45.00	54.00	120 Persons	-	12.00	49.00	61.00	144 Persons	-	14.00	68.00	82.00
7	10 days training on Colposcopy. Participants : Doctors & SSN	MCH/BSMMU	10 days	12 Persons	-	-	11.00	11.00	16 Persons	-	-	15.00	15.00	20 Persons	-	-	18.50	18.50
8	DSF Service Provider Training - Participants : Doctors, MO, RMO, MO (MCH), Sr. FWV, Nursing Staff, MO (Union Level), HA, FWA, FWV, MA/SACMO, FPI, AHI, HI	Upazila	2 days	11790 Persons	-	165.00	-	165.00	12970 Persons	-	181.50	-	181.50	29961 Persons	-	419.27	-	419.27
9	C-SBA training (including private participant)	Selected training centre	18 months	1600 Persons	-	400.00	2,090.00	2,490.00	1800 Persons	-	400.00	2,200.00	2,600.00	3400 Persons	-	800.00	7,400.00	8,200.00
10	Midwifery training	MCH selected training centre	6 months	1296 Persons	-	369.50	1,540.50	1,910.00	648 Persons	-	192.50	977.50	1,170.00	400 Persons	-	147.50	442.50	590.00
	Sub-Total				-	1,136.58	3,930.50	5,067.08		-	1,043.44	3,477.50	4,520.94		82.87	1,905.65	8,442.50	10,431.02

Steering Committee Decision No 4.3.15

Training Program for Human Resource Management
(Local)

(Taka In Lakh)

Sl#	Name of the Activity	Location of the training workshop /	Duration	FY 2012-2013				FY 2013-2014				FY 2014-2016						
				Physical	Financial			Physical	Financial			Physical	Financial					
					GoB	RPA	DPA		Total	GoB	RPA		DPA	Total	GoB	RPA	DPA	Total
	EPI																	
1	Supervisor training (1st line & other) - Participants : HI, AHI, FPI, SI, Sr. FWV, FWV, MA, SACMO, SSN & Mun. CC & NGO Sup	National District / Upazila	1 day	21892	-	-	250.00	250.00	21892	-	-	250.00	250.00	43784	-	-	500.00	500.00
2	Training on Cold Chain & Store Management - Participants : EPI Sup., CCT, MT (EPI), Store Keeper, CC part	District	3 days	195	-	-	27.96	27.96	0	-	-	-	-	432	-	-	62.04	62.04
3	Training on New Vaccine Introduce: Measles (2nd dose) & Measles Rubella) Participants : MLM, 1st Line Sup & FW	District / upazila	3 days	0	-	-	-	-	6,031	-	-	68.40	68.40	0	-	-	-	-
4	Training on New Vaccine Introduce: Nemococcal - Participants : MLM, 1st Line Sup & FW	District / upazila	3 days	18720	-	-	212.29	212.29	9,356	-	-	106.10	106.10	0	-	-	-	-
5	Newly recruited HA Training	National District	5 days	1750	-	-	75.00	75.00	0	-	-	-	-	6389	-	-	273.81	273.81
6	Hepatitis-B (Birth dose) and Rota Virus Participants : MLM, 1st Line Sup & FW	District upazila	3 days	0	-	-	-	-	6,031	-	-	68.40	68.40	0	-	-	-	-
	Sub-Total				-	-	565.25	565.25		-	-	492.90	492.90		-	-	835.85	835.85
	IMCI																	
1	Clinical Management training on IMCI	National / Divisional level	8 days	1300 persons	-	42.78	80.06	122.84	1300 persons	-	58.31	81.18	139.49	2600 persons	-	133.06	175.59	308.65
2	Training on ETAT and vSick new born	National	5 days	180 persons	-	6.16	13.00	19.16	180 persons	-	8.32	15.00	23.32	360	-	12.32	35.00	47.32
3	Training on C-IMCI	District / upazila	5 days	2400	-	86.06	139.06	225.12	2400	-	113.37	140.18	253.55	4800	-	219.62	280.36	499.98
4	IMCI Orientation & planning and IMCI review meeting	National / District	1-2 day	300 persons	-	15.00	80.00	95.00	300 persons	-	20.00	82.00	102.00	600 persons	-	35.00	165.00	200.00
	Sub-Total				-	150.00	312.12	462.12		-	200.00	318.36	518.36		-	400.00	655.95	1,055.95

Steering Committee Decision No 4.3.15

Training Program for Human Resource Management
(Local)

(Taka In Lakh)

