



**4<sup>th</sup> Health, Population and Nutrition Sector Programme  
(4<sup>th</sup> HPNSP)**

**OPERATIONAL PLAN (OP)**

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

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Director (Population, Health and Nutrition)  
Director General of Health Services  
Ministry of Health and Family Welfare  
Government of Bangladesh*

April 2017

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

*Dr. Kazi Javed Hossain  
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Ministry of Health and Family Welfare  
Government of Bangladesh*



গণপ্রজাতন্ত্রী বাংলাদেশ সরকার  
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়  
স্বাস্থ্য সেবা বিভাগ  
\*বিশেষজ্ঞা অনুবিভাগ, গণস্বাস্থ্য-৬ শাখা  
বাংলাদেশ প্রতিরক্ষা, ঢাকা।

স্মারকসংখ্যা/নিসং. (স্বাস্থ্য-৬)/গণ স্বাস্থ্য কর্মসূচি/HSM/২০১৭/২৩৩

তারিখঃ-- ১৭ মে ১৪২৪ বঙ্গাব্দ  
১৫ মে, ২০১৭ খ্রিষ্টাব্দ

প্রাপক : মোঃ ইব্রাহীম খানিক  
স্বাস্থ্য সেবা বিভাগ  
সিনিয়র সহকারী প্রধান  
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়।

স্থাপক : প্রধান হিসাব রক্ষণ কর্মসূচী  
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়  
সিটিএ জনস্ব, সেকশন কল্যাণ, ঢাকা।

**বিষয়ঃ "হসপিটাল সার্ভিস ম্যানেজমেন্ট (এইচএসএম)" শীর্ষক অপারেশনাল গ্র্যান্টের প্রশাসনিক অনুমোদন।**

আমি নিম্নলিখিতকোটি আদিষ্ট হয়ে জানাচ্ছি যে, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়ের গণ স্বাস্থ্য, জনসংযোগ ও শুল্ক সেবা কর্মসূচি (গণ স্বাস্থ্য এইচএসএমএসপি)-এর অধীনে স্বাস্থ্য সেবা বিভাগের আওতাধীন "হসপিটাল সার্ভিস ম্যানেজমেন্ট (এইচএসএম)" শীর্ষক অপারেশনাল গ্র্যান্ট ৩৪.০৪.২০১৭ তারিখে অনুমোদিত H/P/NS/P এর স্ট্রাকচার কমিটিতে সুপারিশক্রমে অত্র মন্ত্রণালয়ের মাননীয় সিনিয়র কর্মকর্তা অনুমোদিত হয়। আওতাধীন অপারেশনাল গ্র্যান্টের অনুমোদিত মোট টকা ৪০৪১১১.০০ বহু টাকা (হিজলি ১৫০০২৯.০০ লক্ষ টাকা ও প্রকল্প সাহায্য ২৫৪০৯২.০০ লক্ষ টাকা), তাহলে আরপিএ ২৫১১৫৩.০০ লক্ষ, ডিসিএ ২৫৩৯.০০ টাকা।

০২ঃ অপারেশনাল গ্র্যান্টের অনুমোদিত বাস্তবায়ন মেয়াদ জানুয়ারি ২০১৭ হতে জুন ২০২২ পর্যন্ত।

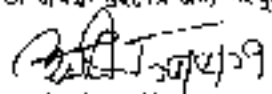
০৩ঃ অনুমোদিত "হসপিটাল সার্ভিস ম্যানেজমেন্ট (এইচএসএম)" শীর্ষক অপারেশনাল গ্র্যান্ট নিম্নোক্ত আওতাধীন বিভাগের অনুরূপে স্বাস্থ্য সেবা বিভাগের আওতাধীন দ্বারা অধিদপ্তর কর্তৃক বাস্তবায়নের জন্য নির্দেশক্রমে প্রশাসনিক অনুমোদন জ্ঞাপন করছিঃ

(লক্ষ টাকায়)

| ব্যয় স্বীকৃত        | অর্থনৈতিক কোড | জিওবি     | প্রকল্প সাহায্য |          |         | মোট       |
|----------------------|---------------|-----------|-----------------|----------|---------|-----------|
|                      |               |           | আরপিএ           |          | ডিসিএ   |           |
|                      |               |           | জিওবির মাধ্যমে  | অন্যান্য |         |           |
| ১                    | ২             | ৩         | ৪               | ৫        | ৬       | ৭         |
| (ক) রাজস্ব ব্যয়     |               |           |                 |          |         |           |
| কর্মকর্তাদের বেতন    | ৪৫০০          | ২৪৪৬.৫২   | ০.০০            | ০.০০     | ০.০০    | ২৪৪৬.৫২   |
| কর্মচারীদের বেতন     | ৪৬০০          | ১৯৭৪.১৭   | ০.০০            | ০.০০     | ০.০০    | ১৯৭৪.১৭   |
| জাতাদি               | ৪৭০০          | ৪২১৯.৫০   | ০.০০            | ০.০০     | ০.০০    | ৪২২৯.৫০   |
| সরবরাহ ও সেবা        | ৪৮০০          | ১২২৬৭৮.৬৫ | ৬২১২৭.৮৩        | ১১৮.০০   | ১৫৮২.০০ | ১২৫৪১০.৪৬ |
| মেরামত ও সংস্কার     | ৪৯০০          | ১৫৫৭.৬৮   | ১৭০৮.০০         | ০.০০     | ০.০০    | ৩২৬৫.৬৮   |
| উপ-মোটঃ রাজস্ব ব্যয় |               | ১০২৯৮৭.৫০ | ৬০৮৩৫.৮৩        | ১১৮.০০   | ১৫৮২.০০ | ২০৫৫৩০.৩৩ |
| (খ) মূলধন ব্যয়      |               |           |                 |          |         |           |
| সাম্পদ সংগ্রহ        | ৫৮০০          | ১৫০১.৫০   | ১৮১৭৪৪.১৭       | ৪৪৪৫.০০  | ১০৪০.০০ | ১৯৮৫০০.৬৭ |
| লিভি, ভাড়া          | ৫৯০০          | ১০০.০০    | ০.০০            | ০.০০     | ০.০০    | ১০০.০০    |
| উপ-মোটঃ মূলধন ব্যয়  |               | ১৬০১.৫০   | ১৮১৭৪৪.১৭       | ৪৪৪৫.০০  | ১০৪০.০০ | ১৯৮৬০০.৬৭ |
| মোট (ক+খ)            |               | ১৬০০১২.০০ | ২৪০৫০০.০০       | ৫৬৬৩.০০  | ২৬৯২.০০ | ৪০৪১১১.০০ |

৪। প্রত্যেক পাঠ্য আনুমানিক অনুমোদিত অপারেশনাল গ্র্যান্টের একপত্র এতদসঙ্গে পরবর্তী ব্যবস্থা গ্রহণের জন্য সংযুক্ত করা হয়েছে।

সংযুক্তিঃ বর্ণনা মোতাবেক।



(মোঃ ইব্রাহীম খানিক)

সিনিয়র সহকারী প্রধান

ফোনঃ ৯৫১৪০৯১

ই-মেইলঃ kabbolrahim@yahoo.com

এক দফা অনুমোদিত উপাদেশনাল প্রাপনপত্র প্রাপ্ত জাতীয় গুরুত্বপূর্ণ প্রকল্পের জন্য অনুমতিস্বরূপ (কোইডা ই-ক্রমসিস্টারে নথি)

২. সিবিএস সচিব, জনপ্রশাসন মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
২. সিনিয়র সচিব, অর্থ বিভাগ, অর্থ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
৩. সচীবা (সিনিয়র নথি), সাক্ষরিত অর্থীতি বিভাগ, পরিকল্পনা কমিশন, শেরে বাংলা নগর, ঢাকা।
৪. সচিব, জরুরিবিষয় সম্পর্ক বিভাগ, অর্থ মন্ত্রণালয়, শেরে বাংলা নগর, ঢাকা।
৫. সচিব, স্বাস্থ্য সেবা বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
৬. সচিব, স্বাস্থ্য সেবা পরিচালনা ও মূল্যায়ন বিভাগ, স্বাস্থ্য সেবা মন্ত্রণালয়, শেরে বাংলা নগর, ঢাকা।
৭. সচিব, স্থায়ী সরকার বিভাগ, বাংলাদেশ সচিবালয়, ঢাকা।
৮. সচিব, পরিকল্পনা বিভাগ, পরিকল্পনা মন্ত্রণালয়, শেরে বাংলা নগর, ঢাকা।
৯. সচিব, আই.আম.আই.অর্থীতি বিভাগ, পরিকল্পনা কমিশন, শেরে বাংলা নগর, ঢাকা।
১০. সচিব, স্বাস্থ্য সেবা বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
১১. অতিরিক্ত সচিব (উন্নয়ন), স্বাস্থ্য সেবা বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
১২. মহাপরিচালক, স্বাস্থ্য পরিচালনা, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, ঢাকা।
১৩. মহাপরিচালক, উচ্চ প্রশাসন জমিদার, মতিবিল, ঢাকা।
১৪. অতিরিক্ত সচিব (অর্থীতি), স্বাস্থ্য সেবা বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
১৫. অতিরিক্ত সচিব (অর্থীতি), স্বাস্থ্য সেবা বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
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১৭. মহাপরিচালক, স্বাস্থ্য সেবা বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
১৮. মহাপরিচালক, স্বাস্থ্য সেবা বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
১৯. মহাপরিচালক, স্বাস্থ্য সেবা বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
২০. মহাপরিচালক, স্বাস্থ্য সেবা বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
২১. মহাপরিচালক, স্বাস্থ্য সেবা বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
২২. মহাপরিচালক, স্বাস্থ্য সেবা বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
২৩. মহাপরিচালক, স্বাস্থ্য সেবা বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
২৪. মহাপরিচালক, স্বাস্থ্য সেবা বিভাগ, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।

সদস্য অফিসের জন্য অনুমতিস্বরূপ

১. মাননীয় সচিব, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।
২. মাননীয় প্রতিমন্ত্রী, স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়, বাংলাদেশ সচিবালয়, ঢাকা।

  
(মোঃ ইয়াহীন খান)  
সিনিয়র সচিব  
তারিখঃ ১৫ মে ২০২১  
ই-ক্রমসিস্টারে [kabirul@ministry.gov.bd](mailto:kabirul@ministry.gov.bd)

## List of abbreviations used in this Operational Plan

|         | <b>De-abbreviated Terminology</b>                                        |
|---------|--------------------------------------------------------------------------|
| ADP     | Annual Development Program                                               |
| APR     | Annual Program Review                                                    |
| BSMMU   | Bangabandhu Sheikh Mujib Medical University                              |
| CMSD    | Central Medical Store Department                                         |
| DH      | District Hospital                                                        |
| DMCH    | Dhaka Medical College Hospital                                           |
| DPM     | Deputy Program Manager                                                   |
| DPs     | Development Partners                                                     |
| EOC     | Emergency Obstetrical Care                                               |
| GO      | Government order                                                         |
| HAP     | Hospital Action Plan                                                     |
| HCF     | Health care facility                                                     |
| HSM     | Hospital Services Management                                             |
| HNPSI   | Health, Nutrition & population sector program                            |
| HPSP    | Health & population sector program                                       |
| IHD     | Infectious Diseases Hospital                                             |
| IISM    | Improved Hospital Services Management                                    |
| IMED    | Implementation Monitoring & Evaluation Division                          |
| IL      | Intra Ocular Lens                                                        |
| LD      | Line Director                                                            |
| LLP     | Local Level Plan                                                         |
| MBCU    | Medical Board and Private Clinics                                        |
| M&E     | Monitoring & Evaluation                                                  |
| MCH     | Medical College Hospital                                                 |
| MTR     | Mid Term Review                                                          |
| MWM     | Medical Waste Management                                                 |
| NAB     | National Accreditation Body                                              |
| NAC     | National Asthma Center                                                   |
| NEHEW   | National Electro Medical Equipment Workshop                              |
| NICRAH  | National Institute of Cancer Research & Hospital                         |
| NICVD   | National Institute of Cardiovascular Diseases                            |
| NIDCH   | National Institute of Diseases of the Chest & Hospital                   |
| NIKDU   | National Institute of Kidney Diseases & Urology                          |
| NIMH    | National Institute of Mental Health                                      |
| NO      | National Institute of Ophthalmology                                      |
| NIR&HD  | National Institute of Rheumatic fever & Heart Diseases                   |
| NIOTR   | National Institute of Traumatology, Orthopedic Diseases & Rehabilitation |
| OGSB    | Obstetrical & Gynecological Society of Bangladesh                        |
| OP      | Operation Plan                                                           |
| PAD     | Project Appraisal document                                               |
| PHC     | Primary health care                                                      |
| PIP     | Program Implementation plan                                              |
| PM      | Program Manager                                                          |
| QA      | Quality Assurance                                                        |
| SBA     | Skilled Birth Attendant                                                  |
| SEI     | Statement of Expenditure                                                 |
| SSI     | Sight Savers International                                               |
| TEMO    | Transport & Equipment Maintenance Organization                           |
| TO&E    | Table of Organization & Equipment                                        |
| TOR     | Terms of Reference                                                       |
| WB      | World Bank                                                               |
| WFHI    | Women Friendly Hospital Initiative                                       |
| WHO     | World Health Organization                                                |
| WHO-BAN | WHO Bangladesh                                                           |

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## Contents

| Sl | Institution/Activity                                                                                                                                                                                                                   | Page |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| 1  | Name of the Operational Plan                                                                                                                                                                                                           | 1    |
| 2  | Name of the Sector Programme                                                                                                                                                                                                           | 2    |
| 3  | Sponsoring Ministry                                                                                                                                                                                                                    | 3    |
| 4  | Implementing Agency                                                                                                                                                                                                                    | 4    |
| 5  | Implementation Period<br>a) Date of Commencement<br>b) Date of Completion                                                                                                                                                              | 5    |
| 6  | Objective of the Operational Plan<br>a) General Objective<br>b) Specific Objectives                                                                                                                                                    | 6    |
| 7  | Estimated cost<br>a) PIP and OP Cost<br>b) Estimated Cost of OP (according to financing pattern)                                                                                                                                       | 7    |
| 8  | OP Management Structure and Operational Plan Components<br>(Attach Management Setup at Annexure-I)<br>a) Line Director<br>b) Major Components of OP and Their Programme Managers/CPM<br>c) Proposed Manpower in the Development Budget | 8    |
| 9  | Description<br>a) Background Information, Current Status, National policy, Sector Policy, Vision 2024<br>b) Cross Cutting Issue including poverty, Environment, Climate Change<br>c) Related Strategy in the PIP                       | 9    |
| 10 | Programme-wise Priority Activities of the OP                                                                                                                                                                                           | 9    |
| 11 | Relevant Result Frame Work Indicators (RFWI) and OP Level Indicators<br>a) Relevant RFW Indicators<br>b) Op Level Indicators (Output/Process)<br>c) Source and Methodology of Data Collection to Measure                               | 16   |
| 12 | Estimated Budget<br>a) Estimated Summary of Development Budget<br>b) Detailed Annual Phasing of Cost<br>c) Budget Support from Other Operational Plans                                                                                 | 18   |
| 13 | Year wise Physical and Financial Targets during OP Period                                                                                                                                                                              | 26   |
| 14 | Location-wise Cost Breakup of the Components                                                                                                                                                                                           | 48   |
| 15 | Signature of the Approval Authority                                                                                                                                                                                                    | 49   |
| 16 | Organogram                                                                                                                                                                                                                             | 50   |
| 17 | Log Frame                                                                                                                                                                                                                              | 51   |
| 18 | Procurement Plan for<br>a) Goods<br>b) Works<br>c) Services                                                                                                                                                                            | 54   |
| 19 | List of Machinery & Equipments                                                                                                                                                                                                         | 140  |
| 20 | List of Vehicles                                                                                                                                                                                                                       | 163  |
| 21 | List of Training Estimated Cost (Local and Foreign)                                                                                                                                                                                    | 164  |
| 22 | Justification of the Foreign Training Plan                                                                                                                                                                                             | 165  |
| 23 | Modalities of Procurement                                                                                                                                                                                                              | 166  |
| 24 | Detailed Annual Phasing of Costing as per Institution                                                                                                                                                                                  | 167  |
| 25 | Commitment for further supported programme by UNICEF and UNFPA                                                                                                                                                                         | 245  |
| 26 | Planning Commission Observation                                                                                                                                                                                                        | 251  |
| 27 | Detailed Annexure-I                                                                                                                                                                                                                    | 253  |

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Dhaka-1000

*(Signature)*  
2024







# Operational Plan Proforma

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

2. **Name of the Sector Program:** 4<sup>th</sup> Health Population and Nutrition Sector Program

3. **Sponsoring Ministry:** Ministry of Health and Family Welfare

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

5. **Implementation Period:**

5.1. **Date of Commencement:** January, 2017

5.2. **Date of Completion:** June, 2022

6. **Objective of the Operational Plan**

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

6.2. **Specific Objectives:**

- I. To strengthen, upgrade and support secondary and tertiary level hospital services to ensure equitable access to quality healthcare for the population
- II. To reduce maternal mortality by ensuring and further strengthening existing 24/7 CEmSW activities at district and Medical college hospitals
- III. To strengthen the regulatory framework for private healthcare services.
- IV. To ensure laboratory & imaging and specialized services (JCU, NICU, SCANO, CCU, Dialysis unit) at district hospitals, medical college hospitals and specialized hospitals including National Institute of Preventive and Social medicine (NIPSOM)
- V. To ensure services for autism and neuro-developmental disorders through "Shishu Bakaal Kendra"
- VI. To ensure effective and efficient delivery of essential service package (ESP) at district hospitals, medical college hospitals and specialized hospitals.
- VII. To improve clinical services of hospital by ensuring emergency management services.
- VIII. Introducing (a) geriatric care, (b) palliative care, (c) mental health care, (d) evidence-based practices (EBP), (e) clinical management protocol, (f) patient safety program, (g) clean foot, (h) clean palate and (i) reconstructive surgery services, and (j) to improve poisoning and snakebite care at district hospitals, medical college hospitals and specialized hospitals
- IX. To improve quality of patient care by introducing (a) SS-COI-TQM approach, (b) standard hospital operating manual and (c) risk management program, and by comprehensive monitoring and supportive supervision in district hospitals, medical college hospitals and specialized hospitals, and accreditation system for private sectors
- X. To strengthen referral system in the hospital services for the proper utilization of resources in health care system.
- XI. To strengthen standard medical waste management in district hospitals, medical college hospitals and specialized hospitals, and private sectors.
- XII. To strengthen regulatory framework for private sectors and to enhance collaboration with public health sectors
- XIII. To enhance equitable healthcare services irrespective of social status.
- XIV. To expand safe blood transfusion program and thalassemia management countrywide.
- XV. To improve coverage of urban health services
- XVI. To strengthen capacity of healthcare services in district hospitals of hill tract, coastal zone and hilly areas for tribal peoples.
- XVII. To build capacity of the hospital managers on right packaging of procurement and inventory system.
- XVIII. To enhance community participation in healthcare management system.

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## 7. Estimated Cost:

### 7.1 PIP and OP Cost (in Lac Taka)

| Name of the item                            | Total         | GOB          | PA (RPA)                       | Source of PA                                                                                                                 |
|---------------------------------------------|---------------|--------------|--------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| Estimated Total Cost of the PIP             | 113,48,636.00 | 95,03,910.00 | 18,84,723.00<br>(21,67,637.00) | Credit from IDA & JICA and Grants from DPs (JICA, SACC, USAID, SIDA, ESN, WHO, UNICEF, GFATM, Govt-HSS, WB (GIF), UNFPA etc) |
| Estimated Non-developmental Cost of the PIP | 72,00,000.00  | 72,00,000.00 | 0.00<br>(0.00)                 |                                                                                                                              |
| Estimated Developmental Cost of the PIP     | 41,48,636.00  | 24,63,910.00 | 18,84,723.00<br>(21,67,637.00) |                                                                                                                              |
| Estimated Cost of the OP                    | 4,64,111.00   | 1,50,019.00  | 2,54,092.00<br>(2,51,152.00)   | Pool fund, JICA, UNICEF, WHO                                                                                                 |
| OP cost as % of PIP Developmental Cost      | 9.29          | 1.09         | 13.48                          |                                                                                                                              |

### 7.2 Estimated Cost of OP (According to Financial Pattern)

| Source      | Financing Pattern              | Year-1<br>(Jan-June 17) | Year-2<br>2017-18 | Year-3<br>2018-19 | Year-4<br>2019-20 | Year-5<br>2020-21 | Year-6<br>2020-22 | Total      | Source of PA                            |
|-------------|--------------------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------|-----------------------------------------|
| GOB         | GOB Taka<br>(Foreign Exchange) | 9,723.50                | 24,178.86         | 27,087.73         | 29,062.73         | 30,474.57         | 29,491.23         | 150,019.00 | Pool<br>Fund,<br>JICA,<br>UNICEF<br>WHO |
|             | CO-VAT                         | -                       | -                 | -                 | -                 | -                 | -                 | -          |                                         |
|             | GOB Others (e.g. JDCF)         | -                       | -                 | -                 | -                 | -                 | -                 | -          |                                         |
|             | Total GOB                      | 9,723.50                | 24,178.86         | 27,087.73         | 29,062.73         | 30,474.57         | 29,491.23         | 150,019.00 |                                         |
| PA          | RPA (Through GOB)              | 10,393.50               | 41,096.14         | 50,405.68         | 53,552.37         | 50,006.03         | 32,134.28         | 248,590.00 |                                         |
|             | RPA (Others)                   | -                       | -                 | -                 | -                 | -                 | -                 | 5,563.00   |                                         |
|             | DPA                            | 233.00                  | 579.00            | 575.51            | 606.90            | 568.10            | 376.49            | 2,939.00   |                                         |
|             | Total PA                       | 19,628.50               | 47,238.14         | 50,981.19         | 53,139.27         | 50,574.13         | 32,510.77         | 264,092.00 |                                         |
| Grand Total |                                | 29,352.00               | 71,417.00         | 78,069.00         | 82,202.00         | 81,049.00         | 62,002.00         | 404,111.00 |                                         |

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 Director (Hospital & Clinical) and  
 Joint Director (Hospital Services Management)  
 Directorate General of Health Services  
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## 8. OP Management Structure and Operational Plan Components (Annexure-I)