(Taka in Lakh)																		
Sl#	Name of the Activity	Location of the training workshop /	Duration	FY 2012-2013				Physical	FY 2013-2014				Physical	FY 2014-2016				
				Physical	Financial				Financial	Financial	Physical	Financial						
					GoB	RPA	DPA					Total		GoB	RPA	DPA	Total	GoB
	Reproductive and Adolescent Health																	
1	Training of Service Provider & Adolescent - Participants : School Teachers & Service Provider	District upazila	/ 2 days	3500 Persons	-	82.58	-	82.58	5000 Persons	-	119.84	-	119.84	8000 Persons	-	227.30	-	227.30
2	Training of Trainer (TOT) - Participants : Service Provider	District upazila	/ 2 days	108 Persons	-	8.37	-	8.37	108 Persons	-	8.37	-	8.37	216 Persons	-	17.00	-	17.00
3	Training of Peer Adolescent Group - Participants : High School Students	District upazila	/ 2 days	1500 Persons	-	37.05	-	37.05	1710 Persons	-	42.44	-	42.44	3900 Persons	-	97.00	-	97.00
	Sub-Total				-	128.00	-	128.00		-	170.65	-	170.65		-	341.30	-	341.30
	School Health																	
1	Training of teachers & Service Provider - Participants : School Teachers & Service Provider	Upazila	2 days	1500 Persons	-	42.10	-	42.10	3100 Persons	-	77.60	-	77.60	7200 Persons	-	170.10	-	170.10
2	Training of Trainer (TOT) - Participants : Service Provider	National District	/ 2 days	36 Persons	-	2.79	-	2.79	108 Persons	-	8.37	-	8.37	216 Persons	-	16.73	-	16.73
3	Periodic Health consultation camp with specialists screening (Eye, Ent, Pediatrics, Dental) - Participants : School Teachers & Students	Upazila	2 days	660 Persons	-	7.72	-	7.72	3270 Persons	-	38.18	-	38.18	2190 Persons	-	25.47	-	25.47
	Sub-Total				-	52.61	-	52.61		-	124.15	-	124.15		-	212.30	-	212.30
	Total				-	1,467.19	4,807.87	6,275.06		-	1,538.24	4,288.76	5,827.00		82.87	2,859.25	9,934.30	12,876.42

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Annexure - XVIII

Transport / Vehicle Information Proforma

Agency : Health

Name of the OP : Maternal, Neonatal, Child & Adolescent Health (MNC&AH)

Sl. No.	Type of Vehicle	Procured under HNPSP (2003-2011)		Remarks	Proposed under HPNSDP (2011-2016)		
		Number	Purpose / Present Usage		Number	Purpose / Proposed Usage	Remarks
1	2	3	4	5	6	7	8
1.1	Maternal and Neonatal Health						
1.1	Jeep	2	PM - 1, WHO - BAN MPS Technical Officer - 1	Programme Supervision	1	DPM - 1	Programme Supervision
1.2	Double Cabin Pickup / Pickup	2	DPM - 2	Programme Supervision			
1.3	Motor Cycle	4	HQ - 4, Programme Supervision	GoB Funded			
2	EPI						
2.1	Jeep	2	Chairman ICC (Secretary MOH&FW)-1 & GAVI Focal Point (JS, Who EPI)-1 Field Level Supervision	GAVI Funded	3	PM EPI-1, & DPM-2 Field Supervision	No. person (PM-1, & DPM-4)
2.2	Microbus				1	Programme Supervision & Administrative Work	
2.3	Double Cabin Pickup / Pickup	66	District Level : Surveillance Medical Officer - 30, District Immunization Medical Officer - 32, Divisional Co-ordinator - 4, Field Level Supervision	GAVI Funded	3	APM & other Officer -3	No. person (APM-4, & other officer-5)
2.4	Motor Cycle	615	UH&FPO - 474, EPI Supervisor - 64, Cold Chain Technician - 64 & EPI HQ - 13, Field Level Supervision	GAVI Funded			
2.5	Truck				4	Vaccine, Logistics & Cold Chain Equipment Transportation from HQ to District Level	
3	IMCI						
3.1	Jeep	1	Program Manager, IMCI use it in programmatic purpose	Donated by WHO			
3.2	Microbus	1	Use it in programmatic purpose by other officers*	Donated by UNICEF			
3.3	Double Cabin Pickup / Pickup	1	Use for transport of drugs and logistics in different program area	Donated by WHO	1	Use for transport of drugs and logistics in different program area	
4	Reproductive and Adolescent Health						
4.1	Double Cabin Pickup / Pickup				1	DPM - 1, Programme Supervision	
5	School Health						
5.1	Jeep				1	PM - 1, Programme Supervision	
5.2	Motor Cycle	20	School Health Clinic - 18 & HQ - 2, Supervision	GoB Funded			

Note: 4 Drivers Provision of Maternal Neonatal Programme of development budget of Proposed Operational plan (FY-2011-2016) but rest of programme like EPI-17 Drivers, IMCI-4 drivers & School Health-1 driver. Total 22 drivers are revenue budget but they are working in this development activities accordingly.

মন্ত্রিপরিষদ বিভাগের ২২/০১/২০০৩ তারিখের মপবি/কঃবিঃশাঃ/মক-০১/২০০৩/২৮ নম্বর প্রজ্ঞাপন অনুযায়ী উন্নয়ন প্রকল্পের পদ/জনবল নির্ধারণ সংক্রান্ত কমিটির সভা গত ২৮-০৬-২০১১ খ্রিঃ তারিখে অর্থ বিভাগের অতিরিক্ত সচিব এবং সভাপতি, নতুন প্রকল্পের পদ/জনবল নির্ধারণ সংক্রান্ত কমিটি, জনাব রণজিৎ কুমার চক্রবর্তী-এর সভাপতিত্বে অর্থ বিভাগের সভা কক্ষে অনুষ্ঠিত হয়। সভায় স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয় কর্তৃক প্রেরিত জুলাই ২০১১ হতে পরবর্তী পাঁচ বছর মেয়াদে স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয় কর্তৃক বাস্তবায়িতব্য স্বাস্থ্য জনসংখ্যা ও পুষ্টি সেক্টর উন্নয়ন কর্মসূচির (HPNSDP) জন্য জনবল নির্ধারণ প্রস্তাবটি উপস্থাপিত হয়। সভায় কমিটির সদস্য/কর্মকর্তাগণের উপস্থিতি (পরিশিষ্ট-ক) দেখানো হলো।

২.০ আলোচনা :

২.১ উপস্থিত সকলকে স্বাগত জানিয়ে সভার কার্যক্রম শুরু করা হয়। সভার প্রারম্ভে অবগতির জন্য প্রস্তাবিত প্রকল্প সম্পর্কিত নিম্নরূপ তথ্য উপস্থাপিত হয়ঃ

(ক) প্রকল্পের নাম	: স্বাস্থ্য জনসংখ্যা ও পুষ্টি সেক্টর উন্নয়ন কর্মসূচি (Health Population and Nutrition Sector Development Programme)
(খ) প্রশাসনিক মন্ত্রণালয়/বিভাগ	: স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
(ঘ) প্রকল্পের মেয়াদকাল	: জুলাই ২০১১ হতে জুন ২০১৬
(ঙ) প্রকল্প ব্যয়	(১) উন্নয়ন- মোট : ২৩,০৪৯.৯৫ কোটি টাকা (মোট প্রাককল্পের ৪১%) জিওবি : ৮,৩০৪.৯৫ কোটি টাকা (৩৬%) প্রকল্প সাহায্য : ১৪,৭৪৫.০০ কোটি টাকা (৬৪%) (২) আবর্তক ব্যয় : ৩৩,৬৬৫.০০ কোটি টাকা (মোট প্রাককল্পের ৫৯%) সর্বমোট : ৫৬,৭১৪.৯৫ কোটি টাকা

২.২ সভাপতির অনুরোধে স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়ের প্রতিনিধি আলোচ্য প্রকল্পের উদ্দেশ্য ও প্রস্তাবিত জনবলের যৌক্তিকতার বিষয়টি সভায় উপস্থাপন করেন। তিনি উল্লেখ করেন যে, স্বাস্থ্য জনসংখ্যা ও পুষ্টি সেক্টর উন্নয়ন কর্মসূচির (Health Population and Nutrition Sector Development Programme)-মাধ্যমে গণগত মানসম্মত প্রাথমিক স্বাস্থ্য সেবা, মা ও শিশু স্বাস্থ্য সেবা, পরিবার পরিকল্পনা সেবা, প্রজনন স্বাস্থ্য সেবা এবং পুষ্টি সেবা প্রদান, স্বাস্থ্য বিষয়ক সচেতনতামূলক কার্যক্রম, প্রশিক্ষণ, কাঠামোগত উন্নয়ন, গবেষণা ও স্বাস্থ্য অবকাঠামোর উন্নয়ন করা হবে। অতঃপর সভায় দ্রুত জনবল নিয়োগের মাধ্যমে প্রকল্প বাস্তবায়নের কাজ শুরুর উপর গুরুত্বারোপ করা হয় এবং জনবল নিয়োগ সংক্রান্ত বিস্তারিত আলোচনা শেষে নিয়োজিত সুপারিশ প্রদানের সিদ্ধান্ত গ্রহণ করা হয়।

৩.০ সুপারিশ :

৩.১ স্বাস্থ্য জনসংখ্যা ও পুষ্টি সেক্টর উন্নয়ন কর্মসূচির (Health Population and Nutrition Sector Development Programme) শীর্ষক কর্মসূচিতে কতিপয় শর্তে ৩২টি অপারেশনাল প্লান (OP) ভিত্তিক নিয়োজিত জনবল অন্তর্ভুক্ত করা যেতে পারে:

ক্রমিক নং	অপারেশনাল প্লানের নাম	HPNSDP বাস্তবায়ন পর্বে প্রস্তাবিত জনবলের সংখ্যা			কমিটি কর্তৃক সুপারিশকৃত জনবলের সংখ্যা			মন্তব্য
		HNPSP হতে হানাতরিত	নতুন	মোট	HNPSP হতে হানাতরিত	নতুন	মোট	
স্বাস্থ্য অধিদপ্তর								
১	Maternal, Neonatal, Child and Adolescent Health Care	১৩		১৩	১৩	০	১৩	বিস্তারিত পদভিত্তিক জনবলের তালিকা
২	Essential Services Delivery	১৪৮		১৪৮	১৪৮	০	১৪৮	
৩	Alternate Medical Care	৫৭৬	৯৭৯	১৫৫৫	১০৯	৯৯৪	১১০৩	
৪	National Eye Care		৫	৫	০	৫	৫	
৫	Health Education and Promotion	২০		২০	২০	০	২০	
৬	Health Information Systems and E-Health			০	০	০	০	পরিশিষ্ট-খ হিসেবে সংযুক্ত
৭	In-Service Training	১৬		১৬	১৬	০	১৬	