8.1 Line Director Hospital Services Management

### 8.2 Major Components of Op and Programme Manager PM)

| Name of Component | Major Activities of OP                                                                                                                                                                               | Deputy Programme Manager (DPM) | Programme Manager (PM) |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------|
| Component-A & I   | (1) Prime health care facilities, Regulatory affairs, Accreditation                                                                                                                                  | DPM-1                          | PM-1                   |
| Component-G & B   | (2) Establishment of Structured referral system & Medical legal services                                                                                                                             | DPM-2                          |                        |
| Component-B       | (3) Strengthening of Laboratory and Imaging services, Monitoring and supportive supervision, and Report return system                                                                                | DPM-3                          |                        |
| Component-B       | (4) Emergency & casualty services and Introduction of ALS & BLS training for all service providers and Poisoning management                                                                          | DPM-4                          | PM-2                   |
| Component-B       | (5) ECK & gender issues: women, baby and adolescent friendly hospitals                                                                                                                               | DPM-5                          |                        |
| Component-F       | (6) Medical waste management at public & private hospitals                                                                                                                                           | DPM-6                          |                        |
| Component-E       | (7) Safe blood transfusion and Thalassemia management                                                                                                                                                | DPM-7                          | PM-2                   |
| Component-D & B   | (8) Quality of care & expansion of specialized services (ICU, CCU, SCARD, Burn)                                                                                                                      | DPM-8                          |                        |
| Component-A & I   | (9) Patient Safety and management development program, EBP and risk management program                                                                                                               | DPM-9                          |                        |
| Component-B       | (10) Clubfoot, cleft palate and reconstructive surgery and urban health                                                                                                                              | DPM-10                         | PM-4                   |
| Component-B       | (11) Sister Bikash Kendra (SBK), Geriatric healthcare and Mental health                                                                                                                              | DPM-11                         |                        |
| Component-J & K   | (12) Capacity building of the hospital managers on right procedure of procurement and inventory system and repair & maintenance of logistics for district, medical college and specialized hospitals | DPM-12                         |                        |

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 Ministry of Health and Family Welfare

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

## 6.2. Proposed Manpower in the Development Budget

| Sl. No.                                                                        | Name of the Post                      | Number of the Post | Pay Scale | Grade | Consolidated Pay per person's Month (in Taka) | Total Months | Total Pay (Taka in Lakh) |
|--------------------------------------------------------------------------------|---------------------------------------|--------------------|-----------|-------|-----------------------------------------------|--------------|--------------------------|
| <b>1. Capacity Development of LD</b>                                           |                                       |                    |           |       |                                               |              |                          |
| 1                                                                              | Unit Director                         | 1                  | 70,200.00 | 4     | -                                             | 06           | -                        |
| 2                                                                              | Program Manager                       | 4                  | 43,200.00 | 5     | -                                             | 66           | 258.72                   |
| 3                                                                              | Deputy Program Manager                | 10                 | 26,500.00 | 8     | -                                             | 66           | 173.10                   |
| 4                                                                              | Law Officer                           | -                  | 25,500.00 | 4     | -                                             | 66           | -                        |
| 5                                                                              | Sanitation Medical Officer (SMO)      | 12                 | 22,400.00 | 9     | 16,500.00                                     | 66           | 201.60                   |
| 6                                                                              | Accounts Officer                      | 1                  | 22,200.00 | 9     | 16,500.00                                     | 66           | 26.62                    |
|                                                                                | <b>Officer Sub-Total:</b>             | <b>31</b>          |           |       |                                               |              | <b>386.04</b>            |
| 7                                                                              | Recruitment                           | 2                  | 13,200.00 | 14    | 15,500.00                                     | 66           | 20.34                    |
| 8                                                                              | IT & Registration Data Entry Operator | 2                  | -         | 16    | -                                             | -            | -                        |
| 9                                                                              | Driver                                | 2                  | -         | 16    | -                                             | -            | -                        |
| 10                                                                             | Phone Keeper                          | 1                  | -         | 17    | -                                             | -            | -                        |
| 11                                                                             | Office Secretary                      | 1                  | -         | 17    | -                                             | -            | -                        |
|                                                                                | <b>Staff Sub-Total:</b>               | <b>6</b>           |           |       |                                               |              | <b>20.34</b>             |
|                                                                                | <b>Total:</b>                         | <b>37</b>          |           |       |                                               |              | <b>376.37</b>            |
| <b>2. Bangladesh Kanya Mahila Hospital, Savar, Dhaka</b>                       |                                       |                    |           |       |                                               |              |                          |
| 1                                                                              | Chief Medical Officer                 | -                  | 55,500.00 | 5     | 31,700.00                                     | 06           | 39.82                    |
| 2                                                                              | Surgeon (General)                     | -                  | 26,500.00 | 5     | 31,700.00                                     | 06           | 39.82                    |
| 3                                                                              | Medical Specialist                    | -                  | 26,500.00 | 5     | 31,700.00                                     | 06           | 39.82                    |
| 4                                                                              | Surgeon Specialist                    | -                  | 26,500.00 | 6     | 31,700.00                                     | 06           | 39.82                    |
| 5                                                                              | Junior Specialist                     | -                  | 22,000.00 | 9     | 14,400.00                                     | 06           | 24.36                    |
| 6                                                                              | Medical Officer                       | -                  | 22,000.00 | 9     | 14,400.00                                     | 06           | 24.36                    |
| 7                                                                              | Medical Lab Officer                   | -                  | 22,000.00 | 9     | 14,400.00                                     | 06           | 24.36                    |
| 8                                                                              | Assistant Medical Officer             | -                  | 22,000.00 | 9     | 14,400.00                                     | 06           | 24.36                    |
| 9                                                                              | Physician                             | -                  | 22,000.00 | 9     | 14,400.00                                     | 06           | 24.36                    |
|                                                                                | <b>Officer Sub-Total:</b>             | <b>9</b>           |           |       |                                               |              | <b>286.51</b>            |
| 10                                                                             | Central Technician                    | -                  | 12,500.00 | 11    | 21,400.00                                     | 06           | 16.62                    |
| 11                                                                             | CT Technologist                       | -                  | 12,500.00 | 11    | 21,400.00                                     | 06           | 16.62                    |
| 12                                                                             | Laboratory Technician                 | -                  | 12,500.00 | 11    | 21,400.00                                     | 06           | 16.62                    |
| 13                                                                             | Medical Assistant                     | -                  | 12,500.00 | 11    | 21,400.00                                     | 06           | 16.62                    |
| 14                                                                             | Pharmacist                            | -                  | 12,500.00 | 11    | 21,400.00                                     | 06           | 16.62                    |
| 15                                                                             | Radiographer                          | -                  | 12,500.00 | 11    | 21,400.00                                     | 06           | 16.62                    |
| 16                                                                             | Senior Staff Nurse                    | -                  | 12,500.00 | 11    | 21,400.00                                     | 06           | 16.62                    |
| 17                                                                             | Junior Medical Consultant Specialist  | -                  | 12,500.00 | 11    | 21,400.00                                     | 06           | 16.62                    |
| 18                                                                             | Food Assistant                        | -                  | 11,200.00 | 12    | 15,200.00                                     | 06           | 14.30                    |
| 19                                                                             | Driver                                | -                  | 9,500.00  | 12    | 12,200.00                                     | 06           | 7.32                     |
| 20                                                                             | Cooker                                | -                  | 9,500.00  | 12    | 12,200.00                                     | 06           | 7.32                     |
| 21                                                                             | Office Assistant (Computer Operator)  | -                  | 9,500.00  | 12    | 12,200.00                                     | 06           | 7.32                     |
| 22                                                                             | Store Keeper                          | -                  | 9,500.00  | 12    | 12,200.00                                     | 06           | 7.32                     |
| 23                                                                             | Mid Day                               | -                  | 8,500.00  | 12    | 11,200.00                                     | 06           | 6.72                     |
| 24                                                                             | Boy                                   | -                  | 8,500.00  | 12    | 11,200.00                                     | 06           | 6.72                     |
| 25                                                                             | Girl                                  | -                  | 8,500.00  | 12    | 11,200.00                                     | 06           | 6.72                     |
| 26                                                                             | UHS                                   | -                  | 8,500.00  | 12    | 11,200.00                                     | 06           | 6.72                     |
| 27                                                                             | Security Guard                        | -                  | 8,500.00  | 12    | 11,200.00                                     | 06           | 6.72                     |
|                                                                                | <b>Staff Sub-Total:</b>               | <b>30</b>          |           |       |                                               |              | <b>114.44</b>            |
|                                                                                | <b>Total:</b>                         | <b>39</b>          |           |       |                                               |              | <b>399.95</b>            |
| <b>3. Burn &amp; Plastic Surgery Unit, CMCH</b>                                |                                       |                    |           |       |                                               |              |                          |
| 1                                                                              | Senior Professor                      | -                  | 40,200.00 | 4     | 17,500.00                                     | 24           | 42.00                    |
| 2                                                                              | Asst. Professor                       | -                  | 40,200.00 | 5     | 17,500.00                                     | 24           | 42.00                    |
| 3                                                                              | Medical Officer                       | -                  | 22,200.00 | 9     | 16,500.00                                     | 66           | 26.62                    |
|                                                                                | <b>Officer Sub-Total:</b>             | <b>3</b>           |           |       |                                               |              | <b>110.62</b>            |
| 4                                                                              | IS - Staff Nurse                      | -                  | 12,500.00 | 11    | 21,400.00                                     | 24           | 51.36                    |
|                                                                                | <b>Staff Sub-Total:</b>               | <b>1</b>           |           |       |                                               |              | <b>51.36</b>             |
|                                                                                | <b>Total:</b>                         | <b>4</b>           |           |       |                                               |              | <b>161.98</b>            |
| <b>4. Upgradation of Kishoreganj District Hospital from 100 Bed to 250 bed</b> |                                       |                    |           |       |                                               |              |                          |
| 1                                                                              | Superintendent                        | -                  | 40,200.00 | 4     | 17,500.00                                     | 12           | 42.00                    |
| 2                                                                              | Cardiologist (Specialist)             | -                  | 16,500.00 | 6     | 17,500.00                                     | 66           | 11.55                    |
| 3                                                                              | SI Consultant (Physician)             | -                  | 26,500.00 | 7     | 17,500.00                                     | 66           | 11.55                    |
| 4                                                                              | Medical Medical Officer               | -                  | 22,000.00 | 9     | 14,400.00                                     | 12           | 43.20                    |
| 5                                                                              | Assistant Medical Officer             | -                  | 22,000.00 | 9     | 14,400.00                                     | 66           | 24.36                    |
| 6                                                                              | Physician                             | -                  | 22,000.00 | 9     | 14,400.00                                     | 66           | 24.36                    |
| 7                                                                              | Medical Officer                       | -                  | 22,000.00 | 9     | 14,400.00                                     | 66           | 24.36                    |
| 8                                                                              | Medical Officer (General)             | -                  | 22,000.00 | 9     | 14,400.00                                     | 66           | 24.36                    |
| 9                                                                              | EMO                                   | -                  | 22,000.00 | 9     | 14,400.00                                     | 66           | 24.36                    |
| 10                                                                             | Health Education Officer              | -                  | 22,000.00 | 9     | 14,400.00                                     | 66           | 24.36                    |
| 11                                                                             | Public Welfare Officer                | -                  | 22,000.00 | 9     | 14,400.00                                     | 66           | 24.36                    |
| 12                                                                             | SI Health                             | -                  | 16,500.00 | 10    | 25,500.00                                     | 66           | 16.50                    |
| 13                                                                             | Public Health Officer                 | -                  | 16,500.00 | 10    | 25,500.00                                     | 66           | 16.50                    |
| 14                                                                             | SI Health                             | -                  | 16,500.00 | 10    | 25,500.00                                     | 66           | 16.50                    |
|                                                                                | <b>Officer Sub-Total:</b>             | <b>31</b>          |           |       |                                               |              | <b>381.56</b>            |
| 15                                                                             | Medical Technologist (Radiographer)   | -                  | 12,500.00 | 11    | 21,400.00                                     | 66           | 14.36                    |
| 16                                                                             | Medical Technologist (Laboratory)     | -                  | 12,500.00 | 11    | 21,400.00                                     | 66           | 14.36                    |

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Ministry of Health, Dhaka-1000



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

| Sl. No.            | Name of the Post                   | Number of the Post | Pay Scale | Grade | Consolidated Pay per person/ Month (in Taka) | Total Months | Total Pay (Taka in Lakh) |
|--------------------|------------------------------------|--------------------|-----------|-------|----------------------------------------------|--------------|--------------------------|
| 5                  | Medical Officer (Indoor & Outdoor) | 8                  | 22,600.00 | 8     | 36,500.00                                    | 66           | 2,409.00                 |
| 6                  | Medical Officer (Parity)           | 3                  | 22,600.00 | 9     | 36,500.00                                    | 66           | 93.15                    |
| 7                  | Medical Officer (Anaesthesia)      | 4                  | 22,600.00 | 9     | 36,620.00                                    | 66           | 107.27                   |
| 8                  | Computer Programmer                | 1                  | 43,000.00 | 1     | 57,000.00                                    | 66           | 49.42                    |
| 9                  | Biostatistician                    | 1                  | 23,000.00 | 9     | 36,800.00                                    | 66           | 26.52                    |
| 10                 | Administrative Officer             | 1                  | 18,000.00 | 10    | 28,400.00                                    | 66           | 18.48                    |
| 11                 | Nursing Supervisor                 | 4                  | 17,000.00 | 10    | 28,100.00                                    | 66           | 11.98                    |
| 12                 | Data Entry Control Supervisor      | 1                  | 16,000.00 | 10    | 28,000.00                                    | 66           | 20.48                    |
| Officer Sub-Total: |                                    | 19                 |           |       |                                              |              | 1,297.90                 |
| 13                 | Computer Operator                  | 1                  | 12,000.00 | 11    | 25,500.00                                    | 66           | 16.83                    |
| 14                 | Data Entry Control Operator        | 2                  | 12,000.00 | 11    | 25,500.00                                    | 66           | 33.75                    |
| 15                 | St. Staff Nurse                    | 20                 | 12,500.00 | 11    | 21,000.00                                    | 66           | 77.40                    |
| 16                 | Medical Technicians                | 10                 | 12,500.00 | 11    | 22,000.00                                    | 66           | 166.61                   |
| 17                 | Assistant                          | 1                  | 12,500.00 | 11    | 21,000.00                                    | 66           | 16.83                    |
| 18                 | Driver                             | 3                  | 9,700.00  | 16    | 15,200.00                                    | 66           | 45.13                    |
| 19                 | Online Assistant                   | 1                  | 9,500.00  | 16    | 13,500.00                                    | 66           | 11.21                    |
| 20                 | Computer Operator (Finance)        | 1                  | 9,000.00  | 17    | 17,500.00                                    | 66           | 12.87                    |
| 21                 | Cash Room Assistant                | 2                  | 8,500.00  | 18    | 17,500.00                                    | 66           | 20.67                    |
| 22                 | Plumber                            | 1                  | 8,500.00  | 19    | 17,000.00                                    | 66           | 12.31                    |
| 23                 | Security Guard                     | 1                  | 8,200.00  | 20    | 16,800.00                                    | 66           | 20.36                    |
| Staff Sub-Total:   |                                    | 46                 |           |       |                                              |              | 724.79                   |
| Total:             |                                    | 65                 |           |       |                                              |              | 1,992.69                 |

## 3. Quality of Care

|                    |                                |   |           |    |           |    |        |
|--------------------|--------------------------------|---|-----------|----|-----------|----|--------|
| 1                  | Quality Officer                | 1 | 22,000.00 | 8  | 36,000.00 | 66 | 19.94  |
| 2                  | Regional Coordinator (Quality) | 1 | 22,000.00 | 9  | 36,000.00 | 66 | 107.27 |
| Officer Sub-Total: |                                | 2 |           |    |           |    | 127.21 |
| 3                  | Pharmacist                     | 1 |           | 10 |           | 66 |        |
| Staff Sub-Total:   |                                | 1 |           |    |           |    |        |
| Total:             |                                | 3 |           |    |           |    | 127.21 |

## 4. Biogas (Bijash Karmi)

|                    |                                               |     |           |    |           |    |          |
|--------------------|-----------------------------------------------|-----|-----------|----|-----------|----|----------|
| 1                  | Biogas Health Promoter                        | 25  | 22,000.00 | 9  | 36,000.00 | 66 | 618.50   |
| 2                  | Biogas Health Promoter                        | 25  | 22,000.00 | 9  | 36,000.00 | 66 | 618.50   |
| 3                  | Biogas Health Promoter                        | 25  | 22,000.00 | 9  | 36,000.00 | 66 | 618.50   |
| 4                  | Biogas Health Promoter (Health)               | 1   | 22,000.00 | 10 | 37,000.00 | 66 | 62.76    |
| 5                  | Biogas Health Promoter (Health)               | 1   | 22,000.00 | 10 | 37,000.00 | 66 | 62.76    |
| 6                  | Biogas Health Promoter (Development Training) | 1   | 22,000.00 | 10 | 37,000.00 | 66 | 62.76    |
| 7                  | Training Coordinator                          | 1   | 22,000.00 | 9  | 36,000.00 | 66 | 128.50   |
| Officer Sub-Total: |                                               | 105 |           |    |           |    | 1,989.45 |
| 8                  | Chief Manager (Computer Operator)             | 25  | 9,000.00  | 15 | 19,000.00 | 66 | 45.13    |
| 9                  | Chief Officer                                 | 25  | 9,000.00  | 15 | 19,000.00 | 66 | 45.13    |
| 10                 | Chief Manager                                 | 1   | 11,000.00 | 17 | 20,000.00 | 66 | 14.30    |
| 11                 | Accountant                                    | 1   | 11,000.00 | 17 | 21,000.00 | 66 | 15.26    |
| 12                 | Officer                                       | 2   | 9,000.00  | 17 | 18,000.00 | 66 | 25.47    |
| 13                 | Officer                                       | 2   | 9,000.00  | 17 | 18,000.00 | 66 | 25.47    |
| 14                 | Officer (Driver)                              | 1   | 9,000.00  | 17 | 18,000.00 | 66 | 12.12    |
| Staff Sub-Total:   |                                               | 77  |           |    |           |    | 967.38   |
| Total:             |                                               | 182 |           |    |           |    | 1,986.75 |

## 5. Safe Blood Transfusion Program

|                    |                                                  |    |           |    |           |    |        |
|--------------------|--------------------------------------------------|----|-----------|----|-----------|----|--------|
| 1                  | Nurse Practitioner (Blood Transfusion)           | 1  | 22,000.00 | 4  | 37,000.00 | 66 | 11.26  |
| 2                  | Assistant Practitioner                           | 1  | 22,000.00 | 6  | 37,000.00 | 66 | 42.25  |
| 3                  | Medical Officer (B.T)                            | 1  | 22,000.00 | 6  | 37,000.00 | 66 | 53.54  |
| Officer Sub-Total: |                                                  | 3  |           |    |           |    | 107.05 |
| 4                  | Assistant                                        | 1  | 12,000.00 | 15 | 23,000.00 | 66 | 15.30  |
| 5                  | Data Entry Operator                              | 1  | 9,000.00  | 17 | 18,000.00 | 66 | 15.26  |
| 6                  | Medical Technicians (B.T)                        | 2  | 12,000.00 | 17 | 23,000.00 | 66 | 50.26  |
| 7                  | Chief Administrative Officer (Computer Operator) | 1  | 12,000.00 | 15 | 18,000.00 | 66 | 12.12  |
| 8                  | Officer                                          | 1  | 9,000.00  | 17 | 18,000.00 | 66 | 25.47  |
| 9                  | Officer                                          | 1  | 9,000.00  | 17 | 18,000.00 | 66 | 25.47  |
| 10                 | Officer                                          | 1  | 9,000.00  | 17 | 18,000.00 | 66 | 25.47  |
| Staff Sub-Total:   |                                                  | 17 |           |    |           |    | 229.83 |
| Total:             |                                                  | 21 |           |    |           |    | 332.92 |

|    |                                              |    |  |    |  |  |           |
|----|----------------------------------------------|----|--|----|--|--|-----------|
| 10 | Drivers for Ambulance of DII, NCI & SMI Hosp | 53 |  | 18 |  |  | Outsource |
|----|----------------------------------------------|----|--|----|--|--|-----------|

|              |     |
|--------------|-----|
| Officers     | 913 |
| Staffs       | 410 |
| Grand Total: | 633 |

|                                            |           |
|--------------------------------------------|-----------|
| Grand Total:                               | 11,071.61 |
| First year Allowances for 2.5 Years:       | 8,912.77  |
| Outsourcing response salary for 2.5 Years: | 659.10    |
| Labor Total:                               |           |
| Labor Total:                               |           |

330

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## 9. Description

### 9.1. Background Information

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

Article 15.1 of the constitution of the People's Republic of Bangladesh asserts that the State will ensure basic healthcare services to all citizens of the country. National Health Policy 2013 has 3 specific objectives includes ensuring primary and emergency healthcare for all, enhancing equitable quality healthcare and accessibility and promoting preventive healthcare services.

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

The health and population strategy of 1997 marked the decision to move away from a project based modality being followed for so long to a sector-wide approach (SWAp). The main focus of first sector program (JSP, 1998-2007) was decentralized the delivery of ESP using "One-stop" service model and deliver basic health and family planning services to the rural community from "Community Clinic (CC)". The second SWAp (JNPS, 2008-2013) was to increase the availability and utilization of user centered, effective, efficient, equitable, affordable and accessible quality JNSP services. MoHFW adopted the third SWAp (JNPSOP, 2013-2016) with the intention to strengthen health systems and improve health services. The overall program achievement measured by OP-level indicators.

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

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

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

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

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

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

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

hospitals. The OP also strengthens clinical service delivery through MFM, infection prevention, strengthen emergency services and safe blood transfusion etc.

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

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

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

| Sl. No. | Area                                                                      | Primary responsibility      | Collaboration with                                          |                      |
|---------|---------------------------------------------------------------------------|-----------------------------|-------------------------------------------------------------|----------------------|
|         |                                                                           |                             | Health                                                      | Non-health           |
| 1       | 2                                                                         | 3                           | 4                                                           | 5                    |
| 1       | Essential service Package (ESP) services at district hospitals            | HSM                         | CBHC                                                        |                      |
| 2       | Essential service Package (ESP) services at MCH                           | HSM                         | LD, CBHC & ME                                               |                      |
| 3       | Strengthening of National Institutes including                            | HSM                         | CDC, NCDC, NPSOM                                            |                      |
| 4       | Quality management of Snakebite and poisoning at DHA & MCH                | HSM                         | CBHC, NCDC                                                  |                      |
| 5       | Establishment poisoning information centre & toxicological analytical lab | NCDC                        | HSM                                                         |                      |
| 6       | Addressing malnutrition treatment                                         | NNS                         | HSM                                                         |                      |
| 7       | Teaching basic life support (BLS) to all health care professionals        | HSM, Nursing services, CBHC | CBHC, ME&HMD                                                | Ambulance services   |
| 8       | Teaching advanced life support (ALS) to all doctors                       | HSM                         | JSMMD, Private Medical Colleges                             | Ambulance services   |
| 9       | Quality care                                                              | HSM, CBHC                   | HEU quality secretariat                                     |                      |
| 10      | Medical waste management                                                  | HSM, CBHC                   | Private Hospitals, Diagnostic Lab, Local Govt. Institutions | Dept. of Environment |
| 11      | Patient Safety                                                            | HSM, CBHC                   | Private Hospitals, Diagnostic Lab, PSB                      |                      |
| 12      | Adverse drug reaction monitoring & surveillance                           | HSM, CBHC                   | DGDA, Private Hospitals, PSB                                |                      |
| 13      | Antibiotic resistance monitoring                                          | CDC                         | HSM, CBHC, DGDA, Private Hospitals, PSB                     |                      |
| 14      | Life span need of neurodevelopment disorder                               | NCDC, HSM                   | CBHC, other non health sectors                              |                      |
| 15      | Gender based violence, One stop crisis centre (OCC)                       | MoWCA                       | MNCAH, HSM, CBHC, NCDC                                      |                      |
| 16      | Sageer and elderly                                                        | NCDC                        | CBHC, HSM                                                   |                      |
| 17      | Elderly people/ senior citizens                                           | NCDC                        | CBHC, HSM                                                   |                      |
| 18      | Physical therapy/Physiotherapy SAM and NAM management                     | NCDC<br>NNS                 | CBHC, HSM, PSB                                              |                      |
| 19      | Pharmacovigilance centre                                                  | HSM                         | NCDC                                                        |                      |

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### 9.3. Related Strategy in the PIP.

The 2<sup>nd</sup> HPNSP will continue to (a) expand HNP services and (b) improve health systems for programme implementation and oversight. However it is unique in terms of its focus on (a) strengthening MOHFW's stewardship and regulatory roles in the HNP sector, (b) emphasizing service quality both in public and private sectors for achieving equitable healthcare increasingly; and (c) strengthening systems/institutions for efficient programme delivery.

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

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

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

## 10. Programme-wise Priority Activities

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

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

(a) **District Hospitals:** The OP aims to provide support for upgrading all existing district hospitals to 250 beds facility. The district hospitals where new medical colleges are established will be re-designated to become District General Hospitals (DGHs) and will be supported under the 4<sup>th</sup> sector program. The OP will also support the construction of new District General Hospitals (DGHs) and will be supported under the 4<sup>th</sup> sector program.

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

#### Activities:

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

#### Activities:

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

#### Activities:

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

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

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

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

**Activities**

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

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

- ### Component C: Private Healthcare Facilities

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

#### ***Component D: Quality care***

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

#### ***Activities***

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

#### ***Component E: Safe Blood Transfusion***

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

#### ***Activities***

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

#### ***Component F: Introduction/Implementation of Medical Waste Management in Public & Private Hospitals***

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

#### ***Activities***

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

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

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

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

#### **Activities**

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

#### **Component H: Patient Safety**

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

#### **Activities**

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

#### **Component I: Urban Health**

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

#### **Activities**

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

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

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

**Activities**

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

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

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

**Activities**

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

**Monitoring, Research and Evaluation:**

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

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

16. Teaching primary health care to medical professional students (MBBS, Nursing and Medical Assistants) in the TSP area of Medical College Hospitals

17. Can improved communication skill lead to better patient satisfaction?

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

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

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

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

### 11.1. Relevant Result Frame Work Indicators (RFW)

| Sl. | Indicators                                                             | Unit of Measurement (Means of Verification) | Baseline (with Year and Data Source)  | Projected Target                                                                              |
|-----|------------------------------------------------------------------------|---------------------------------------------|---------------------------------------|-----------------------------------------------------------------------------------------------|
| 1   | 1.1.1 Number of public and non-public facilities accredited            | Admin report/APR, every year                | Process initiated, Planning Wing 2016 | a) Accreditation mechanism established by 22 MoH, 29 D-I and 6 non-public hospital accredited |
| 2   | 1.1.2 % of public facilities implement and monitor quality improvement | Admin report/APR, every year                | 2 (1 MoH, 1 D-I), APR 2015            | 300% MoH, 100% DIs.                                                                           |

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## 11.2. OP Level Indicators (Output/Process)

| Sl. No. | Indicators                                                                                                                                     | Unit of Measurement                       | Base Line (With Year and Data Source)                                  | Projected Target                       |                                            |
|---------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|------------------------------------------------------------------------|----------------------------------------|--------------------------------------------|
|         |                                                                                                                                                |                                           |                                                                        | Middle of the Programme (by June 2020) | End of the Programme (by June 2022)        |
| 1       | Number of hospitals (DII & above) introduced standard in-house medical waste management                                                        | Number of hospitals (Admin report)        | MCH-06<br>Specia. II-13<br>DII-04<br>(APIR, 2016)                      | MCH-18<br>Specia. II-14<br>DII-28      | MCH-28<br>Specia. II-22<br>DII-48          |
| 2       | Number of public and non-public facilities accredited                                                                                          | Number of hospitals (Admin/status report) | 00                                                                     | Accreditation mechanism established    | MCH-12<br>PH-10<br>Non-public hospitals-50 |
| 3       | Number of district hospitals connected to structured referral system                                                                           | Number of hospitals (Admin/status report) | 02                                                                     | 30                                     | 50                                         |
| 4       | Number of districts with a public hospital having five essential specialists (Medicine, Surgery, Pediatrics, O/G & Gynae and Anesthesiologist) | Number of districts                       | Under 10 districts with a public hospital with 5 essential specialists | 25                                     | 45                                         |
| 5       | Number of district hospitals providing CH/PHC services in Sylhet & Chittagong divisions                                                        | Number of district hospitals              | 00                                                                     | 00                                     | 12                                         |

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

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

The probable methods of data collections for this OP are-

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

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

*(Signature)*

*(Signature)*  
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## 12. Estimated Budget:

### 12.1. Estimated Summary of Development Budget:

(Data in Taka)

| Economic Code               | Economic Sub-Code | Economic Sub-code wise Item Description | Unit | Quantity | Total Cost | GOB (Tk)   | Project Aid |                 |            |            | Own Fund (FE) | Others | % of Total Project Cost |
|-----------------------------|-------------------|-----------------------------------------|------|----------|------------|------------|-------------|-----------------|------------|------------|---------------|--------|-------------------------|
|                             |                   |                                         |      |          |            |            | DPA         |                 | DPA        |            |               |        |                         |
|                             |                   |                                         |      |          |            |            | Through COB | Special Account | Through ID | Through OP |               |        |                         |
| 1                           | 2                 | 3                                       | 4    | 5        | 6          | 7          | 8           | 9               | 10         | 11         | 12            | 13     | 14                      |
| a) Revenue                  |                   |                                         |      |          |            |            |             |                 |            |            |               |        |                         |
| 4500                        |                   | Pay of officer                          | -    | -        | 2,446.52   | 2,446.52   | -           | -               | -          | -          | -             | -      | 0.61%                   |
| 4600                        |                   | Pay of Staff                            | -    | -        | 1,975.17   | 1,975.17   | -           | -               | -          | -          | -             | -      | 0.89%                   |
| 4700                        |                   | Allowances                              | -    | -        | 4,229.50   | 4,229.50   | -           | -               | -          | -          | -             | -      | 1.05%                   |
| 4800                        |                   | Supply & Services                       | -    | -        | 193,513.46 | 129,678.63 | 62,127.83   | 118.00          | 1,589.00   | -          | -             | -      | 47.89%                  |
| 4900                        |                   | Repair & Maintenance                    | -    | -        | 3,365.68   | 1,657.68   | 1,708.00    | -               | -          | -          | -             | -      | 0.83%                   |
|                             |                   | Sub-total (Revenue)                     |      |          | 205,930.33 | 139,987.50 | 63,835.83   | 118.00          | 1,589.00   | -          | -             | -      | 50.86%                  |
| b) Capital:                 |                   |                                         |      |          |            |            |             |                 |            |            |               |        |                         |
| 6800                        |                   | Acquisition of Assets                   | -    | -        | 198,480.67 | 9,931.50   | 181,754.17  | 5,445.00        | 1,350.00   | -          | -             | -      | 49.12%                  |
| 7900                        |                   | CD, VAT                                 | -    | -        | 100.00     | 100.00     | -           | -               | -          | -          | -             | -      | 47.17%                  |
|                             |                   | Sub-total (Capital)                     |      |          | 198,580.67 | 10,031.50  | 181,754.17  | 5,445.00        | 1,350.00   | -          | -             | -      | 49.12%                  |
|                             |                   | Total (a) + (b) :                       |      |          | 404,511.00 | 150,019.00 | 245,590.00  | 5,563.00        | 2,939.00   | -          | -             | -      |                         |
| (c) Physical Contingency    |                   |                                         |      |          |            |            |             |                 |            |            |               |        |                         |
| (d) Price Contingency       |                   |                                         |      |          |            |            |             |                 |            |            |               |        |                         |
| Grand total (a + b + c + d) |                   |                                         |      |          |            |            |             |                 |            |            |               |        |                         |
|                             |                   |                                         |      |          | 404,511.00 | 150,019.00 | 245,590.00  | 5,563.00        | 2,939.00   | -          | -             | -      |                         |

25  
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## 12.2 Detailed Annual Phasing of Cost:

(Table in Lakh)

| Economic Code | Economic Sub-Code | Economic Sub-code wise Item Description | Unit   | Quantity | Total Cost* | GOB (FE)   | Project Aid |                 |            |            | Own Fund (FE) | Others | % of Total Project Cost |
|---------------|-------------------|-----------------------------------------|--------|----------|-------------|------------|-------------|-----------------|------------|------------|---------------|--------|-------------------------|
|               |                   |                                         |        |          |             |            | RPA         |                 | DPA        |            |               |        |                         |
|               |                   |                                         |        |          |             |            | Through GOB | Special Account | Through LO | Through DP |               |        |                         |
| 1             | 2                 | 3                                       | 4      | 5        | 6           | 7          | 8           | 9               | 10         | 11         | 12            | 13     | 14                      |
| 41 Revenue    |                   |                                         |        |          |             |            |             |                 |            |            |               |        |                         |
| 4500          | 4501              | Pay of officer                          | Person | 273      | 2,446.52    | 2,446.52   | -           | -               | -          | -          | -             | -      | 0.51%                   |
| 4600          | 4601              | Pay of Staff                            | Person | 410      | 1,975.17    | 1,975.17   | -           | -               | -          | -          | -             | -      | 0.49%                   |
| 4700          |                   | Allowances                              | Person | 683      | 4,229.50    | 4,229.50   | -           | -               | -          | -          | -             | -      | 1.06%                   |
|               | 4702              | House rent                              |        | 683      | 2,369.15    | 2,369.15   | -           | -               | -          | -          | -             | -      | 0.59%                   |
|               | 4712              | Festival Allowance                      |        | 683      | 813.37      | 813.37     | -           | -               | -          | -          | -             | -      | 0.20%                   |
|               | 4715              | Medical Allowances                      |        | 683      | 459.98      | 459.98     | -           | -               | -          | -          | -             | -      | 0.11%                   |
|               | 4725              | Working Allowance                       |        |          | 0.23        | 0.23       | -           | -               | -          | -          | -             | -      | 0.00%                   |
|               | 4765              | TRF allowances                          |        | 410      | 42.71       | 42.71      | -           | -               | -          | -          | -             | -      | 0.01%                   |
|               | 4765              | Conveyance allowance                    |        | 410      | 27.21       | 27.21      | -           | -               | -          | -          | -             | -      | 0.01%                   |
|               | 4773              | Education Allowance                     |        | 683      | 301.54      | 301.54     | -           | -               | -          | -          | -             | -      | 0.07%                   |
|               | 4775              | Dress Allowance                         |        |          | 0.88        | 0.88       | -           | -               | -          | -          | -             | -      | 0.00%                   |
|               | 4785              | Other Allowance                         |        |          | 154.35      | 154.35     | -           | -               | -          | -          | -             | -      | 0.03%                   |
| 4800          |                   | Supply & Services                       | Inst.  | LS       | 193,513.48  | 129,678.63 | 52,127.83   | 116.00          | 1,589.00   | -          | -             | -      | 47.85%                  |
|               | 4811              | Travel Allowance                        |        | LS       | 10.70       | 33.70      | 43.00       | -               | -          | -          | -             | -      | 0.02%                   |
|               | 4813              | OD, VAT, Tax                            |        | LS       | 5.90        | 5.90       | -           | -               | -          | -          | -             | -      | 0.00%                   |
|               | 4816              | Registration Fees                       |        | LS       | 16.80       | 16.80      | 1.00        | -               | -          | -          | -             | -      | 0.00%                   |
|               | 4819              | Water                                   |        | LS       | 95.00       | 40.00      | 20.00       | -               | -          | -          | -             | -      | 0.02%                   |
|               | 4821              | Electricity                             |        | LS       | 280.00      | 250.00     | 50.00       | -               | -          | -          | -             | -      | 0.07%                   |
|               | 4822              | Fuel & Gas                              |        | LS       | 20.28       | 17.22      | 1.00        | -               | -          | -          | -             | -      | 0.00%                   |
|               | 4823              | Petrol and Oil                          |        | LS       | 1,428.40    | 1,418.90   | 9.50        | -               | -          | -          | -             | -      | 0.35%                   |
|               | 4824              | Insurance / Bank Charge                 |        | LS       | 14.50       | 14.50      | -           | -               | -          | -          | -             | -      | 0.00%                   |
|               | 4827              | Printing & Publication                  |        | LS       | 1,187.00    | 690.00     | 610.00      | -               | -          | -          | -             | -      | 0.29%                   |
|               | 4828              | Stationary, Sals and Stamps             |        | LS       | 2,482.25    | 2,713.25   | 760.00      | -               | -          | -          | -             | -      | 0.69%                   |
|               | 4829              | Research                                |        | LS       | 165.00      | 110.00     | 55.00       | -               | -          | -          | -             | -      | 0.04%                   |
|               | 4831              | Bucks and Periodicals                   |        | LS       | 72.50       | 39.00      | 30.50       | -               | -          | -          | -             | -      | 0.02%                   |
|               | 4832              | Audio Video production                  |        | LS       | 784.00      | 720.00     | 74.00       | -               | -          | -          | -             | -      | 0.20%                   |

# 12.2 Detailed Annual Phasing of Cost:

(Total in Crore)

| Economic Code | Economic Sub-Code | Economic Sub-code wise Item Description | Unit | Quantity | Total Cost* | GOB (FE)  | Project A/c |                 |            |            | Own Fund (FE) | Others | % of Total Project Cost |
|---------------|-------------------|-----------------------------------------|------|----------|-------------|-----------|-------------|-----------------|------------|------------|---------------|--------|-------------------------|
|               |                   |                                         |      |          |             |           | RPA         |                 | DPA        |            |               |        |                         |
|               |                   |                                         |      |          |             |           | Through GOB | Special Account | Through LD | Through DP |               |        |                         |
| 1             | 2                 | 3                                       | 4    | 5        | 6           | 7         | 8           | 9               | 10         | 11         | 12            | 13     | 14                      |
|               | 4831              | Advertising & Publicity                 |      | LS       | 907.80      | 218.00    | 551.00      | -               | 92.30      | -          | -             | -      | 0.22%                   |
|               | 4834              | Gate charges                            |      | LS       | 131.10      | -         | 131.10      | -               | -          | -          | -             | -      | 0.03%                   |
|               | 4840              | Fishing Expenses                        |      | LS       | 1,746.10    | 85.00     | 1,377.70    | 46.00           | 236.30     | -          | -             | -      | 0.43%                   |
|               | 4842              | Seamster & Carriage                     |      | LS       | 7,567.30    | 1,987.00  | 4,750.30    | 60.00           | 720.30     | -          | -             | -      | 1.87%                   |
|               | 4851              | Casual Labour                           |      | LS       | 520.45      | 390.45    | 170.00      | -               | -          | -          | -             | -      | 0.14%                   |
|               | 4852              | Chemical & Reagent                      |      | LS       | 0.00        | 4,026.10  | 4,026.00    | -               | -          | -          | -             | -      | 1.38%                   |
|               | 4854              | Purchase of consumables                 |      | LS       | 10,183.00   | 5,074.10  | 4,144.10    | -               | 165.30     | -          | -             | -      | 2.52%                   |
|               | 4855              | Swamp Pests                             |      | LS       | 740.00      | 710.00    | 550.00      | -               | -          | -          | -             | -      | 0.18%                   |
|               | 4862              | Other Medicine                          |      | LS       | 11,006.00   | 0,223.00  | 5,046.00    | -               | -          | -          | -             | -      | 2.74%                   |
|               | 4868              | Medical and Surgical Expenses           |      | LS       | 66,582.00   | 54,274.00 | 31,581.00   | -               | 313.30     | -          | -             | -      | 21.47%                  |
|               | 4872              | Coal                                    |      | LS       | 24,071.00   | 24,071.00 | -           | -               | -          | -          | -             | -      | 5.06%                   |
|               | 4876              | Cleaning and Washing                    |      | LS       | 12,030.00   | 11,286.00 | 734.00      | -               | -          | -          | -             | -      | 2.97%                   |
|               | 4881              | Security Service                        |      | LS       | 6,302.00    | 0,112.00  | 190.00      | -               | -          | -          | -             | -      | 1.31%                   |
|               | 4883              | Honorarium                              |      | LS       | 409.60      | 48.00     | 383.60      | -               | -          | -          | -             | -      | 0.11%                   |
|               | 4886              | Gravey                                  |      | LS       | 59.00       | 5.00      | 50.00       | -               | -          | -          | -             | -      | 0.02%                   |
|               | 4888              | Computer consumable                     |      | LS       | 2,278.00    | 1,507.30  | 373.90      | -               | -          | -          | -             | -      | 0.55%                   |
|               | 4896              | Special Expenditure-Laundry             |      | LS       | 6,002.00    | 5,810.00  | 52.00       | -               | -          | -          | -             | -      | 1.46%                   |
|               | 4899              | Others                                  |      | LS       | 5,749.50    | 2,561.90  | 4,054.70    | 10.00           | 63.30      | -          | -             | -      | 1.87%                   |
| 4900          |                   | Repair & Maintenance                    |      | LS       | 3,365.88    | 1,657.68  | 1,708.00    | -               | -          | -          | -             | -      | 6.83%                   |
|               | 4901              | Motor Vehicles                          |      | LS       | 343.70      | 203.70    | 110.00      | -               | -          | -          | -             | -      | 0.09%                   |
|               | 4906              | Furniture                               |      | LS       | 230.50      | 126.50    | 110.00      | -               | -          | -          | -             | -      | 0.06%                   |
|               | 4911              | Computer & Office Equipment             |      | LS       | 250.50      | 140.50    | 110.00      | -               | -          | -          | -             | -      | 0.00%                   |
|               | 4916              | Machinery                               |      | LS       | 215.00      | 122.00    | 123.00      | -               | -          | -          | -             | -      | 0.08%                   |
|               | 4923              | Government establishment                |      | LS       | 431.00      | 110.00    | 387.00      | -               | -          | -          | -             | -      | 0.12%                   |
|               | 4951              | Health Affairs & Water Supplies         |      | LS       | 100.00      | 60.00     | 50.00       | -               | -          | -          | -             | -      | 0.02%                   |
|               | 4956              | Telecommunication                       |      | LS       | 112.50      | 30.00     | 45.50       | -               | -          | -          | -             | -      | 0.03%                   |
|               | 4991              | Others                                  |      | LS       | 1,576.40    | 809.98    | 766.50      | -               | -          | -          | -             | -      | 0.38%                   |

## 12.2 Detailed Annual Phasing of Cost:

(Take in Lakhs)

| Economic Code               | Economic Sub-Code | Economic Sub-code wise Item Description | Unit | Quantity | Total Cost | GOB (FE)   | Project Aid |                   |            |            | Own Fund (FE) | Others | % of Total Project Cost |
|-----------------------------|-------------------|-----------------------------------------|------|----------|------------|------------|-------------|-------------------|------------|------------|---------------|--------|-------------------------|
|                             |                   |                                         |      |          |            |            | RPA         |                   | BPA        |            |               |        |                         |
|                             |                   |                                         |      |          |            |            | Through GOB | Special Account * | Through LD | Through DP |               |        |                         |
| 1                           | 2                 | 3                                       | 4    | 5        | 6          | 7          | 8           | 9                 | 10         | 11         | 12            | 13     | 14                      |
|                             |                   | Sub-total (Revenue):                    |      |          | 205,530.33 | 139,987.50 | 63,835.83   | 118.00            | 1,589.00   | -          | -             | -      | 50.86%                  |
| b) Capital:                 |                   |                                         |      |          |            |            |             |                   |            |            |               |        |                         |
| 6800                        |                   | Acquisition of Assets                   |      |          | 198,480.67 | 9,931.50   | 181,754.17  | 5,445.00          | 1,350.00   | -          | -             | -      | 49.12%                  |
|                             | 6807              | Vehicle                                 | Nos  | 97       | 1,539.95   | -          | 1,539.95    | -                 | -          | -          | -             | -      | 0.94%                   |
|                             | 6813              | Machinery & Other Equipment             |      |          | 186,929.72 | 8,362.50   | 175,448.22  | 5,445.00          | 1,350.00   | -          | -             | -      | 47.17%                  |
|                             | 6815              | Computers and accessories               |      |          | 650.00     | -          | 650.00      | -                 | -          | -          | -             | -      | 0.21%                   |
|                             | 6819              | Office Equipment                        |      |          | 650.00     | -          | 650.00      | -                 | -          | -          | -             | -      | 0.15%                   |
|                             | 6821              | Furniture                               |      |          | 2,750.00   | 1,295.00   | 955.00      | -                 | -          | -          | -             | -      | 0.55%                   |
|                             | 6823              | Telecommunication Equipment             |      |          | 15.00      | -          | 15.00       | -                 | -          | -          | -             | -      | 0.00%                   |
|                             | 6827              | Others                                  |      |          | 265.00     | 260.00     | 15.00       | -                 | -          | -          | -             | -      | 0.06%                   |
| 7900                        | 7901              | CO, VAT                                 |      |          | 100.00     | 198.39     | -           | -                 | -          | -          | -             | -      | 0.09%                   |
|                             |                   | Sub-total (Capital):                    |      |          | 198,580.67 | 10,031.50  | 181,754.17  | 5,445.00          | 1,350.00   | -          | -             | -      | 49.14%                  |
|                             |                   | Total (a) + (b):                        |      |          | 404,111.00 | 150,019.00 | 245,590.00  | 5,563.00          | 2,939.00   | -          | -             | -      | 100.00%                 |
| (c) Physical Contingency    |                   |                                         |      |          |            |            |             |                   |            |            |               |        |                         |
|                             |                   |                                         |      |          | -          | -          | -           | -                 | -          | -          | -             | -      |                         |
| (d) Price Contingency       |                   |                                         |      |          |            |            |             |                   |            |            |               |        |                         |
|                             |                   |                                         |      |          | -          | -          | -           | -                 | -          | -          | -             | -      |                         |
| Grand Total (a + b + c + d) |                   |                                         |      |          |            |            |             |                   |            |            |               |        |                         |
|                             |                   |                                         |      |          | 404,111.00 | 150,019.00 | 245,590.00  | 5,563.00          | 2,939.00   | -          | -             | -      |                         |