- (১) সুপারিশকৃত পদে প্রেষণে নিয়োগ/অতিরিক্ত দায়িত্ব প্রদানের ক্ষেত্রে সংশ্লিষ্ট দপ্তর/সংস্থার বিদ্যমান চাকুরিবিধি অনুসরণসহ সরকারি নিয়ম/বিধি যথাযথভাবে প্রতিপালন করতে হবে। চাকুরিবিধিতে নেই এমন পদে নিয়োগের ক্ষেত্রে যথাযথ কর্তৃপক্ষ কর্তৃক ন্যূনতম যোগ্যতা নির্ধারণপূর্বক নিয়োগের ব্যবস্থা করতে হবে। তবে এ নিয়োগ সাক্ষ্য বেতনে চুক্তিভিত্তিক (ওধু প্রকল্প চলাকালীন সময়ের জন্য) করতে হবে। প্রকল্পের মেয়াদ শেষে পদসমূহ স্বয়ংক্রিয়ভাবে বিলুপ্ত হবে এবং নিয়োগপত্রই অব্যাহতিপত্র হিসেবে গণ্য হবে;
- (২) সুপারিশকৃত পদে জনবল সরাসরি নিয়োগের ক্ষেত্রে প্রচলিত সরকারি নিয়ম/বিধি যথাযথভাবে পালন করতে হবে;
- (৩) Outsourcing এর মাধ্যমে নিয়োগের ক্ষেত্রে কোন ব্যক্তির নামে নিয়োগপত্র ইস্যু করা যাবে না। কোন কোম্পানীর/প্রতিষ্ঠানের সঙ্গে জনবল সরবরাহের চুক্তি করতে হবে। কোম্পানি/প্রতিষ্ঠান নির্বাচনের ক্ষেত্রে স্বচ্ছতা ও প্রতিযোগিতা নিশ্চিত করতে হবে। এক্ষেত্রে অর্থ বিভাগের ব্যয় নিয়ন্ত্রণ-৫ অধিশাখার আউটসোর্সিং সংক্রান্ত নীতিমালা (অম/অবি/ব্যঃ নিঃ-৫/বিবিধ-১/২০০৭/৫৯৭ তারিখঃ ০৭-০৮-২০০৮খ্রিঃ) অনুসরণ করতে হবে;
- (৪) সুপারিশকৃত পদসমূহ ও এসব পদের job description ডিপিপিতে যথাস্থানে অন্তর্ভুক্ত করতে হবে; এবং
- (৫) কমিটি প্রকল্প সমাপ্তির পর জনবল রাজস্ব খাতে স্থানান্তরের কোন সুপারিশ করেনি। এক্ষেত্রে প্রকল্প শেষে প্রয়োজনীয় জনবল রাজস্ব খাতে স্থানান্তরের বিষয়টি অপারেশনাল প্ল্যানভিত্তিক কেইস-টু-কেইস ভিত্তিতে পরবর্তীতে পর্যালোচনা করে প্রদানের সুপারিশ করা হয়।

৪.০ পরিশেষে উপস্থিত সকলকে ধন্যবাদ জানিয়ে সভার সমাপ্তি ঘোষণা করা হয়।

স্বাক্ষরিত/- ১২-০৭-২০১১

(রঞ্জিত কুমার চক্রবর্তী)

অতিরিক্ত সচিব (বাজেট, ব্যয় নিয়ন্ত্রণ ও অভ্যন্তরীণ নিরীক্ষা)

এবং

সভাপতি

নতুন উন্নয়ন প্রকল্পের পদ/জনবল নির্ধারণ সংক্রান্ত কমিটি

গণপ্রজাতন্ত্রী বাংলাদেশ সরকার

অর্থ বিভাগ, অর্থ মন্ত্রণালয়

বাজেট অনুবিভাগ-১, শাখা-৪

নং-অম/অবি/বা-৪/৫-২৭(১৫৪)/২০১১/৩৫৭ তারিখঃ ২৯ আষাঢ় ১৪১৮/১২ জুলাই ২০১১খ্রিঃ

অনুলিপি- সদয় অবগতি ও প্রয়োজনীয় ব্যবস্থা গ্রহণের জন্য প্রেরণ করা হলো :

- ১। সচিব, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা
- ২। সচিব, সংস্থাপন মন্ত্রণালয় (দৃঃ আঃ জনাব মোঃ শফিউল হক, উপ-সচিব, সওব্য-৩/১০)
- ৩। অতিরিক্ত সচিব (বাজেট, ব্যয় নিয়ন্ত্রণ ও অভ্যন্তরীণ নিরীক্ষা) মহোদয়ের ব্যক্তিগত কর্মকর্তা, অর্থ বিভাগ
- ৪। যুগ্ম-সচিব (বাজেট-১) মহোদয়ের ব্যক্তিগত কর্মকর্তা, অর্থ বিভাগ
- ৫। উপ-সচিব (ব্যয় নিয়ন্ত্রণ) মহোদয়ের ব্যক্তিগত কর্মকর্তা, অর্থ বিভাগ
- ৬। উপ-সচিব (বাজেট-২) মহোদয়ের ব্যক্তিগত কর্মকর্তা, অর্থ বিভাগ

(মোহাম্মদ সাইফুল ইসলাম)

সিনিয়র সহকারী সচিব

ফোন-৭১৭ ২১ ৮৪

e-mail: msaiful@finance.gov.bd

Human Resource Requirement under Health Population Nutrition Sector Development Programme

Name of Organization: DGHS

Sl. No.	Name of OP	Name of Post	Class	Grade	Proposed Manpower Requirement			Recommendation by the Committee			Remarks
					Carried over from HNPSP	New	Total	Carried over from HNPSP	New	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1	Maternal Neonatal and Child and Adolescent Health Care	Stenotypist	iii	16	4		4	4		4	Carriedover as Data Entry Operator
		Driver	iii	16	4		4	4		4	Outsourcing
		MLSS	iv	20	4		4	4		4	Outsourcing
		Sweeper	iv	20	1		1	1		1	Outsourcing
		Total (MNCAHC)			13	0	13	13	0	13	
2	Essential Services Delivery	31 Bedded Hospital, Dumki, Patuakhali	Different	Different	47		47	47		47	List of posts recommended by the committee attached as Annex-A
		20 Bedded Hospital, Char Algi, Noakhali	Different	Different	32		32	32		32	
		20 Bedded Hospital, Pekua, Cox'sbazar	Different	Different	32		32	32		32	
		20 Bedded Hospital, Char Icha, Bhola	Different	Different	32		32	32		32	
		Driver (TFIPP)	iii	16	5		5	5		5	Outsourcing
		Total (ESD)			148	0	148	148	0	148	
3	Alternative Medical Care	Strengthening of Directorate & Registration Council Office, DGHS									
		Medical officer/Registrar (Unani)	i	9	0	1	1		1	1	Direct Recruitment
		Medical officer/Registrar (Ayurvedic)	i	9	0	1	1		1	1	"
		Medical officer/Registrar (Homeo)	i	9	0	1	1		1	1	"
		Computer Operator	iii	14	0	2	2		1	1	"
		Office Assistant	iii	16	0	2	2		1	1	Direct Recruitment as Office Assistant-cum-Data Entry Operator
		Account Assistant	iii	16	0	1	1		1	1	Direct Recruitment
		MLSS	iv	20	0	2	2		2	2	Outsourcing
		Sub-Total (DRC DGHS)			0	10	10	0	8	8	
		Govt. Unani, Ayurvedic & Homeopathic Medical College, Mirpur, Dhaka									
		Assistant Professor (Unani-1, Ayu-1, Homeo-1)	i	6	0	3	3		3	3	Direct Recruitment
		Lecturer (Unani-10, Ayu-10, Hom-10)	i	9	0	30	30		30	30	Direct Recruitment
		Sub-Total (UAHMC)			0	33	33	0	33	33	
		250 Bedded Govt. Unani, Ayurvedic & Homeopathic Medical College Hospital, Mirpur, Dhaka									
		Assistant Director (Unani-1, Ayu-1)	i	5	0	2	2		2	2	Deputation
		Residential Physician (RP)	i	6	0	2	2		2	2	"
		Registrar (unani-1, Ayu-1)	i	8	0	2	2		2	2	"
		Asst. Register /Medical Officer/Radiologist- /EMO/Ancasthologist-1 (Unani-6, Ayu-6, Homeo-6)	i	9	0	20	20		20	20	Direct Recruitment
		Compounder	iii	16	0	5	5		5	5	Direct Recruitment
		Herbal Assistant/Medical assistant	iii	16	0	5	5		5	5	Direct Recruitment