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Dhaka, Bangladesh

# 12.2. Detailed Annual Phasing of Cost (Contd).

| Economic Code | Economic Sub-Code | Economic Sub-code wise Item Description | Unit | Financial Year - 1 (2016-17) (January-June) |          |           |             |                           |            |            |                 |        |             |
|---------------|-------------------|-----------------------------------------|------|---------------------------------------------|----------|-----------|-------------|---------------------------|------------|------------|-----------------|--------|-------------|
|               |                   |                                         |      | Unit Cost                                   | Quantity | GOB (FEI) | Project Aid |                           |            |            | Over Fund (FEI) | Others | Total Cost* |
|               |                   |                                         |      |                                             |          |           | RPA         |                           | DPA        |            |                 |        |             |
|               |                   |                                         |      |                                             |          |           | Through GOB | Special Account* (Others) | Through LO | Through DP |                 |        |             |
| 1             | 2                 | 3                                       | 4    | 5                                           | 6        | 7         | 8           | 9                         | 10         | 11         | 12              | 13     | 14          |
| 4500          | 4501              | Pay of Officer                          |      | -                                           | -        | 154.22    | -           | -                         | -          | -          | -               | -      | 154.22      |
| 4600          | 4601              | Pay of staff                            |      | -                                           | -        | 71.15     | -           | -                         | -          | -          | -               | -      | 71.15       |
|               | 4701              | Subsistence Allowance                   |      | -                                           | -        | -         | -           | -                         | -          | -          | -               | -      | -           |
|               | 4705              | House rent                              |      | -                                           | -        | 117.51    | -           | -                         | -          | -          | -               | -      | 117.51      |
|               | 4713              | Festival Allowance                      |      | -                                           | -        | 43.59     | -           | -                         | -          | -          | -               | -      | 43.59       |
|               | 4717              | Medical allowances                      |      | -                                           | -        | 30.04     | -           | -                         | -          | -          | -               | -      | 30.04       |
|               | 4720              | Washing Allowance                       |      | -                                           | -        | 0.00      | -           | -                         | -          | -          | -               | -      | 0.00        |
|               | 4755              | Trvl allowances                         |      | -                                           | -        | 1.43      | -           | -                         | -          | -          | -               | -      | 1.43        |
|               | 4756              | Conveyance allowance                    |      | -                                           | -        | 0.91      | -           | -                         | -          | -          | -               | -      | 0.91        |
|               | 4773              | Education Allowance                     |      | -                                           | -        | 5.55      | -           | -                         | -          | -          | -               | -      | 5.55        |
|               | 4775              | Dress Allowance                         |      | -                                           | -        | 0.08      | -           | -                         | -          | -          | -               | -      | 0.08        |
|               | 4781              | Risk Allowance                          |      | -                                           | -        | -         | -           | -                         | -          | -          | -               | -      | -           |
|               | 4795              | Other Allowance                         |      | -                                           | -        | 20.50     | -           | -                         | -          | -          | -               | -      | 20.50       |
| 4700          | Allowances        |                                         |      | -                                           | -        | 212.25    | -           | -                         | -          | -          | -               | -      | 212.25      |
|               | 4801              | Travel Allowance                        |      | -                                           | -        | 4.00      | -           | -                         | -          | -          | -               | -      | 4.00        |
|               | 4813              | CD Van                                  |      | -                                           | -        | -         | -           | -                         | -          | -          | -               | -      | -           |
|               | 4815              | Photage                                 |      | -                                           | -        | -         | -           | -                         | -          | -          | -               | -      | -           |
|               | 4815              | Telephone & Fax                         |      | -                                           | -        | -         | -           | -                         | -          | -          | -               | -      | -           |
|               | 4815              | Registration Fees                       |      | -                                           | -        | -         | -           | -                         | -          | -          | -               | -      | -           |
|               | 4813              | Motor                                   |      | -                                           | -        | 5.00      | -           | -                         | -          | -          | -               | -      | 5.00        |
|               | 4821              | Electricity                             |      | -                                           | -        | 25.00     | -           | -                         | -          | -          | -               | -      | 25.00       |
|               | 4822              | Fuel & Gas                              |      | -                                           | -        | 5.00      | -           | -                         | -          | -          | -               | -      | 5.00        |
|               | 4823              | Petrol and Oil                          |      | -                                           | -        | 51.00     | -           | -                         | -          | -          | -               | -      | 51.00       |
|               | 4824              | Insurance & Bank Charge                 |      | -                                           | -        | 2.00      | -           | -                         | -          | -          | -               | -      | 2.00        |
|               | 4827              | Printing & Publication                  |      | -                                           | -        | 31.00     | 27.00       | -                         | -          | -          | -               | -      | 58.00       |
|               | 4828              | Stationery, Books and Slips             |      | -                                           | -        | 302.25    | 0.00        | -                         | -          | -          | -               | -      | 302.25      |
|               | 4829              | Research                                |      | -                                           | -        | -         | -           | -                         | -          | -          | -               | -      | -           |
|               | 4831              | Books and Periodicals                   |      | -                                           | -        | -         | -           | -                         | -          | -          | -               | -      | -           |
|               | 4832              | Audio/Video production                  |      | -                                           | -        | -         | -           | -                         | -          | -          | -               | -      | -           |
|               | 4833              | Advertisement & Publicity               |      | -                                           | -        | -         | 6.00        | -                         | -          | -          | -               | -      | 6.00        |
|               | 4834              | Game materials                          |      | -                                           | -        | -         | -           | -                         | -          | -          | -               | -      | -           |
|               | 4840              | Training Expenses                       |      | -                                           | -        | 5.00      | 115.00      | -                         | 45.00      | -          | -               | -      | 165.00      |
|               | 4842              | Seminar & Conference                    |      | -                                           | -        | 27.00     | 167.00      | -                         | 31.00      | -          | -               | -      | 234.00      |
|               | 4845              | Transport expenses                      |      | -                                           | -        | -         | -           | -                         | -          | -          | -               | -      | -           |
|               | 4851              | Casual Labour                           |      | -                                           | -        | 10.00     | 10.00       | -                         | -          | -          | -               | -      | 20.00       |
|               | 4852              | Chemical & Reagent                      |      | -                                           | -        | 45.00     | 150.00      | -                         | -          | -          | -               | -      | 195.00      |

# 12.2. Detailed Annual Phasing of Cost (Contd).

| Economic Code | Economic Sub-Code | Economic Sub-code wise Item Description | Unit | Financial Year - I (2016-17) (January-June) |          |          |             |                            |            |            |               |        |            |           |
|---------------|-------------------|-----------------------------------------|------|---------------------------------------------|----------|----------|-------------|----------------------------|------------|------------|---------------|--------|------------|-----------|
|               |                   |                                         |      | Unit Cost                                   | Quantity | GOB (FE) | Project Aid |                            |            |            | Own Fund (FE) | Others | Total Cost |           |
|               |                   |                                         |      |                                             |          |          | RPA         |                            | DPA        |            |               |        |            |           |
|               |                   |                                         |      |                                             |          |          | Through GOB | Special Account** (Others) | Through LD | Through OP |               |        |            |           |
| 1             | 2                 | 3                                       | 4    | 5                                           | 6        | 7        | 8           | 9                          | 10         | 11         | 12            | 13     | 14         |           |
|               | 4854              | Purchase of consumables                 |      |                                             | -        | 546.00   | 342.00      | -                          | -          | -          | -             | -      | -          | 888.00    |
|               | 4855              | Spare Parts                             |      |                                             | -        | 5.00     | 40.00       | -                          | -          | -          | -             | -      | -          | 45.00     |
|               | 4856              | Other Medicine                          |      |                                             | -        | 200.00   | 375.00      | -                          | -          | -          | -             | -      | -          | 575.00    |
|               | 4857              | Medical and Surgical Supplies           |      |                                             | -        | 2.60     | 1,869.00    | -                          | 35.00      | -          | -             | -      | -          | 5,525.75  |
|               | 4871              | Bridging Clothing                       |      |                                             | -        | -        | -           | -                          | -          | -          | -             | -      | -          | -         |
|               | 4872              | Shoe                                    |      |                                             | -        | 1,712.00 | -           | -                          | -          | -          | -             | -      | -          | 1,712.00  |
|               | 4873              | Cleaning and Washing                    |      |                                             | -        | 278.00   | 7.00        | -                          | -          | -          | -             | -      | -          | 285.00    |
|               | 4881              | Security Service                        |      |                                             | -        | 350.00   | -           | -                          | -          | -          | -             | -      | -          | 350.00    |
|               | 4883              | Insurance                               |      |                                             | -        | 5.00     | 7.00        | -                          | -          | -          | -             | -      | -          | 12.00     |
|               | 4884              | Survey                                  |      |                                             | -        | -        | -           | -                          | -          | -          | -             | -      | -          | -         |
|               | 4887              | Copying Charge                          |      |                                             | -        | -        | -           | -                          | -          | -          | -             | -      | -          | -         |
|               | 4888              | Computer consumable                     |      |                                             | -        | 223.38   | 1.00        | -                          | -          | -          | -             | -      | -          | 224.38    |
|               | 4898              | Special Expenditure Laundry             |      |                                             | -        | 470.00   | -           | -                          | -          | -          | -             | -      | -          | 470.00    |
|               | 4899              | Others                                  |      |                                             | -        | 169.00   | 109.00      | -                          | 3.00       | -          | -             | -      | -          | 281.00    |
|               | 4800              | Supply & Services                       |      |                                             | -        | 6,881.38 | 3,370.00    | -                          | 118.00     | -          | -             | -      | -          | 12,369.38 |
|               | 4901              | Motor vehicles                          |      |                                             | -        | 31.75    | 15.00       | -                          | -          | -          | -             | -      | -          | 46.75     |
|               | 4906              | Furniture                               |      |                                             | -        | 11.50    | 10.00       | -                          | -          | -          | -             | -      | -          | 21.50     |
|               | 4911              | Computer & Office Equipment             |      |                                             | -        | 16.00    | 12.00       | -                          | -          | -          | -             | -      | -          | 28.00     |
|               | 4916              | Machineries                             |      |                                             | -        | 12.00    | 13.00       | -                          | -          | -          | -             | -      | -          | 25.00     |
|               | 4923              | Government establishment                |      |                                             | -        | 10.00    | 22.00       | -                          | -          | -          | -             | -      | -          | 32.00     |
|               | 4951              | Health Affairs & Water Supplies         |      |                                             | -        | -        | -           | -                          | -          | -          | -             | -      | -          | -         |
|               | 4956              | Telecommunication                       |      |                                             | -        | 7.00     | 8.00        | -                          | -          | -          | -             | -      | -          | 15.00     |
|               | 4991              | Others                                  |      |                                             | -        | 54.80    | 48.00       | -                          | -          | -          | -             | -      | -          | 102.80    |
|               | 4900              | Repair & Maintenance                    |      |                                             | -        | 134.50   | 116.50      | -                          | -          | -          | -             | -      | -          | 251.00    |
|               | Revenue           |                                         |      |                                             | -        | 9,463.50 | 3,486.50    | -                          | 118.00     | -          | -             | -      | -          | 13,068.00 |
|               | 5907              | Vehicle                                 |      |                                             | 37.20    | -        | -           | -                          | -          | -          | -             | -      | -          | -         |
|               | 5913              | Machineries & Equipment                 |      |                                             | -        | 60.00    | 15,924.00   | -                          | -          | -          | -             | -      | -          | 16,984.00 |
|               | 5915              | Computer and accessories                |      |                                             | -        | -        | 50.00       | -                          | -          | -          | -             | -      | -          | 50.00     |
|               | 5919              | Office Equipment                        |      |                                             | -        | -        | 50.00       | -                          | -          | -          | -             | -      | -          | 50.00     |
|               | 5921              | Furniture & Fixture                     |      |                                             | -        | 205.00   | 5.00        | -                          | -          | -          | -             | -      | -          | 210.00    |
|               | 5923              | Telecommunication Equipment             |      |                                             | -        | -        | -           | -                          | -          | -          | -             | -      | -          | -         |
|               | 5951              | Others                                  |      |                                             | -        | -        | 5.00        | -                          | -          | -          | -             | -      | -          | 5.00      |
|               | 5900              | Capital Total                           |      |                                             | -        | 250.00   | 16,034.00   | -                          | -          | -          | -             | -      | -          | 16,284.00 |
| T900          | 7901              | CD, VAT                                 |      |                                             | -        | -        | -           | -                          | -          | -          | -             | -      | -          | -         |
|               | Grand Total       |                                         |      |                                             | 37.20    | 9,713.50 | 19,520.50   | -                          | 118.00     | -          | -             | -      | -          | 29,352.00 |

## 12.2. Detailed Annual Phasing of Cost (Contd).

| Economic Code | Economic Sub-Code | Economic Sub-code wise Item Description | Unit | Financial Year - 2 (2017-18) |          |           |             |                            |            |            |               |        |             |
|---------------|-------------------|-----------------------------------------|------|------------------------------|----------|-----------|-------------|----------------------------|------------|------------|---------------|--------|-------------|
|               |                   |                                         |      | Unit Cost                    | Quantity | GOB (Rs.) | Project Aid |                            |            |            | Own Fund (FF) | Others | Total Cost* |
|               |                   |                                         |      |                              |          |           | RPA         |                            | DPA        |            |               |        |             |
|               |                   |                                         |      |                              |          |           | Through GOB | Special Account** (Others) | Through LO | Through DP |               |        |             |
| 1             | 2                 | 3                                       | 4    | 15                           | 16       | 17        | 18          | 19                         | 20         | 21         | 22            | 23     | 24          |
| 4500          | 450*              | Pay of Officer                          |      | -                            | -        | 355.50    | -           | -                          | -          | -          | -             | -      | 355.50      |
| 4600          | 460*              | Pay of staff                            |      | -                            | -        | 347.25    | -           | -                          | -          | -          | -             | -      | 347.29      |
|               | 470*              | Subsistence Allowance                   |      | -                            | -        | -         | -           | -                          | -          | -          | -             | -      | -           |
|               | 4735              | House rent                              |      | -                            | -        | 375.00    | -           | -                          | -          | -          | -             | -      | 375.00      |
|               | 4743              | Festival allowance                      |      | -                            | -        | 125.58    | -           | -                          | -          | -          | -             | -      | 125.58      |
|               | 4747              | Medical allowances                      |      | -                            | -        | 75.42     | -           | -                          | -          | -          | -             | -      | 75.42       |
|               | 4725              | Washing Allowance                       |      | -                            | -        | 2.04      | -           | -                          | -          | -          | -             | -      | 0.04        |
|               | 4755              | Trip Allowances                         |      | -                            | -        | 7.52      | -           | -                          | -          | -          | -             | -      | 7.52        |
|               | 4761              | Conveyance allowance                    |      | -                            | -        | 4.15      | -           | -                          | -          | -          | -             | -      | 4.15        |
|               | 4773              | Education Allowance                     |      | -                            | -        | 60.29     | -           | -                          | -          | -          | -             | -      | 60.29       |
|               | 4775              | Croft Allowance                         |      | -                            | -        | 0.12      | -           | -                          | -          | -          | -             | -      | 0.12        |
|               | 4781              | Risk Allowance                          |      | -                            | -        | -         | -           | -                          | -          | -          | -             | -      | -           |
|               | 4785              | Other Allowance                         |      | -                            | -        | 25.95     | -           | -                          | -          | -          | -             | -      | 25.95       |
| 4700          | Allowances        |                                         |      | -                            | -        | 668.00    | -           | -                          | -          | -          | -             | -      | 668.00      |
|               | 4801              | Travel Allowance                        |      | -                            | -        | 5.50      | 5.00        | -                          | -          | -          | -             | -      | 11.50       |
|               | 4813              | ICD val                                 |      | -                            | -        | 5.90      | -           | -                          | -          | -          | -             | -      | 5.90        |
|               | 4815              | Postage                                 |      | -                            | -        | 7.20      | -           | -                          | -          | -          | -             | -      | 0.20        |
|               | 4816              | Telephone & Fax                         |      | -                            | -        | 1.50      | -           | -                          | -          | -          | -             | -      | 1.50        |
|               | 4810              | Registration Fees                       |      | -                            | -        | 2.10      | -           | -                          | -          | -          | -             | -      | 2.10        |
|               | 4819              | Water                                   |      | -                            | -        | 14.60     | 5.00        | -                          | -          | -          | -             | -      | 19.60       |
|               | 4821              | Electricity                             |      | -                            | -        | 45.50     | 6.00        | -                          | -          | -          | -             | -      | 51.50       |
|               | 4822              | Fire & Gas                              |      | -                            | -        | -         | -           | -                          | -          | -          | -             | -      | -           |
|               | 4823              | Police and Oil                          |      | -                            | -        | 165.00    | -           | -                          | -          | -          | -             | -      | 165.00      |
|               | 4824              | Insurance / Bank Charge                 |      | -                            | -        | 2.70      | -           | -                          | -          | -          | -             | -      | 2.70        |
|               | 4827              | Printing & Publication                  |      | -                            | -        | 101.00    | 254.60      | -                          | -          | -          | -             | -      | 355.60      |
|               | 4828              | Stationery, Seals and Stamps            |      | -                            | -        | 552.00    | 50.00       | -                          | -          | -          | -             | -      | 602.00      |
|               | 4829              | Research                                |      | -                            | -        | 25.00     | 42.00       | -                          | -          | -          | -             | -      | 67.00       |
|               | 4831              | Books and Periodicals                   |      | -                            | -        | 3.00      | 14.00       | -                          | -          | -          | -             | -      | 17.00       |
|               | 4832              | Audio/Video production                  |      | -                            | -        | 180.00    | 54.00       | -                          | -          | -          | -             | -      | 234.00      |
|               | 4833              | Advertisement & Publicity               |      | -                            | -        | 35.30     | 90.00       | -                          | 20.00      | -          | -             | -      | 145.30      |
|               | 4834              | Game materials                          |      | -                            | -        | -         | 17.30       | -                          | -          | -          | -             | -      | 17.30       |
|               | 4840              | Training Expenses                       |      | -                            | -        | 10.00     | 295.00      | 48.00                      | 30.00      | -          | -             | -      | 383.00      |
|               | 4842              | Seminar & Conference                    |      | -                            | -        | 245.00    | 1256.40     | 60.00                      | 175.00     | -          | -             | -      | 1536.40     |
|               | 4845              | Transport expenses                      |      | -                            | -        | -         | -           | -                          | -          | -          | -             | -      | -           |
|               | 4851              | Casual labour                           |      | -                            | -        | 59.29     | 20.00       | -                          | -          | -          | -             | -      | 79.29       |
|               | 4852              | Chemical & Reagent                      |      | -                            | -        | 724.00    | 956.00      | -                          | -          | -          | -             | -      | 1680.00     |

### 12.2. Detailed Annual Phasing of Cost (Contd).

| Economic Code | Economic Sub-Code     | Economic Sub-code wise Item Description | Unit | Financial Year - 2 (2017-18) |          |           |             |                            |            |            |               |        |            |           |
|---------------|-----------------------|-----------------------------------------|------|------------------------------|----------|-----------|-------------|----------------------------|------------|------------|---------------|--------|------------|-----------|
|               |                       |                                         |      | Unit Cost                    | Quantity | GOB (FE)  | Project Aid |                            |            |            | Own Fund (FE) | Others | Total Cost |           |
|               |                       |                                         |      |                              |          |           | RPA         |                            | DPA        |            |               |        |            |           |
|               |                       |                                         |      |                              |          |           | Through GOB | Special Account** (Others) | Through LG | Through DP |               |        |            |           |
| 1             | 2                     | 3                                       | 4    | 15                           | 16       | 17        | 18          | 19                         | 20         | 21         | 22            | 23     | 24         |           |
|               | 4854                  | Purchase of consumable                  | -    | -                            | -        | 1,235.00  | 669.00      | -                          | 56.00      | -          | -             | -      | -          | 1,919.00  |
|               | 4855                  | Spare Parts                             | -    | -                            | -        | 15.00     | 80.00       | -                          | -          | -          | -             | -      | -          | 15.00     |
|               | 4856                  | Other Medicine                          | -    | -                            | -        | 800.00    | 750.00      | -                          | -          | -          | -             | -      | -          | 800.00    |
|               | 4858                  | Medical and Surgical Supplies           | -    | -                            | -        | 7,684.00  | 4,450.80    | -                          | 64.00      | -          | -             | -      | -          | 12,202.80 |
|               | 4871                  | Bedding Clothing                        | -    | -                            | -        | -         | -           | -                          | -          | -          | -             | -      | -          | -         |
|               | 4872                  | Cloth                                   | -    | -                            | -        | 2,422.00  | -           | -                          | -          | -          | -             | -      | -          | 2,422.00  |
|               | 4875                  | Cleaning and Washing                    | -    | -                            | -        | 1,680.00  | 30.00       | -                          | -          | -          | -             | -      | -          | 1,710.00  |
|               | 4881                  | Security Services                       | -    | -                            | -        | 758.00    | -           | -                          | -          | -          | -             | -      | -          | 758.00    |
|               | 4882                  | Honorarium                              | -    | -                            | -        | 14.00     | 79.40       | -                          | -          | -          | -             | -      | -          | 93.40     |
|               | 4890                  | Survey                                  | -    | -                            | -        | 5.00      | 15.00       | -                          | -          | -          | -             | -      | -          | 20.00     |
|               | 4887                  | Copying Charge                          | -    | -                            | -        | -         | -           | -                          | -          | -          | -             | -      | -          | -         |
|               | 4898                  | Computer consumable                     | -    | -                            | -        | 415.00    | 43.00       | -                          | -          | -          | -             | -      | -          | 458.00    |
|               | 4899                  | Special Expenditure- Laundry            | -    | -                            | -        | 673.00    | 17.00       | -                          | -          | -          | -             | -      | -          | 690.00    |
|               | 4899                  | Others                                  | -    | -                            | -        | 503.10    | 163.85      | 10.00                      | 20.00      | -          | -             | -      | -          | 1,238.95  |
| 4800          | Supply & Services     |                                         | -    | -                            | -        | 19,842.39 | 13,203.65   | 118.00                     | 268.00     | -          | -             | -      | -          | 33,032.04 |
|               | 4901                  | Motor vehicles                          | -    | -                            | -        | 38.00     | 20.00       | -                          | -          | -          | -             | -      | -          | 58.00     |
|               | 4902                  | Furniture                               | -    | -                            | -        | 25.00     | 20.00       | -                          | -          | -          | -             | -      | -          | 45.00     |
|               | 4911                  | Computer & Office Equipment             | -    | -                            | -        | 25.00     | 20.00       | -                          | -          | -          | -             | -      | -          | 45.00     |
|               | 4916                  | Machineries                             | -    | -                            | -        | 25.00     | 25.00       | -                          | -          | -          | -             | -      | -          | 50.00     |
|               | 4923                  | Government establishment                | -    | -                            | -        | 20.00     | 100.00      | -                          | -          | -          | -             | -      | -          | 120.00    |
|               | 4951                  | Health Aids & Toilet Supplies           | -    | -                            | -        | 10.00     | 10.00       | -                          | -          | -          | -             | -      | -          | 20.00     |
|               | 4955                  | Telecommunication                       | -    | -                            | -        | 11.00     | 9.00        | -                          | -          | -          | -             | -      | -          | 20.00     |
|               | 4991                  | Others                                  | -    | -                            | -        | 120.00    | 120.00      | -                          | -          | -          | -             | -      | -          | 240.00    |
| 4900          | Repair & Maintenance: |                                         | -    | -                            | -        | 278.00    | 130.00      | -                          | -          | -          | -             | -      | -          | 408.00    |
|               | Revenue:              |                                         | -    | -                            | -        | 21,291.24 | 13,333.65   | 118.00                     | 268.00     | -          | -             | -      | -          | 35,010.90 |
|               | 5007                  | Vehicle                                 | -    | -                            | -        | -         | 1,719.00    | -                          | -          | -          | -             | -      | -          | 1,719.00  |
|               | 5013                  | Machineries & Equipment                 | -    | -                            | -        | 2,238.00  | 28,041.15   | 5,445.00                   | 100.00     | -          | -             | -      | -          | 35,724.15 |
|               | 5016                  | Computer and accessories                | -    | -                            | -        | -         | 175.00      | -                          | -          | -          | -             | -      | -          | 175.00    |
|               | 5019                  | Office Equipment                        | -    | -                            | -        | -         | 150.00      | -                          | -          | -          | -             | -      | -          | 150.00    |
|               | 5021                  | Furniture & Fixture                     | -    | -                            | -        | 215.00    | 200.00      | -                          | -          | -          | -             | -      | -          | 415.00    |
|               | 5023                  | Telecommunication Equipment             | -    | -                            | -        | -         | 5.00        | -                          | -          | -          | -             | -      | -          | 5.00      |
|               | 5001                  | Others                                  | -    | -                            | -        | 50.00     | -           | -                          | -          | -          | -             | -      | -          | 50.00     |
| 6000          | Capital Total:        |                                         | -    | -                            | NA       | 2,485.00  | 31,296.10   | 5,445.00                   | 100.00     | -          | -             | -      | -          | 39,326.10 |
| 7900          | 7904                  | CD, VAT                                 | -    | -                            | -        | 100.00    | -           | -                          | -          | -          | -             | -      | -          | 100.00    |
|               | Grand Total           |                                         | -    | -                            | NA       | 23,856.24 | 41,629.75   | 5,563.00                   | 368.00     | -          | -             | -      | -          | 71,417.00 |

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30  
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 10/11/2017  
 10/11/2017

### 12.2. Detailed Annual Phasing of Cost (Contd).

| Economic Code | Economic Sub-Code | Economic Sub-code wise Item Description | Unit | Financial Year - 3 (2018-19) |          |          |             |                            |            |            |     |          |             |
|---------------|-------------------|-----------------------------------------|------|------------------------------|----------|----------|-------------|----------------------------|------------|------------|-----|----------|-------------|
|               |                   |                                         |      | Unit Cost                    | Quantity | GOB (FE) | Project Aid |                            |            |            |     | Own Fund | Total Cost* |
|               |                   |                                         |      |                              |          |          | RPA         |                            | DPA        |            | IFE |          |             |
|               |                   |                                         |      |                              |          |          | Through GOB | Special Account** (Others) | Through LD | Through DP |     |          |             |
| 1             | 2                 | 3                                       | 4    | 25                           | 26       | 27       | 28          | 29                         | 30         | 31         | 32  | 33       | 34          |
| 4500          | 4501              | Pay of Officer                          |      | -                            | -        | 395.10   | -           | -                          | -          | -          | -   | -        | 395.10      |
| 4600          | 4601              | Pay of staff                            |      | -                            | -        | 364.95   | -           | -                          | -          | -          | -   | -        | 364.95      |
|               | 4701              | Subsistence Allowance                   |      | -                            | -        | -        | -           | -                          | -          | -          | -   | -        | -           |
|               | 4705              | Housing                                 |      | -                            | -        | 436.94   | -           | -                          | -          | -          | -   | -        | 436.94      |
|               | 4713              | Festival allowance                      |      | -                            | -        | 139.65   | -           | -                          | -          | -          | -   | -        | 139.65      |
|               | 4717              | Weapon allowance                        |      | -                            | -        | 91.00    | -           | -                          | -          | -          | -   | -        | 91.00       |
|               | 4725              | Washing Allowance                       |      | -                            | -        | 0.04     | -           | -                          | -          | -          | -   | -        | 0.04        |
|               | 4745              | Filling allowances                      |      | -                            | -        | 1.90     | -           | -                          | -          | -          | -   | -        | 1.90        |
|               | 4765              | Conveyance allowance                    |      | -                            | -        | 4.72     | -           | -                          | -          | -          | -   | -        | 4.72        |
|               | 4773              | Education Allowance                     |      | -                            | -        | 54.00    | -           | -                          | -          | -          | -   | -        | 54.00       |
|               | 4775              | Dress Allowance                         |      | -                            | -        | 0.12     | -           | -                          | -          | -          | -   | -        | 0.12        |
|               | 4781              | Risk Allowance                          |      | -                            | -        | -        | -           | -                          | -          | -          | -   | -        | -           |
|               | 4785              | Other Allowance                         |      | -                            | -        | 41.95    | -           | -                          | -          | -          | -   | -        | 41.95       |
| 4700          | Allowances        |                                         |      | -                            | -        | 737.22   | -           | -                          | -          | -          | -   | -        | 737.22      |
|               | 4801              | Travel Allowance                        |      | -                            | -        | 5.30     | 10.30       | -                          | -          | -          | -   | -        | 15.60       |
|               | 4815              | OD Vm                                   |      | -                            | -        | -        | -           | -                          | -          | -          | -   | -        | -           |
|               | 4816              | Postage                                 |      | -                            | -        | 0.20     | 0.20        | -                          | -          | -          | -   | -        | 0.40        |
|               | 4818              | Telephone & Fax                         |      | -                            | -        | 1.50     | 1.50        | -                          | -          | -          | -   | -        | 3.00        |
|               | 4819              | Regulation Fees                         |      | -                            | -        | 3.30     | 3.30        | -                          | -          | -          | -   | -        | 6.60        |
|               | 4819              | Water                                   |      | -                            | -        | 5.00     | 5.00        | -                          | -          | -          | -   | -        | 10.00       |
|               | 4821              | Electricity                             |      | -                            | -        | 40.00    | 9.00        | -                          | -          | -          | -   | -        | 49.00       |
|               | 4822              | Fuel & Gas                              |      | -                            | -        | 3.00     | 3.00        | -                          | -          | -          | -   | -        | 6.00        |
|               | 4823              | Permit and Oil                          |      | -                            | -        | 240.10   | 9.00        | -                          | -          | -          | -   | -        | 249.10      |
|               | 4824              | Insurance / Bank Charges                |      | -                            | -        | 2.60     | -           | -                          | -          | -          | -   | -        | 2.60        |
|               | 4827              | Printing & Publication                  |      | -                            | -        | 147.00   | 27.15       | -                          | -          | -          | -   | -        | 174.15      |
|               | 4828              | Stationery, Seals and Stamps            |      | -                            | -        | 484.00   | 231.00      | -                          | -          | -          | -   | -        | 715.00      |
|               | 4829              | Research                                |      | -                            | -        | 25.00    | 12.00       | -                          | -          | -          | -   | -        | 37.00       |
|               | 4831              | Books and Periodicals                   |      | -                            | -        | -        | 20.60       | -                          | -          | -          | -   | -        | 20.60       |
|               | 4832              | Audio-Video production                  |      | -                            | -        | 150.00   | 20.00       | -                          | -          | -          | -   | -        | 170.00      |
|               | 4833              | Advertisement & Publicity               |      | -                            | -        | 42.00    | 140.00      | -                          | 20.00      | -          | -   | -        | 202.00      |
|               | 4834              | Conc materials                          |      | -                            | -        | -        | 20.00       | -                          | -          | -          | -   | -        | 20.00       |
|               | 4840              | Training Expenses                       |      | -                            | -        | 50.00    | 316.00      | -                          | 40.00      | -          | -   | -        | 406.00      |
|               | 4842              | Repair & Maintenance                    |      | -                            | -        | 477.00   | 1157.00     | -                          | 150.00     | -          | -   | -        | 1684.00     |
|               | 4845              | Personnel expenses                      |      | -                            | -        | -        | -           | -                          | -          | -          | -   | -        | -           |
|               | 4851              | Casual Labour                           |      | -                            | -        | 60.20    | 20.00       | -                          | -          | -          | -   | -        | 80.20       |
|               | 4852              | Chemical & Reagent                      |      | -                            | -        | 1170.00  | 1250.00     | -                          | -          | -          | -   | -        | 2420.00     |

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### 12.2. Detailed Annual Phasing of Cost (Contd).

| Economic Code | Economic Sub-Code     | Economic Sub-code wise Item Description | Unit | Financial Year - 3 (2018-19) |          |           |             |                            |            |            |               |        |             |           |
|---------------|-----------------------|-----------------------------------------|------|------------------------------|----------|-----------|-------------|----------------------------|------------|------------|---------------|--------|-------------|-----------|
|               |                       |                                         |      | Unit Cost                    | Quantity | GOB (FE)  | Project Aid |                            |            |            | Own Fund (FE) | Others | Total Cost* |           |
|               |                       |                                         |      |                              |          |           | RPA         |                            | DPA        |            |               |        |             |           |
|               |                       |                                         |      |                              |          |           | Through GOB | Special Account** (Others) | Through LD | Through DP |               |        |             |           |
| 1             | 2                     | 3                                       | 4    | 25                           | 26       | 27        | 28          | 29                         | 30         | 31         | 32            | 33     | 34          |           |
|               | 4854                  | Purchase of consumable                  |      | -                            | -        | 732.00    | 662.00      | -                          | 15.00      | -          | -             | -      | -           | 1,744.10  |
|               | 4855                  | Spain Pads                              |      | -                            | -        | 50.00     | 60.00       | -                          | -          | -          | -             | -      | -           | 110.00    |
|               | 4852                  | Other Medicine                          |      | -                            | -        | 848.30    | 1,010.00    | -                          | -          | -          | -             | -      | -           | 1,858.30  |
|               | 4858                  | Medical and Surgical Supplies           |      | -                            | -        | 9,438.00  | 4,625.00    | -                          | 14.00      | -          | -             | -      | -           | 14,077.10 |
|               | 4871                  | Bedding Costing                         |      | -                            | -        | -         | -           | -                          | -          | -          | -             | -      | -           | -         |
|               | 4872                  | Linel                                   |      | -                            | -        | 3,880.00  | -           | -                          | -          | -          | -             | -      | -           | 3,880.00  |
|               | 4875                  | Cleaning and Washing                    |      | -                            | -        | 1,818.20  | 225.30      | -                          | -          | -          | -             | -      | -           | 2,043.50  |
|               | 4901                  | Security Service                        |      | -                            | -        | 838.30    | 25.00       | -                          | -          | -          | -             | -      | -           | 8,63.30   |
|               | 4882                  | Honorarium                              |      | -                            | -        | 12.00     | 15.40       | -                          | -          | -          | -             | -      | -           | 27.40     |
|               | 4908                  | Survey                                  |      | -                            | -        | -         | 10.00       | -                          | -          | -          | -             | -      | -           | 10.00     |
|               | 4887                  | Copying Charge                          |      | -                            | -        | -         | -           | -                          | -          | -          | -             | -      | -           | -         |
|               | 4899                  | Computer cons image                     |      | -                            | -        | 354.00    | 61.90       | -                          | -          | -          | -             | -      | -           | 415.90    |
|               | 4858                  | Special Expenditure -Laundry            |      | -                            | -        | 970.00    | 15.00       | -                          | -          | -          | -             | -      | -           | 985.00    |
|               | 4895                  | Others                                  |      | -                            | -        | 517.90    | 283.80      | -                          | 35.00      | -          | -             | -      | -           | 1,416.75  |
| 4800          | Supply & Services     |                                         |      | -                            | -        | 22,297.29 | 11,505.49   | -                          | 120.00     | -          | -             | -      | -           | 33,922.78 |
|               | 4901                  | Motor vehicles                          |      | -                            | -        | 43.00     | 20.00       | -                          | -          | -          | -             | -      | -           | 63.00     |
|               | 4906                  | Fuel/Power                              |      | -                            | -        | 23.30     | 20.00       | -                          | -          | -          | -             | -      | -           | 43.30     |
|               | 4911                  | Computer & Office Equipment             |      | -                            | -        | 25.00     | 20.00       | -                          | -          | -          | -             | -      | -           | 45.00     |
|               | 4915                  | Machinery                               |      | -                            | -        | 20.00     | 25.00       | -                          | -          | -          | -             | -      | -           | 45.00     |
|               | 4923                  | Government establishment                |      | -                            | -        | 20.00     | 62.00       | -                          | -          | -          | -             | -      | -           | 82.00     |
|               | 4951                  | Health Affairs & Water Supplies         |      | -                            | -        | 10.00     | 10.00       | -                          | -          | -          | -             | -      | -           | 20.00     |
|               | 4955                  | Telecommunication                       |      | -                            | -        | 11.00     | 9.00        | -                          | -          | -          | -             | -      | -           | 20.00     |
|               | 4991                  | Others                                  |      | -                            | -        | 135.98    | 148.90      | -                          | -          | -          | -             | -      | -           | 284.88    |
| 4900          | Repair & Maintenance: |                                         |      | -                            | -        | 247.98    | 309.00      | -                          | -          | -          | -             | -      | -           | 556.98    |
|               | Revenue               |                                         |      | -                            | -        | 24,082.54 | 11,814.49   | -                          | 120.00     | -          | -             | -      | -           | 35,917.03 |
|               | 6807                  | Vehicle                                 |      | -                            | upt      | -         | 1,017.00    | -                          | -          | -          | -             | -      | -           | 1,017.00  |
|               | 6813                  | Machinery & Equipment                   |      | -                            | -        | 2,612.30  | 37,197.97   | -                          | 240.00     | -          | -             | -      | -           | 40,050.27 |
|               | 6815                  | Computer and Accessories                |      | -                            | -        | -         | 15.00       | -                          | -          | -          | -             | -      | -           | 15.00     |
|               | 6819                  | Office Equipment                        |      | -                            | -        | -         | 80.00       | -                          | -          | -          | -             | -      | -           | 80.00     |
|               | 6821                  | Furniture & Fixture                     |      | -                            | -        | 215.00    | 200.00      | -                          | -          | -          | -             | -      | -           | 415.00    |
|               | 6823                  | Telecommunication Equipment             |      | -                            | -        | -         | 5.00        | -                          | -          | -          | -             | -      | -           | 5.00      |
|               | 6851                  | Others                                  |      | -                            | -        | 50.00     | -           | -                          | -          | -          | -             | -      | -           | 50.00     |
| 6800          | Capital Total         |                                         |      | -                            | upt      | 2,877.30  | 38,734.67   | -                          | 240.00     | -          | -             | -      | -           | 41,851.97 |
| 7900          | 7901                  | CD, VAT                                 |      | -                            | -        | -         | -           | -                          | -          | -          | -             | -      | -           | -         |
|               | Grand Total           |                                         |      | -                            | upt      | 25,059.84 | 50,549.15   | -                          | 560.00     | -          | -             | -      | -           | 76,069.00 |

1A  
16/12  
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Member, Group 1212

20/12/2018  
12/12/2018

# 12.2. Detailed Annual Phasing of Cost (Contd).

| Economic Code | Economic Sub-Code | Economic Sub-code wise Item Description | Unit | Financial Year - 4 (2018-20) |          |          |             |                          |            |            |               |        |             |
|---------------|-------------------|-----------------------------------------|------|------------------------------|----------|----------|-------------|--------------------------|------------|------------|---------------|--------|-------------|
|               |                   |                                         |      | Unit Cost                    | Quantity | GOB (IE) | Project Aid |                          |            |            | Own Fund (IE) | Others | Total Cost* |
|               |                   |                                         |      |                              |          |          | RPA         |                          | DPA        |            |               |        |             |
|               |                   |                                         |      |                              |          |          | Through GOB | Special Account (Others) | Through LO | Through DP |               |        |             |
| 1             | 2                 | 3                                       | 4    | 35                           | 36       | 37       | 38          | 39                       | 40         | 41         | 42            | 43     | 44          |
| 4500          | 4501              | Pay of Officer                          |      | -                            | -        | 513.90   | -           | -                        | -          | -          | -             | -      | 513.90      |
| 4500          | 4601              | Pay of staff                            |      | -                            | -        | 397.26   | -           | -                        | -          | -          | -             | -      | 397.26      |
|               | 4701              | Subsistence Allowance                   |      | -                            | -        | -        | -           | -                        | -          | -          | -             | -      | -           |
|               | 4705              | Home rent                               |      | -                            | -        | 405.70   | -           | -                        | -          | -          | -             | -      | 405.70      |
|               | 4713              | Festival allowances                     |      | -                            | -        | 167.25   | -           | -                        | -          | -          | -             | -      | 167.25      |
|               | 4717              | Medical allowances                      |      | -                            | -        | 14.50    | -           | -                        | -          | -          | -             | -      | 14.50       |
|               | 4725              | Washing Allowance                       |      | -                            | -        | 0.34     | -           | -                        | -          | -          | -             | -      | 0.34        |
|               | 4735              | Trifling allowances                     |      | -                            | -        | 5.92     | -           | -                        | -          | -          | -             | -      | 5.92        |
|               | 4765              | Conveyance allowances                   |      | -                            | -        | 5.81     | -           | -                        | -          | -          | -             | -      | 5.81        |
|               | 4773              | Education Allowance                     |      | -                            | -        | 93.00    | -           | -                        | -          | -          | -             | -      | 93.00       |
|               | 4775              | Dress Allowance                         |      | -                            | -        | 0.12     | -           | -                        | -          | -          | -             | -      | 0.12        |
|               | 4781              | Rice Allowance                          |      | -                            | -        | -        | -           | -                        | -          | -          | -             | -      | -           |
|               | 4786              | Other Allowance                         |      | -                            | -        | 40.95    | -           | -                        | -          | -          | -             | -      | 40.95       |
| 4700          | Allowances        |                                         |      | -                            | -        | 875.99   | -           | -                        | -          | -          | -             | -      | 875.99      |
|               | 4801              | Travel Allowance                        |      | -                            | -        | 16.60    | 10.00       | -                        | -          | -          | -             | -      | 26.60       |
|               | 4810              | Car Van                                 |      | -                            | -        | -        | -           | -                        | -          | -          | -             | -      | -           |
|               | 4815              | Postage                                 |      | -                            | -        | 0.20     | -           | -                        | -          | -          | -             | -      | 0.20        |
|               | 4816              | Telephone & Fax                         |      | -                            | -        | 1.50     | -           | -                        | -          | -          | -             | -      | 1.50        |
|               | 4818              | Registration Fees                       |      | -                            | -        | 3.60     | -           | -                        | -          | -          | -             | -      | 3.60        |
|               | 4819              | Water                                   |      | -                            | -        | 5.00     | 5.00        | -                        | -          | -          | -             | -      | 10.00       |
|               | 4821              | Electricity                             |      | -                            | -        | 45.00    | 5.00        | -                        | -          | -          | -             | -      | 50.00       |
|               | 4822              | Fuel & Gas                              |      | -                            | -        | 3.00     | -           | -                        | -          | -          | -             | -      | 3.00        |
|               | 4823              | Petrol and Oil                          |      | -                            | -        | 305.50   | -           | -                        | -          | -          | -             | -      | 305.50      |
|               | 4824              | Insurance / Bank Charge                 |      | -                            | -        | 2.60     | -           | -                        | -          | -          | -             | -      | 2.60        |
|               | 4827              | Printing & Publication                  |      | -                            | -        | 101.00   | 12.00       | -                        | -          | -          | -             | -      | 213.00      |
|               | 4828              | Stationery, Seals and Stamps            |      | -                            | -        | 494.00   | 213.00      | -                        | -          | -          | -             | -      | 707.00      |
|               | 4835              | Research                                |      | -                            | -        | 30.00    | 1.00        | -                        | -          | -          | -             | -      | 31.00       |
|               | 4831              | Books and Periodicals                   |      | -                            | -        | 10.00    | -           | -                        | -          | -          | -             | -      | 10.00       |
|               | 4832              | Audio/Video production                  |      | -                            | -        | 150.00   | -           | -                        | -          | -          | -             | -      | 150.00      |
|               | 4833              | Advertisement & Publicity               |      | -                            | -        | 47.00    | 150.00      | -                        | 20.00      | -          | -             | -      | 197.00      |
|               | 4834              | Game materials                          |      | -                            | -        | 30.00    | -           | -                        | -          | -          | -             | -      | 30.00       |
|               | 4840              | Training Expenses                       |      | -                            | -        | 10.00    | 257.00      | -                        | 35.00      | -          | -             | -      | 262.00      |
|               | 4842              | Seminar & Conference                    |      | -                            | -        | 441.00   | 527.00      | -                        | 135.00     | -          | -             | -      | 1073.00     |
|               | 4845              | Transport expenses                      |      | -                            | -        | -        | -           | -                        | -          | -          | -             | -      | -           |
|               | 4851              | Casual Labour                           |      | -                            | -        | 74.29    | 30.00       | -                        | -          | -          | -             | -      | 104.29      |
|               | 4852              | Chemical & Reagent                      |      | -                            | -        | 145.00   | 1,050.00    | -                        | -          | -          | -             | -      | 1,195.00    |

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 Environmental Science, University of  
 Pune, India