Sl. No.	Name of OP	Name of Post	Class	Grade	Proposed Manpower Requirement			Recommendation by the Committee			Remark	
					Carried over from HNPSP	New	Total	Carried over from HNPSP	New	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
		Community Heal Care Provider	iii	14	13500		13,500	13500		13,500		
		Sub-Total CBHC RCHCIB Project				13544	0	13544	13544	0	13544	
		Total CBHC				13544	19	13563	13544	15	13559	
16	Procurement, Logistics and Supplies Management, DGHS				0	0	0	0	0	0	Nil	
17	National Nutrition Services (NNS)	Programming Officer	i	6	1		1	1		1	Carriedover	
		Accounts Officer	i	9	1		1	1		1	Carriedover	
		Personal Officer	ii	10	2		2	2		2	Carriedover	
		Programme Assistant	iii	11	8		8	8		8	Carriedover	
		Auditor	iii	11	1		1	1		1	Carriedover	
		Data Entry Operator	iii	16	2		2	2		2	Carriedover	
		Logistic Assistant	iii	12	2		2	2		2	Carriedover	
		Receptionist	iii	12	1		1	1		1	Carriedover	
		Driver	iii	16	9		9	9		9	Outsourcing	
		MLSS	iv	20	15		15	15		15	Outsourcing	
		VGD, NNP										
		Finance Specialist	i	8	1		1	1		1	Carriedover	
		Reporter-cum-Computer Operator	ii	10	1		1	1		1	Carriedover	
		Accountant	iii	11	1		1	1		1	Carriedover	
		Driver	iii	16	1		1	1		1	Outsourcing	
		MLSS	iv	20	1		1	1		1	Outsourcing	
Total (NNS)					47	0	47	47	0	47		
Total : DGHS					15206	1214	16420	14725	1212	15937		
Name of Organization: DGFP												
18	Family Planning Field Services Delivery				0	0	0	0	0	0	Nil	
19	Clinical Contraception Services Delivery	Director/Ex. PD (Clinical Services)/ Programme Manager (Clinical Serv)	i	4	1		1	1		1	Deputation	
		Deputy Director (Clinical Services)	i	5	1		1	1		1	"	
		Program Manager/Sr. Medical Officer	i	6	1		1	1		1	"	
		Ast. Director QA)	i	6	3		3	3		3	Carriedover/Deputation	
		Night Guard	iv	20	1		1	1		1	Outsourcing	
		Sweeper	iv	20	1		1	1		1	Outsourcing	
		Total CCSDP)					8	0	8	8	0	8
20	Maternal, Child, Reproductive and Adolescent Health	Maternal Health Care Services										
		Asst. Director (MCH)	i	6	1		1	1		1	Carriedover/Deputation	
		Accounts Officer	i	9	1		1	1		1	"	
		Administrative Officer	ii	10	1		1	1		1	"	
		Driver (Ambulance)	iii	15	4		4	4		4	"	
		Asst. Nursing Attendant	iii	15	53		53	53		53	"	
		Sweeper	iv	20	10		10	10		10	Outsourcing	
		Peon-cum-Choukider	iv	20	4		4	4		4	Outsourcing	

ক্রমিক নং	অপারেশনাল প্ল্যানের নাম	HPNSDP বাস্তবায়ন পর্যায়ে প্রভাবিত জনবলের সংখ্যা			কমিটি কর্তৃক সুপারিশকৃত জনবলের সংখ্যা			মন্তব্য
		HNPSP হতে স্থানান্তরিত	নতুন	মোট	HNPSP হতে স্থানান্তরিত	নতুন	মোট	
৮	Pre-Service Education			০	০	০	০	
৯	Planning, Monitoring and Research (DGHS)		৩	৩	০	৩	৩	
১০	TB and Leprosy Control			০	০	০	০	
১১	Communicable Diseases Control	৩৩	১০	৪৩	৩৩	২	৩৫	
১২	National AIDS And STD Program			০	০	০	০	
১৩	Hospital Services Management and Safe Blood Transfusion	৮০৯	১৬৮	৯৭৭	৭৯৫	১৬৩	৯৫৮	
১৪	Non-Communicable Diseases Control and Public Health Intervention		৩০	৩০	০	৩০	৩০	
১৫	Community Based Health Care*	১৩৫৪৪	১৯	১৩৫৬৩	১৩৫৪৪	১৫	১৩৫৫৯	
১৬	Procurement, Logistics and Supplies Management (CMSD)			০	০	০	০	
১৭	National Nutrition Services (NNS)	৪৭		৪৭	৪৭	০	৪৭	
উপ-মোট (স্বাস্থ্য অধিদপ্তর)		১৫২০৬	১২১৪	১৬৪২০	১৪৭২৫	১২১২	১৫৯৩৭	
পরিবার পরিকল্পনা অধিদপ্তর								
১৮	Family Planning Field Services Delivery			০	০	০	০	
১৯	Clinical Contraception Services Delivery	৮		৮	৮	০	৮	
২০	Maternal, Child, Reproductive and Adolescent health	৭৭		৭৭	৭৭	০	৭৭	
২১	Planning, Monitoring and Evaluation of Family Planning	৫	৪	৯	৫	৩	৮	
২২	Management Information Systems	২৫	১০	৩৫	২৪	১০	৩৪	
২৩	Information, Education and Communication (IEC)	৩৯	৬৬	১০৫	৩৯	৬৬	১০৫	
২৪	Procurement, Storage and Supplies Management -FP	৬০		৬০	৫৯	০	৫৯	
উপ-মোট (পরিবার পরিকল্পনা অধিদপ্তর)		২১৪	৮০	২৯৪	২১২	৭৯	২৯১	
NIPORT, DGDA, DNS								
২৫	Training, Research and Development (NIPORT)			০	০	০	০	
২৬	Strengthening of Drug Administration and Management			০	০	০	০	
২৭	Nursing Education and Services		২৬	২৬	০	২৬	২৬	
উপ-মোট (NIPORT, DGDA & DNS)		০	২৬	২৬	০	২৬	২৬	
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়								
২৮	Human Resources Management	১৯	২২	৪১	১৯	০	১৯	
২৯	Improved Financial Management	১২	১০	২২	১১	৭	১৮	
৩০	Sector-Wide Program Management and Monitoring & Evaluation		২২	২২	০	১৭	১৭	
৩১	Health Economics, Financing and GNSP	১২	২	১৪	১১	১	১২	
৩২	Physical Facilities Development			০	০	০	০	
উপ-মোট (স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়)		৪৩	৫৬	৯৯	৪১	২৫	৬৬	
সর্বমোট (HPNSDP)		১৫৪৬৩	১৩৭৬	১৬৮৩৯	১৪৯৭৯	১৩৪২	১৬৩২০	