### 12.2. Detailed Annual Phasing of Cost (Contd).

| Economic Code | Economic Sub-Code     | Economic Sub-code wise Item Description | Unit | Financial Year - 4 (2019-20) |          |           |             |                           |            |            |               |        |            |
|---------------|-----------------------|-----------------------------------------|------|------------------------------|----------|-----------|-------------|---------------------------|------------|------------|---------------|--------|------------|
|               |                       |                                         |      | Unit Cost                    | Quantity | GOB (Tf)  | Project Aid |                           |            |            | Own Fund (Tf) | Others | Total Cost |
|               |                       |                                         |      |                              |          |           | RPA         |                           | DPA        |            |               |        |            |
|               |                       |                                         |      |                              |          |           | Through GOB | Special Account* (Others) | Through LD | Through OP |               |        |            |
| 1             | 2                     | 3                                       | 4    | 35                           | 36       | 37        | 38          | 39                        | 40         | 41         | 42            | 43     | 44         |
|               | 4834                  | Purchase of consumables                 |      | -                            | -        | 1,201.00  | 980.00      | -                         | 45.00      | -          | -             | -      | 2,126.00   |
|               | 4836                  | Swine Pests                             |      | -                            | -        | 45.00     | 65.00       | -                         | -          | -          | -             | -      | 140.00     |
|               | 4832                  | Other Medicine                          |      | -                            | -        | 1,013.00  | 1,163.00    | -                         | -          | -          | -             | -      | 2,238.00   |
|               | 4069                  | Medical and Surgical Supplies           |      | -                            | -        | 10,856.00 | 9,205.30    | -                         | 51.00      | -          | -             | -      | 17,112.30  |
|               | 4571                  | Booding Clothing                        |      | -                            | -        | -         | -           | -                         | -          | -          | -             | -      | -          |
|               | 4872                  | Diet                                    |      | -                            | -        | 4,561.00  | -           | -                         | -          | -          | -             | -      | 4,561.00   |
|               | 4875                  | Cleaning and Washing                    |      | -                            | -        | 2,200.00  | 60.00       | -                         | -          | -          | -             | -      | 2,260.00   |
|               | 4881                  | Security Service                        |      | -                            | -        | 965.00    | 58.10       | -                         | -          | -          | -             | -      | 1,023.10   |
|               | 4883                  | Honorarium                              |      | -                            | -        | 5.00      | 79.40       | -                         | -          | -          | -             | -      | 84.40      |
|               | 4336                  | Survey                                  |      | -                            | -        | -         | 21.00       | -                         | -          | -          | -             | -      | 21.00      |
|               | 4887                  | Shipping Charge                         |      | -                            | -        | -         | -           | -                         | -          | -          | -             | -      | -          |
|               | 4889                  | Computer consumption                    |      | -                            | -        | 352.00    | 60.00       | -                         | -          | -          | -             | -      | 412.00     |
|               | 4896                  | Sexual Expens (incl. Contrace)          |      | -                            | -        | 1,075.00  | 20.30       | -                         | -          | -          | -             | -      | 1,095.30   |
|               | 4898                  | Others                                  |      | -                            | -        | 574.20    | 740.56      | -                         | -          | -          | -             | -      | 1,314.76   |
| 4800          | Supply & Services     |                                         |      | -                            | -        | 15,487.99 | 12,177.56   | -                         | 253.00     | -          | -             | -      | 37,938.55  |
|               | 4901                  | Motor Vehicles                          |      | -                            | -        | 43.00     | 20.00       | -                         | -          | -          | -             | -      | 63.00      |
|               | 4906                  | Furniture                               |      | -                            | -        | 21.00     | 20.00       | -                         | -          | -          | -             | -      | 41.00      |
|               | 4911                  | Computer & Office Equipment             |      | -                            | -        | 23.00     | 20.00       | -                         | -          | -          | -             | -      | 43.00      |
|               | 4916                  | Machineries                             |      | -                            | -        | 25.00     | 25.00       | -                         | -          | -          | -             | -      | 50.00      |
|               | 4920                  | Government establishment                |      | -                            | -        | 20.00     | 95.00       | -                         | -          | -          | -             | -      | 115.00     |
|               | 4951                  | Health Affairs & Water Supplies         |      | -                            | -        | 10.00     | 10.00       | -                         | -          | -          | -             | -      | 20.00      |
|               | 4956                  | Telecommunication                       |      | -                            | -        | 11.00     | 9.00        | -                         | -          | -          | -             | -      | 20.00      |
|               | 4991                  | Others                                  |      | -                            | -        | 152.00    | 160.00      | -                         | -          | -          | -             | -      | 312.00     |
| 4900          | Repair & Maintenance: |                                         |      | -                            | -        | 119.00    | 359.00      | -                         | -          | -          | -             | -      | 478.00     |
|               | Revenue               |                                         |      | -                            | -        | 27,574.14 | 42,536.96   | -                         | 293.00     | -          | -             | -      | 48,404.10  |
|               | 5802                  | Vehicle                                 |      | -                            | -        | -         | 1,064.00    | -                         | -          | -          | -             | -      | 1,064.00   |
|               | 5813                  | Machineries & Equipment                 |      | -                            | -        | 1,340.20  | 38,278.70   | -                         | 350.00     | -          | -             | -      | 39,968.90  |
|               | 5815                  | Computer and accessories                |      | -                            | -        | -         | 160.00      | -                         | -          | -          | -             | -      | 160.00     |
|               | 5817                  | Office Equipment                        |      | -                            | -        | -         | 110.00      | -                         | -          | -          | -             | -      | 110.00     |
|               | 5821                  | Furniture & Fixure                      |      | -                            | -        | 210.00    | 200.00      | -                         | -          | -          | -             | -      | 410.00     |
|               | 5823                  | Telecommunication Equipment             |      | -                            | -        | -         | 5.00        | -                         | -          | -          | -             | -      | 5.00       |
|               | 5861                  | Others                                  |      | -                            | -        | 60.00     | 10.00       | -                         | -          | -          | -             | -      | 70.00      |
| 5800          | Capital Total         |                                         |      | -                            | -        | 1,610.20  | 39,277.70   | -                         | 360.00     | -          | -             | -      | 41,247.90  |
| 7900          | 7901                  | CD, VAT                                 |      | -                            | -        | -         | -           | -                         | -          | -          | -             | -      | -          |
|               | Grand Total           |                                         |      | -                            | -        | 29,184.34 | 52,364.66   | -                         | 653.00     | -          | -             | -      | 82,202.00  |

Kazi Sahangir Hossain PhD  
 Director Hospital & Clinics and  
 Health Services Management  
 Directorate General of Health Services  
 Dhaka-1212

### 12.2. Detailed Annual Phasing of Cost (Contd).

| Economic Code | Economic Sub-code | Economic Sub-code wise Item Description | Unit | Financial Year - 5 (2020-21) |          |          |             |                           |            |            |               |        |            |
|---------------|-------------------|-----------------------------------------|------|------------------------------|----------|----------|-------------|---------------------------|------------|------------|---------------|--------|------------|
|               |                   |                                         |      | Unit Cost                    | Quantity | GOB (FE) | Project Aid |                           |            |            | Own Fund (FE) | Others | Total Cost |
|               |                   |                                         |      |                              |          |          | RPA         |                           | BPA        |            |               |        |            |
|               |                   |                                         |      |                              |          |          | Through GOB | Special Account* (Others) | Through LD | Through DP |               |        |            |
| 1             | 2                 | 3                                       | 4    | 45                           | 46       | 47       | 48          | 49                        | 50         | 51         | 52            | 53     | 54         |
| 4500          | 4511              | Pay of Officer                          |      | -                            | -        | 513.90   | -           | -                         | -          | -          | -             | -      | 513.90     |
| 4500          | 4601              | Pay of staff                            |      | -                            | -        | 397.26   | -           | -                         | -          | -          | -             | -      | 397.26     |
|               | 4704              | Subsistence Allowance                   |      | -                            | -        | -        | -           | -                         | -          | -          | -             | -      | -          |
|               | 4705              | House rent                              |      | -                            | -        | 436.70   | -           | -                         | -          | -          | -             | -      | 436.70     |
|               | 4713              | Festival allowance                      |      | -                            | -        | 167.25   | -           | -                         | -          | -          | -             | -      | 167.25     |
|               | 4717              | Medical allowances                      |      | -                            | -        | 94.50    | -           | -                         | -          | -          | -             | -      | 94.50      |
|               | 4725              | Washing Allowance                       |      | -                            | -        | 0.04     | -           | -                         | -          | -          | -             | -      | 0.04       |
|               | 4726              | Trip allowances                         |      | -                            | -        | 6.62     | -           | -                         | -          | -          | -             | -      | 6.62       |
|               | 4728              | Conveyance allowance                    |      | -                            | -        | 5.81     | -           | -                         | -          | -          | -             | -      | 5.81       |
|               | 4773              | Education Allowance                     |      | -                            | -        | 63.00    | -           | -                         | -          | -          | -             | -      | 63.00      |
|               | 4778              | Dress Allowance                         |      | -                            | -        | 0.12     | -           | -                         | -          | -          | -             | -      | 0.12       |
|               | 4781              | Risk Allowance                          |      | -                            | -        | -        | -           | -                         | -          | -          | -             | -      | -          |
|               | 4795              | Clothing Allowance                      |      | -                            | -        | 40.95    | -           | -                         | -          | -          | -             | -      | 40.95      |
| 4700          | Allowances        |                                         |      | -                            | -        | 875.99   | -           | -                         | -          | -          | -             | -      | 875.99     |
|               | 4801              | Travel Allowance                        |      | -                            | -        | 0.28     | 0.00        | -                         | -          | -          | -             | -      | 0.28       |
|               | 4813              | GD Mail                                 |      | -                            | -        | -        | -           | -                         | -          | -          | -             | -      | -          |
|               | 4815              | Postage                                 |      | -                            | -        | 0.20     | -           | -                         | -          | -          | -             | -      | 0.20       |
|               | 4816              | Telephone & Fax                         |      | -                            | -        | 1.50     | -           | -                         | -          | -          | -             | -      | 1.50       |
|               | 4818              | Registration Fees                       |      | -                            | -        | 3.60     | -           | -                         | -          | -          | -             | -      | 3.60       |
|               | 4819              | Water                                   |      | -                            | -        | 5.00     | 5.00        | -                         | -          | -          | -             | -      | 10.00      |
|               | 4821              | Electricity                             |      | -                            | -        | 45.00    | 5.00        | -                         | -          | -          | -             | -      | 50.00      |
|               | 4822              | Fuel & Gas                              |      | -                            | -        | 3.00     | -           | -                         | -          | -          | -             | -      | 3.00       |
|               | 4823              | Petrol and Oil                          |      | -                            | -        | 350.00   | -           | -                         | -          | -          | -             | -      | 350.00     |
|               | 4824              | Insurance/ Bank Charge                  |      | -                            | -        | 2.30     | -           | -                         | -          | -          | -             | -      | 2.30       |
|               | 4827              | Printing & Publication                  |      | -                            | -        | 150.00   | 74.00       | -                         | -          | -          | -             | -      | 224.00     |
|               | 4828              | Stationery, Stamps and Stamps           |      | -                            | -        | 480.00   | 250.00      | -                         | -          | -          | -             | -      | 730.00     |
|               | 4829              | Rescript                                |      | -                            | -        | 25.00    | -           | -                         | -          | -          | -             | -      | 25.00      |
|               | 4831              | Books and Periodicals                   |      | -                            | -        | 10.00    | -           | -                         | -          | -          | -             | -      | 10.00      |
|               | 4832              | Audio/Video production                  |      | -                            | -        | 160.00   | -           | -                         | -          | -          | -             | -      | 160.00     |
|               | 4833              | Advertisement & Propaganda              |      | -                            | -        | 47.00    | 150.00      | -                         | 20.00      | -          | -             | -      | 197.00     |
|               | 4834              | Game materials                          |      | -                            | -        | -        | 50.00       | -                         | -          | -          | -             | -      | 50.00      |
|               | 4840              | Training Expenses                       |      | -                            | -        | 5.00     | 203.00      | -                         | 71.00      | -          | -             | -      | 279.00     |
|               | 4842              | Seminar & Conference                    |      | -                            | -        | 435.00   | 705.00      | -                         | 151.00     | -          | -             | -      | 1291.00    |
|               | 4845              | Transport expenses                      |      | -                            | -        | -        | -           | -                         | -          | -          | -             | -      | -          |
|               | 4871              | Casual Labour                           |      | -                            | -        | 79.29    | 35.00       | -                         | -          | -          | -             | -      | 114.29     |
|               | 4872              | Chemical & Reagent                      |      | -                            | -        | 549.00   | 1,060.00    | -                         | -          | -          | -             | -      | 1,609.00   |

Dr. K. K. Jha, Director (Hospital & Clinical) and  
 Director (Medical Services) Mahatma  
 Gandhi Hospital, Dibrugarh-786002.

### 12.2. Detailed Annual Phasing of Cost (Contd).

| Economic Code | Economic Sub-Code     | Economic Sub-code wise Item Description | Unit | Financial Year - 5 (2020-21) |          |           |             |                           |            |            |               |        |             |
|---------------|-----------------------|-----------------------------------------|------|------------------------------|----------|-----------|-------------|---------------------------|------------|------------|---------------|--------|-------------|
|               |                       |                                         |      | Unit Cost                    | Quantity | GOB (FE)  | Project Aid |                           |            |            | Owa Fund (FE) | Others | Total Cost* |
|               |                       |                                         |      |                              |          |           | RPA         |                           | DPA        |            |               |        |             |
|               |                       |                                         |      |                              |          |           | Through GOB | Special Account* (Others) | Through LD | Through DP |               |        |             |
| 1             | 2                     | 3                                       | 4    | 45                           | 46       | 47        | 48          | 49                        | 50         | 51         | 52            | 53     | 54          |
|               | 4854                  | Foodstuffs of consumable                |      | -                            | -        | 1,064.00  | 303.00      | -                         | 45.00      | -          | -             | -      | 2,632.00    |
|               | 4855                  | Spice Paste                             |      | -                            | -        | 50.00     | 120.00      | -                         | -          | -          | -             | -      | 170.00      |
|               | 4856                  | Other Medicine                          |      | -                            | -        | 120.00    | 1,200.00    | -                         | -          | -          | -             | -      | 2,320.00    |
|               | 4858                  | Medical and Surgical Supplies           |      | -                            | -        | 11,623.00 | 5,845.00    | -                         | 54.00      | -          | -             | -      | 15,122.00   |
|               | 4871                  | Bedding Clothing                        |      | -                            | -        | -         | -           | -                         | -          | -          | -             | -      | -           |
|               | 4872                  | Diet                                    |      | -                            | -        | 5,019.00  | -           | -                         | -          | -          | -             | -      | 5,019.00    |
|               | 4875                  | Cleaning and Washing                    |      | -                            | -        | 2319.00   | 190.00      | -                         | -          | -          | -             | -      | 2,489.00    |
|               | 4881                  | Security Service                        |      | -                            | -        | 1,053.00  | 50.00       | -                         | -          | -          | -             | -      | 1,103.00    |
|               | 4883                  | Honorarium                              |      | -                            | -        | 0.00      | 79.40       | -                         | -          | -          | -             | -      | 89.40       |
|               | 4885                  | Driver                                  |      | -                            | -        | -         | 22.00       | -                         | -          | -          | -             | -      | 22.00       |
|               | 4887                  | Cocoy no Charge                         |      | -                            | -        | -         | -           | -                         | -          | -          | -             | -      | -           |
|               | 4888                  | Computer consumable                     |      | -                            | -        | 364.00    | 89.00       | -                         | -          | -          | -             | -      | 453.00      |
|               | 4889                  | Special Expenditure Laundry             |      | -                            | -        | 1,180.00  | 20.00       | -                         | -          | -          | -             | -      | 1,200.00    |
|               | 4889                  | Others                                  |      | -                            | -        | 540.10    | 785.85      | -                         | -          | -          | -             | -      | 1,325.95    |
| 4800          | Supply & Services     |                                         |      | -                            | -        | 26,942.08 | 12,439.06   | -                         | 341.00     | -          | -             | -      | 39,722.15   |
|               | 4901                  | Motor Vehicles                          |      | -                            | -        | 43.00     | 20.00       | -                         | -          | -          | -             | -      | 63.00       |
|               | 4902                  | Furniture                               |      | -                            | -        | 25.00     | 20.00       | -                         | -          | -          | -             | -      | 45.00       |
|               | 4911                  | Computer & Office Equipment             |      | -                            | -        | 25.00     | 20.00       | -                         | -          | -          | -             | -      | 45.00       |
|               | 4916                  | Refrigerator                            |      | -                            | -        | 20.00     | 20.00       | -                         | -          | -          | -             | -      | 40.00       |
|               | 4923                  | Government expenditure                  |      | -                            | -        | 20.00     | 55.00       | -                         | -          | -          | -             | -      | 75.00       |
|               | 4951                  | Health Affairs & Water Supplies         |      | -                            | -        | 10.00     | 10.00       | -                         | -          | -          | -             | -      | 20.00       |
|               | 4955                  | Telecommunication                       |      | -                            | -        | 11.00     | 5.00        | -                         | -          | -          | -             | -      | 16.00       |
|               | 4991                  | Others                                  |      | -                            | -        | 151.70    | 153.00      | -                         | -          | -          | -             | -      | 304.70      |
| 4900          | Repair & Maintenance: |                                         |      | -                            | -        | 303.70    | 307.00      | -                         | -          | -          | -             | -      | 610.70      |
|               | Revenue:              |                                         |      | -                            | -        | 29,032.94 | 12,745.96   | -                         | 341.00     | -          | -             | -      | 42,120.00   |
|               | 6801                  | Vehicle                                 |      | -                            | -        | -         | -           | -                         | -          | -          | -             | -      | -           |
|               | 6813                  | Machinery & Equipment                   |      | -                            | -        | 1,451.00  | 36,420.00   | -                         | 350.00     | -          | -             | -      | 38,221.00   |
|               | 6815                  | Computer and accessories                |      | -                            | -        | -         | 150.00      | -                         | -          | -          | -             | -      | 150.00      |
|               | 6819                  | Office Equipment                        |      | -                            | -        | -         | 150.00      | -                         | -          | -          | -             | -      | 150.00      |
|               | 6821                  | Furniture & Fixure                      |      | -                            | -        | 200.00    | 200.00      | -                         | -          | -          | -             | -      | 400.00      |
|               | 6823                  | Telecommunication Equipment             |      | -                            | -        | -         | -           | -                         | -          | -          | -             | -      | -           |
|               | 6851                  | Others                                  |      | -                            | -        | 50.00     | -           | -                         | -          | -          | -             | -      | 50.00       |
| 6800          | Capital Total         |                                         |      | -                            | -        | 1,701.00  | 36,870.00   | -                         | 350.00     | -          | -             | -      | 38,921.00   |
| 7900          | 7901                  | CO. VAT                                 |      | -                            | -        | -         | -           | -                         | -          | -          | -             | -      | -           |
|               | Grand Total           |                                         |      | -                            | -        | 30,733.94 | 49,624.06   | -                         | 691.00     | -          | -             | -      | 81,049.00   |

Dr. Kati Jahangir Hossain PI  
Director (Hospital & Curative) and  
In-charge Hospital Services Manager  
Executive General of Health Serv  
Mohammed, Dhaka-1212.

# 12.2. Detailed Annual Phasing of Cost (Contd).

| Economic Code | Economic Sub-Code | Economic Sub-code wise Item Description | Unit | Financial Year - 5 (2021-22) |          |          |             |                            |            |            |               |        |            |
|---------------|-------------------|-----------------------------------------|------|------------------------------|----------|----------|-------------|----------------------------|------------|------------|---------------|--------|------------|
|               |                   |                                         |      | Unit Cost                    | Quantity | GOB (FE) | Project Aid |                            |            |            | Own Fund (FE) | Others | Total Cost |
|               |                   |                                         |      |                              |          |          | RFA         |                            | DPA        |            |               |        |            |
|               |                   |                                         |      |                              |          |          | Through GOB | Special Account** (Others) | Through LD | Through DP |               |        |            |
| 1             | 2                 | 3                                       | 4    | 5                            | 6        | 7        | 8           | 9                          | 10         | 11         | 12            | 13     | 14         |
| 4500          | 4501              | Pay of Officer                          |      | -                            | -        | 513.90   | -           | -                          | -          | -          | -             | -      | 513.90     |
| 4600          | 4601              | Pay of staff                            |      | -                            | -        | 397.26   | -           | -                          | -          | -          | -             | -      | 397.26     |
|               | 4701              | Subsistence Allowance                   |      | -                            | -        | -        | -           | -                          | -          | -          | -             | -      | -          |
|               | 4705              | House rent                              |      | -                            | -        | 495.70   | -           | -                          | -          | -          | -             | -      | 495.70     |
|               | 4715              | Festival allowances                     |      | -                            | -        | 167.25   | -           | -                          | -          | -          | -             | -      | 167.25     |
|               | 4717              | Medical allowances                      |      | -                            | -        | 94.50    | -           | -                          | -          | -          | -             | -      | 94.50      |
|               | 4725              | Washing Allowance                       |      | -                            | -        | 3.04     | -           | -                          | -          | -          | -             | -      | 3.04       |
|               | 4755              | Tour allowances                         |      | -                            | -        | 8.82     | -           | -                          | -          | -          | -             | -      | 8.82       |
|               | 4765              | Conveyance allowance                    |      | -                            | -        | 5.81     | -           | -                          | -          | -          | -             | -      | 5.81       |
|               | 4775              | Education Allowance                     |      | -                            | -        | 63.00    | -           | -                          | -          | -          | -             | -      | 63.00      |
|               | 4775              | Phone Allowance                         |      | -                            | -        | 3.17     | -           | -                          | -          | -          | -             | -      | 3.17       |
|               | 4781              | Rice Allowance                          |      | -                            | -        | -        | -           | -                          | -          | -          | -             | -      | -          |
|               | 4785              | Other Allowance                         |      | -                            | -        | 24.66    | -           | -                          | -          | -          | -             | -      | 24.66      |
| 4700          | Allowances        |                                         |      | -                            | -        | 839.99   | -           | -                          | -          | -          | -             | -      | 839.99     |
|               | 4801              | Travel Allowance                        |      | -                            | -        | 4.30     | 10.00       | -                          | -          | -          | -             | -      | 14.30      |
|               | 4810              | CD Rep                                  |      | -                            | -        | -        | -           | -                          | -          | -          | -             | -      | -          |
|               | 4815              | Postage                                 |      | -                            | -        | 0.20     | -           | -                          | -          | -          | -             | -      | 0.20       |
|               | 4816              | Telephone & Fax                         |      | -                            | -        | 1.50     | -           | -                          | -          | -          | -             | -      | 1.50       |
|               | 4818              | Registration fees                       |      | -                            | -        | 3.60     | -           | -                          | -          | -          | -             | -      | 3.60       |
|               | 4819              | Water                                   |      | -                            | -        | 5.00     | 1.00        | -                          | -          | -          | -             | -      | 10.00      |
|               | 4821              | Electricity                             |      | -                            | -        | 45.00    | 6.00        | -                          | -          | -          | -             | -      | 51.00      |
|               | 4827              | Fuel & Gas                              |      | -                            | -        | 3.00     | -           | -                          | -          | -          | -             | -      | 3.00       |
|               | 4828              | Petrol and Oil                          |      | -                            | -        | 305.60   | -           | -                          | -          | -          | -             | -      | 305.60     |
|               | 4829              | Insurance / Bank Charge                 |      | -                            | -        | 2.30     | -           | -                          | -          | -          | -             | -      | 2.30       |
|               | 4827              | Printing & Publication                  |      | -                            | -        | 75.00    | 69.00       | -                          | -          | -          | -             | -      | 144.00     |
|               | 4828              | Stationery, Seals and Stamps            |      | -                            | -        | 371.00   | 7.00        | -                          | -          | -          | -             | -      | 378.00     |
|               | 4829              | Research                                |      | -                            | -        | 5.00     | -           | -                          | -          | -          | -             | -      | 5.00       |
|               | 4831              | Books and Periodicals                   |      | -                            | -        | 10.00    | -           | -                          | -          | -          | -             | -      | 10.00      |
|               | 4832              | Audio/Video production                  |      | -                            | -        | 30.00    | -           | -                          | -          | -          | -             | -      | 30.00      |
|               | 4833              | Advertisement & Publicity               |      | -                            | -        | 44.00    | 85.00       | -                          | 12.00      | -          | -             | -      | 141.00     |
|               | 4834              | Game tapes etc                          |      | -                            | -        | -        | 30.00       | -                          | -          | -          | -             | -      | 30.00      |
|               | 4845              | Training Expenses                       |      | -                            | -        | 5.00     | 169.70      | -                          | 15.00      | -          | -             | -      | 209.70     |
|               | 4847              | Seminar & Conference                    |      | -                            | -        | 214.00   | 982.38      | -                          | 145.00     | -          | -             | -      | 1,141.00   |
|               | 4848              | Transport expenses                      |      | -                            | -        | -        | -           | -                          | -          | -          | -             | -      | -          |
|               | 4851              | Casual Labour                           |      | -                            | -        | 83.29    | 45.00       | -                          | -          | -          | -             | -      | 134.29     |
|               | 4852              | Criminal & Repeat                       |      | -                            | -        | 377.10   | 475.00      | -                          | -          | -          | -             | -      | 852.10     |