গণপ্রজাতন্ত্রী বাংলাদেশ সরকার
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
পরিকল্পনা অনুবিভাগ
স্বাস্থ্য-৮ শাখা

নং- ৪৫.১৭৮.১১৪.০০.০০.০৩৮.২০১১-২০

তারিখঃ ১৬ অগ্রহায়ণ ১৪১৮ বঙ্গাব্দ
৩০ নভেম্বর ২০১১ খ্রিস্টাব্দ

প্রেরকঃ মরিয়ম বেগম
সহকারী প্রধান

প্রাপকঃ প্রধান হিসাব রক্ষণ কর্মকর্তা
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
সিজিএ ভবন, সেগুনবাগিচা, ঢাকা।

বিষয়ঃ “ Maternal Neonatal Child and Adolescent Health (MNC&AH) ” শীর্ষক অপারেশনাল প্ল্যানের প্রশাসনিক অনুমোদন।

মহোদয়,

নিম্নস্বাক্ষরকারী আদিষ্ট হয়ে জানাচ্ছি যে, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়ের ‘Health, Population and Nutrition Sector Development Program (HPNSDP)’-এর ‘Program Implementation Plan (PIP)’ গত ২৩ আগস্ট ২০১১ তারিখ একনেক কর্তৃক অনুমোদিত হয়েছে। উক্ত পিআইপি’তে অর্ন্তভুক্ত “ Maternal Neonatal Child and Adolescent Health (MNC&AH) ” শীর্ষক অপারেশনাল প্ল্যানটি গত ১২/১০/২০১১ তারিখে অনুষ্ঠিত HPNSDP’র স্টিয়ারিং কমিটির সভায় মোট ৩০১৯২৪.৯৯ লক্ষ টাকা (জিওবি ৩৮২৬৩.১০ লক্ষ এবং প্রকল্প সাহায্য ২৬৩৬৬১.৮৯ লক্ষ টাকা, তন্মধ্যে আরপিএ ১৬১৮৫৭.৮৭ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে জুলাই ২০১১ হতে জুন ২০১৬ মেয়াদে স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের জন্য অনুমোদিত হয়েছে।

২। স্টিয়ারিং কমিটি কর্তৃক অনুমোদনের প্রেক্ষিতে “ Maternal Neonatal Child and Adolescent Health (MNC&AH) ” শীর্ষক অপারেশনাল প্ল্যানটি নিম্নোক্ত খাতভিত্তিক বিভাজন অনুসারে বাস্তবায়নের জন্য প্রশাসনিক অনুমোদন জ্ঞাপন করছিঃ

(লক্ষ টাকায়)

ব্যয় খাত	অর্থনৈতিক কোড	জিওবি	প্রকল্প সাহায্য			মোট
			আরপিএ		ডিপিএ	
			জিওবি'র মাধ্যমে	অন্যান্য		
১	২	৩	৪	৫	৬	৭
রাজস্ব ব্যয়						
কর্মকর্তাদের বেতন	৪৫০০	০.০০	০.০০	০.০০	০.০০	০.০০
কর্মচারীদের বেতন	৪৬০০	৭২.৫০	০.০০	০.০০	৪৬৩.৮০	৫৩৬.৩০
ভাতাদি	৪৭০০	৭৭.৭৩	০.০০	০.০০	০.০০	৭৭.৭৩
সরবরাহ ও সেবা	৪৮০০	৩৫০৩৯.০২	৫৮০২৮.৩৪	৯৩১২১.৪৫	৯২৭৬৭.৭৪	২৭৮৯৫৬.৫৫
মেরামত ও সংস্কার	৪৯০০	১৩৭১.৮০	০.০০	০.০০	৩৬৮.০০	১৭৩৯.৮০
উপ-মোটঃ রাজস্ব ব্যয়		৩৬৫৬১.০৫	৫৮০২৮.৩৪	৯৩১২১.৪৫	৯৩৫৯৯.৫৪	২৮১৩১০.৩৮
মূলধন ব্যয়						
সম্পদ সংগ্রহ	৬৮০০	১৭০২.০৫	১০৭০৮.০৮	০.০০	৬৯০৪.৮৮	১৯৩১৪.৬১
নির্মাণ ও কাজ	৭০০০	০.০০	০.০০	০.০০	১৩০০.০০	১৩০০.০০
উপ-মোটঃ মূলধন ব্যয়		১৭০২.০৫	১০৭০৮.০৮	০.০০	৮২০৪.৮৮	২০৬১৪.৬১
মোট		৩৮২৬৩.১০	৬৮৭৩৬.৪২	৯৩১২১.৪৫	১০১৮০৪.০২	৩০১৯২৪.৯৯

- ৩। অনুমোদিত অপারেশনাল প্ল্যানের আইটেম বহির্ভূত কোন কার্যক্রম এবং অনুরূপ কাজের জন্য অর্থ বরাদ্দ/ব্যয় করা যাবে না;
- ৪। অপারেশনাল প্ল্যানটির সমাপ্তি প্রতিবেদন যথাসময়ে সংশ্লিষ্ট সকলের নিকট প্রেরণ করতে হবে;
- ৫। প্রত্যেক পাতায় স্বাক্ষরিত অনুমোদিত অপারেশনাল প্ল্যানের একপ্রস্থ এতদসঙ্গে পরবর্তী ব্যবস্থা গ্রহণের জন্য সংযুক্ত করা হলো;
- ৬। এ আদেশ যথাযথ কর্তৃপক্ষের অনুমোদনক্রমে জারী করা হল।

আপনার বিশ্বস্ত,

সংযুক্তিঃ বর্ণনামত।

স্বাক্ষরিত/=
(মরিয়ম বেগম)
সহকারী প্রধান
ফোনঃ ৭১৬৫১৮২

একপ্রস্থ অনুমোদিত অপারেশনাল প্ল্যানসহ প্রয়োজনীয় ব্যবস্থা গ্রহণের জন্য অনুলিপিঃ (জ্যেষ্ঠতার ক্রমানুসারে নয়)

১. সদস্য, অর্থ-সামাজিক অবকাঠামো বিভাগ, পরিকল্পনা কমিশন, শের-ই-বাংলা নগর, ঢাকা।
২. সদস্য, সাধারণ অর্থনীতি বিভাগ, পরিকল্পনা কমিশন, শের-ই-বাংলা নগর, ঢাকা।
৩. সদস্য, কার্যক্রম বিভাগ, পরিকল্পনা কমিশন, শের-ই-বাংলা নগর, ঢাকা।
৪. সচিব, অর্থনৈতিক সম্পর্ক বিভাগ, অর্থ মন্ত্রণালয়, শের-ই-বাংলা নগর, ঢাকা।
৫. সচিব, অর্থ বিভাগ, অর্থ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
৬. সচিব, জনপ্রশাসন মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
৭. সচিব, স্থানীয় সরকার বিভাগ, বাংলাদেশ সচিবালয়, ঢাকা।
৮. সচিব, বাস্তবায়ন পরিবীক্ষণ ও মূল্যায়ন বিভাগ, পরিকল্পনা মন্ত্রণালয়, শের-ই-বাংলা নগর, ঢাকা।
৯. অতিরিক্ত সচিব, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
১০. মহাপরিচালক, স্বাস্থ্য অধিদপ্তর, মহাখালী, ঢাকা।
১১. মহাপরিচালক, পরিবার পরিকল্পনা অধিদপ্তর, ৬, কারওয়ানবাজার, ঢাকা।
১২. মহাপরিচালক, জাতীয় জনসংখ্যা গবেষণা ও প্রশিক্ষণ ইনস্টিটিউট (নিপোট), আজিমপুর, ঢাকা।
১৩. মহাপরিচালক, ঔষধ প্রশাসন অধিদপ্তর, ১০৫/১০৬ মতিঝিল বা/এ, ঢাকা।
১৪. যুগ্ম-সচিব (আর্থিক ব্যবস্থাপনা ও অডিট/উন্নয়ন ও চিশিজ), স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
১৫. যুগ্ম-প্রধান (পরিকল্পনা), স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
১৬. প্রধান প্রকৌশলী, স্বাস্থ্য প্রকৌশল অধিদপ্তর, ১০৫/১০৬ মতিঝিল বা/এ, ঢাকা।
১৭. পরিচালক, সেবা পরিদপ্তর, ইস্পাহানী ভবন (৮ম তলা), ১৪/১৫ মতিঝিল বা/এ, ঢাকা।
- ✓ ১৮. লাইন ডাইরেক্টর, Maternal Neonatal Child and Adolescent Health (MNC&AH) অপারেশনাল প্ল্যান, স্বাস্থ্য অধিদপ্তর, মহাখালী, ঢাকা।
১৯. উপ-প্রধান (পক/স্বাস্থ্য), স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
২০. উপ-সচিব, পিএফসি, ক্লিনিক ভবন (৫ম তলা), স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
২১. সিনিয়র সহকারী সচিব (প্রকল্প বাস্তবায়ন-১), স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।

৩০.১১.২০১১
(মরিয়ম বেগম)
সহকারী প্রধান

সদয় অবগতির জন্য অনুলিপিঃ

১. মাননীয় মন্ত্রীর একান্ত সচিব, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা
(মাননীয় মন্ত্রীকে অবহিত করার জন্য সর্বিনয় অনুরোধ করা হলো)
২. মাননীয় প্রতিমন্ত্রীর একান্ত সচিব, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা
(মাননীয় প্রতিমন্ত্রীকে অবহিত করার জন্য সর্বিনয় অনুরোধ করা হলো)
৩. সচিব মহোদয়ের একান্ত সচিব, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।