Dr. Manoj Kumar Singh PhD  
 Director (Medical & Clinical) and  
 Director (Medical Services Management)  
 District Health Services  
 Ludhiana, Punjab-141001

### 12.2. Detailed Annual Phasing of Cost (Contd).

| Economic Code | Economic Sub-Code    | Economic Sub-code wise Items Description | Unit | Financial Year - 6 (2021-22) |          |           |             |                            |            |            |               |        |             |
|---------------|----------------------|------------------------------------------|------|------------------------------|----------|-----------|-------------|----------------------------|------------|------------|---------------|--------|-------------|
|               |                      |                                          |      | Unit Cost                    | Quantity | GOS (FE)  | Project Aid |                            |            |            | Own Fund (FE) | Others | Total Cost* |
|               |                      |                                          |      |                              |          |           | RPA         |                            | DPA        |            |               |        |             |
|               |                      |                                          |      |                              |          |           | Through GOS | Special Account** (Others) | Through LO | Through DP |               |        |             |
| 1             | 2                    | 3                                        | 4    | 55                           | 56       | 57        | 58          | 59                         | 60         | 61         | 62            | 63     | 64          |
|               | 4834                 | Purchase of consumable                   |      |                              |          | 1,072.00  | 370.00      |                            | 45.00      |            |               |        | 487.00      |
|               | 4835                 | Spare Parts                              |      |                              |          | 45.00     | 135.00      |                            |            |            |               |        | 200.00      |
|               | 4852                 | Other Medicines                          |      |                              |          | 1,177.00  | 1,229.00    |                            |            |            |               |        | 2,406.00    |
|               | 4853                 | Medical and Surgical Supplies            |      |                              |          | 11,055.00 | 8,172.00    |                            | 32.00      |            |               |        | 19,259.00   |
|               | 4871                 | Bedding Clothing                         |      |                              |          |           |             |                            |            |            |               |        |             |
|               | 4872                 | Diet                                     |      |                              |          | 5,475.00  |             |                            |            |            |               |        | 5,475.00    |
|               | 4875                 | Cleaners and Misting                     |      |                              |          | 2,495.00  | 230.00      |                            |            |            |               |        | 2,725.00    |
|               | 4881                 | Security Service                         |      |                              |          | 1,156.00  | 51.00       |                            |            |            |               |        | 1,207.00    |
|               | 4883                 | Entertainment                            |      |                              |          | 6.00      | 35.00       |                            |            |            |               |        | 41.00       |
|               | 4886                 | Survey                                   |      |                              |          |           | 47.00       |                            |            |            |               |        | 47.00       |
|               | 4887                 | Copypaid Charge                          |      |                              |          |           |             |                            |            |            |               |        |             |
|               | 4888                 | Computer consumable                      |      |                              |          | 220.00    | 4.00        |                            |            |            |               |        | 224.00      |
|               | 4898                 | Special Expenditure-Laundry              |      |                              |          | 1,260.00  | 22.00       |                            |            |            |               |        | 1,282.00    |
|               | 4899                 | Others                                   |      |                              |          | 235.00    | 730.56      |                            |            |            |               |        | 965.56      |
| 4800          | Supply & Services    |                                          |      |                              |          | 28,437.49 | 12,631.66   |                            | 249.00     |            |               |        | 39,318.15   |
|               | 4901                 | Motor Vehicles                           |      |                              |          | 45.00     | 20.00       |                            |            |            |               |        | 65.00       |
|               | 4906                 | Furniture                                |      |                              |          | 23.00     | 27.00       |                            |            |            |               |        | 50.00       |
|               | 4911                 | Computer & Office Equipment              |      |                              |          | 25.00     | 20.00       |                            |            |            |               |        | 45.00       |
|               | 4915                 | Machinery                                |      |                              |          | 20.00     | 20.00       |                            |            |            |               |        | 40.00       |
|               | 4923                 | Government health service                |      |                              |          | 20.00     | 55.00       |                            |            |            |               |        | 75.00       |
|               | 4951                 | Health Affairs & Water Supplies          |      |                              |          | 10.00     | 10.00       |                            |            |            |               |        | 20.00       |
|               | 4955                 | Telecommunication                        |      |                              |          | 17.00     | 5.00        |                            |            |            |               |        | 22.00       |
|               | 4991                 | Others                                   |      |                              |          | 178.50    | 137.50      |                            |            |            |               |        | 316.00      |
| 4900          | Repair & Maintenance |                                          |      |                              |          | 334.50    | 281.50      |                            |            |            |               |        | 616.00      |
|               | Revenue              |                                          |      |                              |          | 28,543.14 | 12,916.16   |                            | 249.00     |            |               |        | 41,708.30   |
|               | 6807                 | Vehicle                                  |      |                              |          |           |             |                            |            |            |               |        |             |
|               | 6813                 | Machinery & Equipment                    |      |                              |          | 723.00    | 13,583.70   |                            | 300.00     |            |               |        | 14,606.70   |
|               | 6815                 | Computer and accessories                 |      |                              |          |           | 150.00      |                            |            |            |               |        | 150.00      |
|               | 6819                 | Office Equipment                         |      |                              |          |           | 100.00      |                            |            |            |               |        | 100.00      |
|               | 6821                 | Furniture & Fixtures                     |      |                              |          | 250.00    | 150.00      |                            |            |            |               |        | 400.00      |
|               | 6823                 | Telecommunication Equipment              |      |                              |          |           |             |                            |            |            |               |        |             |
|               | 6831                 | Others                                   |      |                              |          | 50.00     |             |                            |            |            |               |        | 50.00       |
| 6800          | Capital Total:       |                                          |      |                              |          | 1,025.00  | 16,983.70   |                            | 300.00     |            |               |        | 20,311.70   |
| 7900          | 7901                 | CO, VAT                                  |      |                              |          |           |             |                            |            |            |               |        |             |
|               | Grand Total          |                                          |      |                              |          | 29,577.14 | 31,901.85   |                            | 549.00     |            |               |        | 62,028.00   |

1/1/22  
Dr. Kazi Jahangir Hossain Pr  
Director (Hospital & Clinics) and  
In-charge Hospital Services Manager  
Director General of Health Serv  
Ministry, Dhaka-1212

30

# 12.2. Detailed Annual Phasing of Cost (Contd).

| Economic Code | Economic Sub-Code | Economic Sub-code wise Item Description | Unit | Financial Year - 1-6 (2017-22) |          |          |             |                            |            |            |               |        | Total Cost* |
|---------------|-------------------|-----------------------------------------|------|--------------------------------|----------|----------|-------------|----------------------------|------------|------------|---------------|--------|-------------|
|               |                   |                                         |      | Unit Cost                      | Quantity | GOB (FE) | Project Aid |                            |            |            | Own Fund (FE) | Others |             |
|               |                   |                                         |      |                                |          |          | RPA         |                            | DPA        |            |               |        |             |
|               |                   |                                         |      |                                |          |          | Through GOB | Special Account** (Others) | Through LD | Through DP |               |        |             |
| 1             | 2                 | 3                                       | 4    | 65                             | 66       | 67       | 68          | 69                         | 70         | 71         | 72            | 73     | 74          |
| 4500          | 4501              | Pay of Officer                          |      | -                              | -        | 2,446.52 | -           | -                          | -          | -          | -             | -      | 2,446.52    |
| 4600          | 4601              | Pay of staff                            |      | -                              | -        | 1,975.17 | -           | -                          | -          | -          | -             | -      | 1,975.17    |
|               | 4701              | Subsistence Allowance                   |      | -                              | -        | -        | -           | -                          | -          | -          | -             | -      | -           |
|               | 4704              | House rent                              |      | -                              | -        | 2,389.15 | -           | -                          | -          | -          | -             | -      | 2,389.15    |
|               | 4710              | Festival allowance                      |      | -                              | -        | 813.37   | -           | -                          | -          | -          | -             | -      | 813.37      |
|               | 4717              | Medical allowances                      |      | -                              | -        | 450.95   | -           | -                          | -          | -          | -             | -      | 450.95      |
|               | 4723              | Washing Allowance                       |      | -                              | -        | 0.23     | -           | -                          | -          | -          | -             | -      | 0.23        |
|               | 4755              | Travel allowances                       |      | -                              | -        | 42.71    | -           | -                          | -          | -          | -             | -      | 42.71       |
|               | 4765              | Conveyance allowance                    |      | -                              | -        | 27.21    | -           | -                          | -          | -          | -             | -      | 27.21       |
|               | 4775              | Education Allowance                     |      | -                              | -        | 301.94   | -           | -                          | -          | -          | -             | -      | 301.94      |
|               | 4775              | Diary Allowance                         |      | -                              | -        | 0.08     | -           | -                          | -          | -          | -             | -      | 0.08        |
|               | 4781              | Risk Allowance                          |      | -                              | -        | -        | -           | -                          | -          | -          | -             | -      | -           |
|               | 4785              | Other Allowance                         |      | -                              | -        | 194.35   | -           | -                          | -          | -          | -             | -      | 194.35      |
| 4700          | Allowances        |                                         |      | -                              | -        | 4,229.50 | -           | -                          | -          | -          | -             | -      | 4,229.50    |
|               | 4801              | Travel Allowance                        |      | -                              | -        | 75.70    | 45.00       | -                          | -          | -          | -             | -      | 75.70       |
|               | 4813              | CU Vat                                  |      | -                              | -        | 5.90     | -           | -                          | -          | -          | -             | -      | 5.90        |
|               | 4815              | Postage                                 |      | -                              | -        | 1.00     | 0.20        | -                          | -          | -          | -             | -      | 1.20        |
|               | 4816              | Telephone & Fax                         |      | -                              | -        | 7.00     | 1.00        | -                          | -          | -          | -             | -      | 9.00        |
|               | 4818              | Registration Fee                        |      | -                              | -        | 18.00    | 0.00        | -                          | -          | -          | -             | -      | 18.00       |
|               | 4819              | Water                                   |      | -                              | -        | 40.50    | 25.00       | -                          | -          | -          | -             | -      | 65.50       |
|               | 4821              | Electricity                             |      | -                              | -        | 700.00   | 30.00       | -                          | -          | -          | -             | -      | 730.00      |
|               | 4822              | Fuel & Gas                              |      | -                              | -        | 10.00    | 7.00        | -                          | -          | -          | -             | -      | 17.00       |
|               | 4823              | Petrol and Oil                          |      | -                              | -        | 1418.00  | 350.00      | -                          | -          | -          | -             | -      | 1768.00     |
|               | 4824              | Insurance/Bank Charge                   |      | -                              | -        | 14.50    | -           | -                          | -          | -          | -             | -      | 14.50       |
|               | 4827              | Printing & Publication                  |      | -                              | -        | 548.00   | 614.00      | -                          | -          | -          | -             | -      | 1,162.00    |
|               | 4828              | Stationery, Stamps and Slips            |      | -                              | -        | 2732.25  | 750.00      | -                          | -          | -          | -             | -      | 3,482.25    |
|               | 4829              | Research                                |      | -                              | -        | 150.00   | 50.00       | -                          | -          | -          | -             | -      | 195.00      |
|               | 4831              | Books and Periodicals                   |      | -                              | -        | 33.00    | 39.00       | -                          | -          | -          | -             | -      | 72.00       |
|               | 4832              | Air/Video projector                     |      | -                              | -        | 725.00   | 74.00       | -                          | -          | -          | -             | -      | 799.00      |
|               | 4833              | Advertisement & Publicity               |      | -                              | -        | 215.00   | 591.00      | -                          | 92.00      | -          | -             | -      | 898.00      |
|               | 4834              | Game materials                          |      | -                              | -        | -        | 131.13      | -                          | -          | -          | -             | -      | 131.13      |
|               | 4840              | Training Expenses                       |      | -                              | -        | 85.00    | 1,377.70    | 48.00                      | 236.00     | -          | -             | -      | 1,546.70    |
|               | 4842              | Seminar & Conference                    |      | -                              | -        | 1,937.00 | 4,790.00    | 60.00                      | 720.00     | -          | -             | -      | 7,507.00    |
|               | 4846              | Transport expenses                      |      | -                              | -        | -        | -           | -                          | -          | -          | -             | -      | -           |
|               | 4851              | Casual Labour                           |      | -                              | -        | 556.45   | 170.00      | -                          | -          | -          | -             | -      | 726.45      |
|               | 4852              | Contract & Repair                       |      | -                              | -        | 4,629.00 | 4,330.00    | -                          | -          | -          | -             | -      | 8,959.00    |

Kazi Jahangir Hossain P  
Director (Hospital & Clinics) and  
Director (ICU, Nephrology, Respiratory  
Medicine, Gastroenterology & Health Serv  
Management) - 1212

### 12.2. Detailed Annual Phasing of Cost (Contd).

| Economic Code | Economic Sub-Code     | Economic Sub-code wise Item Description | Unit | Financial Year - 1-8 (2017-22) |          |            |             |                            |            |            |               |        |             |
|---------------|-----------------------|-----------------------------------------|------|--------------------------------|----------|------------|-------------|----------------------------|------------|------------|---------------|--------|-------------|
|               |                       |                                         |      | Unit Cost                      | Quantity | GOB (FE)   | Project Aid |                            |            |            | Own Fund (FE) | Others | Total Cost* |
|               |                       |                                         |      |                                |          |            | EPA         |                            | DPA        |            |               |        |             |
|               |                       |                                         |      |                                |          |            | Through GOB | Special Account** (Others) | Through LD | Through DP |               |        |             |
| 1             | 2                     | 3                                       | 4    | 65                             | 66       | 67         | 68          | 69                         | 70         | 71         | 72            | 73     | 74          |
|               | 4654                  | Purchase of consumable                  |      | -                              | -        | 6,674.10   | 4,144.10    | -                          | 150.00     | -          | -             | -      | 13,968.20   |
|               | 4656                  | Spare Parts                             |      | -                              | -        | 210.00     | 520.00      | -                          | -          | -          | -             | -      | 740.00      |
|               | 4667                  | Other Medicine                          |      | -                              | -        | 5,721.00   | 5,845.00    | -                          | -          | -          | -             | -      | 11,566.00   |
|               | 4668                  | Medical and Surgical Supplies           |      | -                              | -        | 54,274.00  | 41,881.00   | -                          | 373.00     | -          | -             | -      | 96,528.00   |
|               | 4671                  | Bedding Clothing                        |      | -                              | -        | -          | -           | -                          | -          | -          | -             | -      | -           |
|               | 4672                  | Laundry                                 |      | -                              | -        | 24,071.00  | -           | -                          | -          | -          | -             | -      | 24,071.00   |
|               | 4675                  | Cleaning and Washing                    |      | -                              | -        | 11,280.00  | 734.00      | -                          | -          | -          | -             | -      | 12,014.00   |
|               | 4681                  | Security Service                        |      | -                              | -        | 5,174.00   | 120.00      | -                          | -          | -          | -             | -      | 5,294.00    |
|               | 4683                  | Luxuriarium                             |      | -                              | -        | 49.00      | 368.00      | -                          | -          | -          | -             | -      | 417.00      |
|               | 4690                  | Survey                                  |      | -                              | -        | 1.00       | 90.00       | -                          | -          | -          | -             | -      | 91.00       |
|               | 4694                  | Copying Charge                          |      | -                              | -        | -          | -           | -                          | -          | -          | -             | -      | -           |
|               | 4698                  | Computer consumable                     |      | -                              | -        | 1,907.38   | 323.00      | -                          | -          | -          | -             | -      | 2,230.38    |
|               | 4699                  | Special Expenditure- Launch             |      | -                              | -        | 5,810.00   | 92.00       | -                          | -          | -          | -             | -      | 5,902.00    |
|               | 4699                  | Others                                  |      | -                              | -        | 2,891.00   | 4,094.70    | 10.00                      | 63.00      | -          | -             | -      | 7,058.70    |
| 4320          | Supply & Services     |                                         |      | -                              | -        | 125,673.63 | 62,427.83   | 118.00                     | 1,589.00   | -          | -             | -      | 193,540.46  |
|               | 4321                  | Motor Vehicles                          |      | -                              | -        | 231.70     | 110.00      | -                          | -          | -          | -             | -      | 341.70      |
|               | 4326                  | Furniture                               |      | -                              | -        | 123.50     | 10.00       | -                          | -          | -          | -             | -      | 133.50      |
|               | 4311                  | Computer & Office Equipment             |      | -                              | -        | 143.00     | 110.00      | -                          | -          | -          | -             | -      | 253.00      |
|               | 4316                  | Machineries                             |      | -                              | -        | 122.00     | 123.00      | -                          | -          | -          | -             | -      | 245.00      |
|               | 4323                  | Government establishment                |      | -                              | -        | 110.00     | 367.00      | -                          | -          | -          | -             | -      | 477.00      |
|               | 4351                  | Health Affairs & Water Supplies         |      | -                              | -        | 50.00      | 50.00       | -                          | -          | -          | -             | -      | 100.00      |
|               | 4356                  | Telecommunication                       |      | -                              | -        | 53.00      | 43.00       | -                          | -          | -          | -             | -      | 96.00       |
|               | 4351                  | Others                                  |      | -                              | -        | 809.96     | 768.00      | -                          | -          | -          | -             | -      | 1,577.96    |
| 4430          | Repair & Maintenance: |                                         |      | -                              | -        | 1,657.68   | 1,708.00    | -                          | -          | -          | -             | -      | 3,365.68    |
|               | Revenue :             |                                         |      | -                              | -        | 138,987.50 | 63,835.83   | 118.00                     | 1,589.00   | -          | -             | -      | 203,530.33  |
|               | 5807                  | Vehicle                                 |      | -                              | -        | -          | 3,600.00    | -                          | -          | -          | -             | -      | 3,600.00    |
|               | 5813                  | Machineries & Equipment                 |      | -                              | -        | 8,366.50   | 175,448.72  | 5,445.00                   | 1,350.00   | -          | -             | -      | 195,610.22  |
|               | 5815                  | Computer and accessories                |      | -                              | -        | -          | 860.00      | -                          | -          | -          | -             | -      | 860.00      |
|               | 5819                  | Office Equipment                        |      | -                              | -        | -          | 550.00      | -                          | -          | -          | -             | -      | 550.00      |
|               | 5821                  | Furniture & Fixture                     |      | -                              | -        | 1,295.00   | 940.00      | -                          | -          | -          | -             | -      | 2,235.00    |
|               | 5823                  | Telecommunication Equipment             |      | -                              | -        | -          | 15.00       | -                          | -          | -          | -             | -      | 15.00       |
|               | 5831                  | Others                                  |      | -                              | -        | 250.00     | 75.00       | -                          | -          | -          | -             | -      | 325.00      |
| 8300          | Capital Total:        |                                         |      | -                              | -        | 9,931.50   | 181,754.17  | 5,445.00                   | 1,350.00   | -          | -             | -      | 197,480.67  |
| 7900          | 7901                  | CD, VAT                                 |      | -                              | -        | 100.00     | -           | -                          | -          | -          | -             | -      | 100.00      |
|               | Grand Total           |                                         |      | -                              | -        | 150,019.00 | 243,590.00  | 5,563.00                   | 2,939.00   | -          | -             | -      | 404,111.00  |

Dr. Kazi Jahangir Hossain  
Director, Hospital & Curative  
Department of Health Services  
Ministry of Health & Family Welfare  
Government of Bangladesh

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

(Taka in Lakh)

| Name of Major Activity                                                 | Name of the Sub-activity                                                                                          | Total Physical and Financial Target |           |            |         | Year-1 (Jan-Jun'2017) |           |         | Year-2 (2017-18) |           |         | Year-3 (2018-19) |           |         |
|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------|------------|---------|-----------------------|-----------|---------|------------------|-----------|---------|------------------|-----------|---------|
|                                                                        |                                                                                                                   | Physical Qty/Unit                   | Unit Cost | Total Cost | Weight  | Financial             | Physical  |         | Financial        | Physical  |         | Financial        | Physical  |         |
|                                                                        |                                                                                                                   |                                     |           |            |         |                       | % of Item | % of OP |                  | % of Item | % of OP |                  | % of Item | % of OP |
| 1                                                                      | 2                                                                                                                 | 3                                   | 4         | 5          | 6       | 7                     | 8         | 9       | 10               | 11        | 12      | 13               | 14        | 15      |
| Component-wise Summary of the budget breakup January'2017 to June'2022 |                                                                                                                   |                                     |           |            |         |                       |           |         |                  |           |         |                  |           |         |
| Component 1                                                            | Continuation of Support to Secondary and Tertiary care hospital                                                   |                                     |           | 140,743.00 | 0.76605 | 26,502.00             | 5.22%     | 6.31%   | 34,566.00        | 17.52%    | 13.48%  | 37,796.00        | 18.59%    | 14.78%  |
| Component 2                                                            | Strengthening of Clinical Service delivery in secondary (DHI) and tertiary hospitals (MCH, Specialized Institute) |                                     |           | 6,175.00   | 0.15185 | 685.00                | 1.52%     | 0.25%   | 10,154.00        | 16.44%    | 2.50%   | 13,795.00        | 22.48%    | 3.41%   |
| Component 3                                                            | Private health care facilities                                                                                    |                                     |           | 504.00     | 0.01525 | 41.00                 | 5.13%     | 0.01%   | 154.00           | 37.55%    | 0.04%   | 75.00            | 15.43%    | 0.02%   |
| Component 4                                                            | Quality of Care                                                                                                   |                                     |           | 2,129.00   | 0.06626 | 344.00                | 7.77%     | 0.02%   | 1,110.00         | 23.98%    | 0.11%   | 647.00           | 21.03%    | 0.11%   |
| Component 5                                                            | Safe Blood Transfusion                                                                                            |                                     |           | 21,143.00  | 0.05725 | 2,220.00              | 25.89%    | 0.38%   | 4,681.00         | 21.00%    | 0.21%   | 4,646.00         | 20.94%    | 1.12%   |
| Component 6                                                            | Introduction of Medical Waste Management at Public & Private Hospitals                                            |                                     |           | 1,453.00   | 0.01393 | 105.00                | 5.52%     | 0.01%   | 526.00           | 22.44%    | 0.06%   | 312.00           | 15.51%    | 0.02%   |
| Component 7                                                            | Introduction and scale up of the Structured Referral system                                                       |                                     |           | 625.00     | 0.02719 | 90.00                 | 10.17%    | 0.02%   | 230.00           | 25.93%    | 0.08%   | 150.00           | 16.25%    | 0.04%   |
| Component 8                                                            | Patient Safety                                                                                                    |                                     |           | 491.00     | 0.02123 | 53.00                 | 10.60%    | 0.01%   | 126.00           | 25.15%    | 0.02%   | 70.00            | 16.11%    | 0.02%   |
| Component 9                                                            | Urban health                                                                                                      |                                     |           | 315.00     | 0.03483 | 15.00                 | 7.40%     | 0.03%   | 30.00            | 13.95%    | 0.01%   | 34.00            | 15.81%    | 0.01%   |
| Component 10                                                           | Strengthening of Procurement, Store Management, Asset management and financial management of hospitals            |                                     |           | 245.00     | 0.01691 | 15.00                 | 5.12%     | 0.01%   | 70.00            | 28.57%    | 0.01%   | 55.00            | 22.45%    | 0.01%   |
| Component 11                                                           | Repair, Maintenance and Disposal of Vehicles, Biomedical equipment and others                                     |                                     |           | 735.00     | 0.01497 | 65.00                 | 5.82%     | 0.01%   | 120.00           | 16.05%    | 0.01%   | 135.00           | 16.86%    | 0.01%   |
| Component 12                                                           | Capacity development of Line Directors Office                                                                     |                                     |           | 2,345.00   | 0.06585 | 115.00                | 4.52%     | 0.01%   | 566.00           | 24.06%    | 0.14%   | 615.00           | 26.23%    | 0.15%   |
|                                                                        |                                                                                                                   |                                     |           | 404,111.40 | 1.00000 | 28,552.00             |           |         | 71,617.00        |           |         | 78,089.00        |           |         |

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

(Taka in Lakh)

| Name of Major Activity                                                  | Name of the Sub-activity                                                                                           | Total Physical and Financial Target |           |            |         | Year-4 (2019-20) |           |         | Year-5 (2020-21) |           |         | Year-6 (2021-22) |           |         |
|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------|------------|---------|------------------|-----------|---------|------------------|-----------|---------|------------------|-----------|---------|
|                                                                         |                                                                                                                    | Physical Qty/Unit                   | Unit Cost | Total Cost | Weight  | Financial        | Physical  |         | Financial        | Physical  |         | Financial        | Physical  |         |
|                                                                         |                                                                                                                    |                                     |           |            |         |                  | % of Item | % of OP |                  | % of Item | % of OP |                  | % of Item | % of OP |
| 1                                                                       | 2                                                                                                                  | 3                                   | 4         | 5          | 6       | 7                | 8         | 9       | 10               | 11        | 12      | 13               | 14        | 15      |
| Component-wise Summary of the budget breakup January'20' 7 to June'2022 |                                                                                                                    |                                     |           |            |         |                  |           |         |                  |           |         |                  |           |         |
| Component 1:                                                            | Continuation of Support to Secondary and Tertiary care hospital                                                    |                                     |           | 310,39,100 | 17.74%  | 60,660.00        | 19.61%    | 15.50%  | 43,658.00        | 20.19%    | 15.51%  | 49,278.00        | 15.88%    | 12.16%  |
| Component 2:                                                            | Strengthening of Clinical Service delivery in secondary (Dist) and Tertiary Hospitals (MCH, Specialized Institute) |                                     |           | 11,319.00  | 0.15128 | 15,040.00        | 24.58%    | 5.72%   | 12,261.00        | 20.03%    | 1.04%   | 9,150.00         | 14.91%    | 2.26%   |
| Component 3:                                                            | Private health care facilities                                                                                     |                                     |           | 524.00     | 0.00125 | 75.00            | 14.88%    | 0.02%   | 62.00            | 15.27%    | 0.02%   | 74.00            | 14.66%    | 0.02%   |
| Component 4:                                                            | Quality of Care                                                                                                    |                                     |           | 2,159.00   | 0.00528 | 401.00           | 18.56%    | 0.13%   | 397.00           | 18.23%    | 0.08%   | 528.00           | 15.43%    | 0.08%   |
| Component 5:                                                            | Safe Blood Transfusion                                                                                             |                                     |           | 22,140.00  | 0.05726 | 4,343.00         | 19.60%    | 1.17%   | 4,543.00         | 19.63%    | 1.17%   | 2,007.00         | 9.57%     | 0.33%   |
| Component 6:                                                            | Introduction of Medical Waste Management at Public & Private Hospitals                                             |                                     |           | 1,590.00   | 0.00323 | 530.00           | 27.01%    | 0.05%   | 270.00           | 15.68%    | 0.07%   | 243.00           | 15.05%    | 0.06%   |
| Component 7:                                                            | Introduction and scale up of the Structured Referral system                                                        |                                     |           | 685.00     | 0.00219 | 180.00           | 26.34%    | 0.04%   | 140.00           | 15.82%    | 0.03%   | 95.00            | 12.71%    | 0.02%   |
| Component 8:                                                            | Patient Safety                                                                                                     |                                     |           | 497.00     | 0.00123 | 29.00            | 07.38%    | 0.07%   | 08.00            | 17.71%    | 0.02%   | 55.00            | 11.01%    | 0.01%   |
| Component 9:                                                            | Urban Health                                                                                                       |                                     |           | 215.00     | 0.00053 | 25.00            | 25.58%    | 0.01%   | 50.00            | 23.20%    | 0.01%   | 30.00            | 13.96%    | 0.01%   |
| Component 10:                                                           | Strengthening of Procurement, Store Management, Asset management and financial management of Hospitals             |                                     |           | 245.00     | 0.00061 | 45.00            | 18.37%    | 0.01%   | 30.00            | 12.24%    | 0.01%   | 30.00            | 12.24%    | 0.01%   |
| Component 11:                                                           | Repair, Maintenance and Disposal of Vehicles, Biomedical equipment and others                                      |                                     |           | 790.00     | 0.00197 | 155.00           | 19.58%    | 0.04%   | 155.00           | 19.52%    | 0.04%   | 175.00           | 22.01%    | 0.04%   |
| Component 12:                                                           | Capacity development of the Director's Office                                                                      |                                     |           | 2,845.00   | 0.00590 | 426.00           | 15.32%    | 0.11%   | 355.00           | 16.57%    | 0.09%   | 260.00           | 11.09%    | 0.09%   |
|                                                                         |                                                                                                                    |                                     |           | 404,111.00 | 1.00000 | 82,262.00        |           |         | 81,049.00        |           |         | 82,022.00        |           |         |

21  
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### 13. Year-wise Physical and Financial Target during OP Period: Activity-wise

| Name of Major Activity                                                              | Name of the Subactivity                                         | Total Physical and Financial Target 2017-22 |           |                   |                | Year-1 (Jan-Jun'2017) |              |              | Year-2 (2017-18) |               |               | Year-3 (2018-19) |               |               |
|-------------------------------------------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------|-----------|-------------------|----------------|-----------------------|--------------|--------------|------------------|---------------|---------------|------------------|---------------|---------------|
|                                                                                     |                                                                 | Physical Qty/Unit                           | Unit Cost | Total Cost        | Weight         | Financial             | Physical     |              | Financial        | Physical      |               | Financial        | Physical      |               |
|                                                                                     |                                                                 |                                             |           |                   |                |                       | % of Total   | % of OP      |                  | % of Total    | % of OP       |                  | % of Total    | % of OP       |
| 1                                                                                   | 2                                                               | 3                                           | 4         | 5                 | 6              | 7                     | 8            | 9            | 10               | 11            | 12            | 13               | 14            | 15            |
| <b>Component 1: Continuation of Support to Secondary and Tertiary care hospital</b> |                                                                 |                                             |           |                   |                |                       |              |              |                  |               |               |                  |               |               |
| 1.1                                                                                 | Pay and allowance of Officers and Staff                         | 25+ Persons                                 | -         | 4,96,000          | 0.0138         | 261.00                | 5.34%        | 0.05%        | 821.00           | 16.51%        | 0.20%         | 821.00           | 16.51%        | 0.20%         |
| 1.2                                                                                 | Out                                                             | 12401 beds                                  | -         | 24,071.00         | 0.0356         | 1,172.00              | 1.11%        | 0.42%        | 2,473.00         | 14.52%        | 0.85%         | 2,692.00         | 16.17%        | 0.96%         |
| 1.3                                                                                 | Chief Medical Officer                                           | 12401 beds                                  | -         | 10,309.00         | 0.0256         | 516.00                | 5.58%        | 0.19%        | 1,493.00         | 14.51%        | 0.17%         | 1,665.00         | 16.97%        | 0.41%         |
| 1.4                                                                                 | MSN Supplies                                                    | 12401 beds                                  | -         | 40,316.00         | 0.0371         | 5,368.00              | 6.02%        | 1.23%        | 11,675.00        | 14.12%        | 2.34%         | 32,175.00        | 16.41%        | 3.26%         |
| 1.5                                                                                 | Intensities, equipment, vehicles & other items                  | 12401 beds                                  | -         | 131,000.00        | 0.0711         | 15,367.00             | 16.00%       | 0.71%        | 30,330.00        | 20.60%        | 2.42%         | 30,000.00        | 20.60%        | 2.42%         |
| 1.6                                                                                 | Capacity and capacity                                           | 12401 beds                                  | -         | 1,063.00          | 0.0033         | 12.00                 | 0.03%        | 0.18%        | 1,810.00         | 14.16%        | 2.47%         | 2,015.00         | 16.36%        | 0.50%         |
| 1.7                                                                                 | Security                                                        | 12401 beds                                  | -         | 5,790.00          | 0.0195         | 330.00                | 0.32%        | 0.03%        | 700.00           | 14.20%        | 2.10%         | 851.00           | 16.38%        | 0.51%         |
| 1.8                                                                                 | Special expenditure (Locality)                                  | 12401 beds                                  | -         | 5,482.00          | 0.0155         | 380.00                | 0.39%        | 0.03%        | 810.00           | 14.63%        | 0.26%         | 912.00           | 16.20%        | 0.23%         |
| 1.9                                                                                 | Petrol and Oil                                                  | 28 vehicles                                 | -         | 1,025.00          | 0.0023         | 21.00                 | 2.05%        | 0.01%        | 39.00            | 0.82%         | 2.02%         | 154.00           | 13.75%        | 0.04%         |
| 1.10                                                                                | Water and Electricity                                           | 49 hospitals                                | -         | 338.00            | 0.0043         | 31.00                 | 0.73%        | 0.01%        | 61.00            | 16.16%        | 1.72%         | 61.00            | 16.16%        | 0.02%         |
| 1.11                                                                                | Structures, accommodation                                       | 25 hospitals                                | -         | 1,000.00          | 0.0121         | 200.00                | 16.00%       | 0.12%        | 1,210.00         | 25.00%        | 2.73%         | 1,000.00         | 20.00%        | 0.25%         |
| 1.12                                                                                | Spare Parts                                                     | 25 hospitals                                | -         | 640.00            | 0.0015         | 40.00                 | 0.25%        | 0.01%        | 60.00            | 9.38%         | 2.01%         | 50.00            | 14.05%        | 0.02%         |
| 1.13                                                                                | Paper and Maintenance                                           | 25 hospitals                                | -         | 1,175.00          | 0.0063         | 211.00                | 1.61%        | 0.03%        | 64.00            | 11.30%        | 2.12%         | 515.00           | 16.26%        | 0.10%         |
| 1.14                                                                                | Support for strengthening of various institutions               | 11 staff                                    | -         | 171.00            | 0.0042         | 15.00                 | 3.15%        | 0.00%        | 30.00            | 11.14%        | 2.01%         | 30.00            | 20.43%        | 0.01%         |
| 1.15                                                                                | Monitoring and Supervision                                      | 28 hospitals                                | -         | 125.00            | 0.0021         | 10.00                 | 1.13%        | 0.00%        | 10.00            | 35.90%        | 2.02%         | 25.00            | 14.25%        | 0.01%         |
| 1.16                                                                                | Establishment of Bone Marrow Transplant Unit in BSMMU and NCK&I | 1 Unit                                      | -         | 4,000.00          | 0.0066         | -                     | 0.00%        | 0.00%        | 1,890.00         | 41.50%        | 0.31%         | 2,000.00         | 50.00%        | 0.44%         |
| 1.17                                                                                | Others                                                          | 100 Fms                                     | -         | 2,484.00          | 0.0061         | 230.00                | 10.02%       | 0.05%        | 494.00           | 19.81%        | 2.17%         | 600.00           | 26.95%        | 0.10%         |
| <b>Component 01 Total:</b>                                                          |                                                                 |                                             |           | <b>310,350.00</b> | <b>0.75329</b> | <b>25,922.00</b>      | <b>8.22%</b> | <b>3.81%</b> | <b>54,386.00</b> | <b>17.52%</b> | <b>13.96%</b> | <b>37,795.00</b> | <b>18.50%</b> | <b>14.28%</b> |

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

| Name of Major Activity                                                       | Name of the Sub-activity                                       | Total Physical and Financial Target 2017-22 |           |            |         | Year-4 (2019-20) |           |         | Year-5 (2020-21) |           |         | Year-6 (2021-22) |           |         |
|------------------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------|-----------|------------|---------|------------------|-----------|---------|------------------|-----------|---------|------------------|-----------|---------|
|                                                                              |                                                                | Physical Qty/Unit                           | Unit Cost | Total Cost | Weight  | Financial        | Physical  |         | Financial        | Physical  |         | Financial        | Physical  |         |
|                                                                              |                                                                |                                             |           |            |         |                  | % of Item | % of OP |                  | % of Item | % of OP |                  | % of Item | % of OP |
| 1                                                                            | 2                                                              | 3                                           | 4         | 5          | 6       | 16               | 17        | 18      | 19               | 20        | 21      | 22               | 23        | 24      |
| Component 1: Continuation of Support to Secondary and Tertiary care hospital |                                                                |                                             |           |            |         |                  |           |         |                  |           |         |                  |           |         |
| 1.1                                                                          | Pay and Allowance of Officers and staff                        | 107 Persons                                 | -         | 4,390.00   | 0.01368 | 127.00           | 15.01%    | 0.30%   | 217.00           | 18.81%    | 0.79%   | 527.33           | 18.01%    | 1.20%   |
| 1.2                                                                          | Drug                                                           | 12206 beds                                  | -         | 24,071.00  | 0.06351 | 4,163.00         | 18.96%    | 1.11%   | 6,019.00         | 20.85%    | 1.21%   | 5,415.00         | 22.05%    | 1.35%   |
| 1.3                                                                          | Other Medicine                                                 | 12206 beds                                  | -         | 11,167.00  | 0.02864 | 2,038.00         | 18.65%    | 0.50%   | 2,030.00         | 21.14%    | 0.51%   | 2,578.30         | 22.91%    | 1.59%   |
| 1.4                                                                          | MCR Supplies                                                   | 12206 beds                                  | -         | 22,711.00  | 0.05937 | 16,145.00        | 15.61%    | 4.00%   | 17,350.00        | 21.89%    | 4.25%   | 16,025.30        | 22.06%    | 4.52%   |
| 1.5                                                                          | Instrument, equipment, vehicles & other assets                 | 12206 beds                                  | -         | 160,100.00 | 0.41113 | 39,500.00        | 25.00%    | 1.42%   | 40,656.00        | 30.93%    | 1.40%   | 15,590.00        | 10.38%    | 1.11%   |
| 1.6                                                                          | Cleaning and washing                                           | 12206 beds                                  | -         | 11,561.00  | 0.02980 | 2,210.00         | 18.91%    | 0.56%   | 2,450.00         | 20.65%    | 0.61%   | 2,850.00         | 22.03%    | 1.57%   |
| 1.7                                                                          | Security                                                       | 12206 beds                                  | -         | 5,790.00   | 0.01485 | 1,013.00         | 15.58%    | 0.25%   | 1,100.00         | 20.73%    | 0.21%   | 1,210.00         | 21.87%    | 1.36%   |
| 1.8                                                                          | Special expenditure (laundry)                                  | 12206 beds                                  | -         | 5,462.00   | 0.01407 | 1,015.00         | 18.58%    | 0.28%   | 1,100.00         | 20.31%    | 0.28%   | 1,225.30         | 21.43%    | 1.30%   |
| 1.9                                                                          | Fuel and Oil                                                   | 66 vehicles                                 | -         | 1,205.00   | 0.00290 | 218.00           | 21.78%    | 0.05%   | 253.33           | 26.07%    | 0.07%   | 263.90           | 25.07%    | 0.07%   |
| 1.10                                                                         | Water and Electricity                                          | 59 hospitals                                | -         | 102.00     | 0.00081 | 61.00            | 18.15%    | 0.02%   | 51.33            | 18.15%    | 0.02%   | 61.00            | 18.15%    | 0.02%   |
| 1.11                                                                         | Stationeries, other consumables                                | 59 hospitals                                | -         | 5,700.00   | 0.01437 | 1,070.00         | 20.00%    | 0.25%   | 1,000.00         | 20.01%    | 0.21%   | 900.00           | 17.90%    | 0.12%   |
| 1.12                                                                         | Spine Pain                                                     | 59 hospitals                                | -         | 540.00     | 0.00130 | 120.00           | 18.75%    | 0.03%   | 150.00           | 25.00%    | 0.04%   | 150.00           | 28.12%    | 0.04%   |
| 1.13                                                                         | Rental and Maintenance                                         | 59 hospitals                                | -         | 2,775.00   | 0.00687 | 617.00           | 19.78%    | 0.13%   | 620.00           | 18.74%    | 0.12%   | 625.00           | 19.96%    | 0.12%   |
| 1.14                                                                         | Support for strengthening of National Institutes               | 11 nos                                      | -         | 171.00     | 0.00243 | 40.00            | 23.39%    | 0.01%   | 25.00            | 33.33%    | 0.01%   | 15.00            | 5.77%     | 0.02%   |
| 1.15                                                                         | Monitoring and Supervisor                                      | 59 hospitals                                | -         | 105.00     | 0.00243 | 22.00            | 16.41%    | 0.01%   | 30.00            | 15.38%    | 0.01%   | 35.00            | 17.19%    | 0.01%   |
| 1.16                                                                         | Establishment of Bone Marrow Transplant Unit in RPHs and MCRs- | 1 Unit                                      | -         | 4,500.00   | 0.00590 | 500.00           | 12.50%    | 0.10%   | -                | 0.00%     | 0.00%   | -                | 0.00%     | 0.00%   |
| 1.17                                                                         | Others                                                         | 100 Units                                   | -         | 2,454.10   | 0.00617 | 500.00           | 20.05%    | 1.12%   | 500.00           | 20.05%    | 0.12%   | 250.00           | 10.02%    | 0.06%   |
| Component 01 Total:                                                          |                                                                |                                             |           | 310,393.00 | 1.76505 | 60,650.00        | 19.61%    | 11%     | 62,658.00        | 20.19%    | 15.51%  | 49,278.30        | 15.46%    | 12.19%  |

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| Name of Major Activity                                                                                                               | Name of the Sub-activity                                               | Total Physical and Financial Target 2017-22 |           |                  |                | Year-1 (Jan-Jun'2017) |              |              | Year-2 (2017-18) |               |              | Year-3 (2018-19) |               |              |
|--------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------|-----------|------------------|----------------|-----------------------|--------------|--------------|------------------|---------------|--------------|------------------|---------------|--------------|
|                                                                                                                                      |                                                                        | Physical Qty/Unit                           | Unit Cost | Total Cost       | Weight         | Financial             | Physical     |              | Financial        | Physical      |              | Financial        | Physical      |              |
| 1                                                                                                                                    | 2                                                                      | 3                                           | 4         | 5                | 6              | 7                     | % of Item    | % of CP      | 10               | % of Item     | % of CP      | 13               | % of Item     | % of CP      |
| <b>Component 2: Strengthening of Clinical Service delivery in secondary (DH) and tertiary hospitals (MCH, Specialized Institute)</b> |                                                                        |                                             |           |                  |                |                       |              |              |                  |               |              |                  |               |              |
| 2.1                                                                                                                                  | Strengthening of hospital emergency system                             | 98 hospitals                                | -         | 2,625.00         | 0.00846        | 44.20                 | 1.58%        | 0.01%        | 368.00           | 10.23%        | 0.07%        | 572.00           | 25.38%        | 0.17%        |
| 2.2                                                                                                                                  | Expansion of specialized services such as ICU, CCU, NICU, Daycare Unit | 34 Districts                                | -         | 15,350.00        | 0.04720        | 625.00                | 3.75%        | 0.15%        | 2,565.00         | 17.21%        | 0.11%        | 3,645.00         | 24.29%        | 0.35%        |
| 2.3                                                                                                                                  | Providing mental health services at secondary and tertiary hospitals   | 44 Districts                                | -         | 2,055.00         | 0.00911        | 33.00                 | 1.43%        | 0.01%        | 290.00           | 1.24%         | 0.01%        | 410.00           | 22.43%        | 0.13%        |
| 2.4                                                                                                                                  | Referral and Referral care                                             | 4 VCHs                                      | -         | 540.00           | 0.00384        | 15.00                 | 4.01%        | 0.00%        | 102.00           | 33.33%        | 0.03%        | 126.00           | 31.16%        | 0.01%        |
| 2.5                                                                                                                                  | Conducting case management training                                    | 4 VCHs                                      | -         | 450.00           | 0.00306        | 5.00                  | 0.01%        | 0.00%        | 0.00             | 0.00%         | 0.00%        | 140.00           | 21.96%        | 0.01%        |
| 2.6                                                                                                                                  | Chronic Management: Diabetes, Hypertension and Asthma                  | 44 hospitals                                | -         | 250.00           | 0.00149        | 5.00                  | 1.50%        | 0.00%        | 25.00            | 17.86%        | 0.01%        | 55.00            | 27.50%        | 0.01%        |
| 2.7                                                                                                                                  | Baby, Women and Adolescent friendly hospital initiative                | 90 hospitals                                | -         | 570.00           | 0.0024         | -                     | 0.00%        | 0.00%        | 125.00           | 75.00%        | 0.03%        | 130.00           | 25.00%        | 0.01%        |
| 2.8                                                                                                                                  | Stroke, Breast Feeding                                                 | 40 Hosp                                     | -         | 4,360.00         | 0.01202        | 100.00                | 3.21%        | 0.04%        | 505.00           | 12.15%        | 0.15%        | 740.00           | 14.86%        | 0.16%        |
| 2.9                                                                                                                                  | Gynaecology and gynecology                                             | 50 Hosp                                     | -         | 266.00           | 0.00183        | 30.00                 | 2.01%        | 0.02%        | 234.00           | 37.59%        | 0.05%        | 246.00           | 32.43%        | 0.04%        |
| 2.10                                                                                                                                 | Urology, pediatrics and reproductive surgery                           | 30 VCHs                                     | -         | 1,454.00         | 0.00768        | 15.00                 | 3.60%        | 0.01%        | 267.00           | 18.54%        | 0.07%        | 320.00           | 21.50%        | 0.06%        |
| 2.11                                                                                                                                 | Specialized Outpatient surgery                                         | 4 VCHs                                      | -         | 340.00           | 0.00284        | 10.00                 | 4.41%        | 0.02%        | 30.00            | 14.71%        | 0.01%        | 65.00            | 19.12%        | 0.02%        |
| 2.12                                                                                                                                 | Strengthening of laboratory and imaging services                       | 20 Hosp                                     | -         | 27,745.00        | 0.08742        | -                     | 0.01%        | 0.03%        | 4,666.00         | 17.53%        | 0.15%        | 6,998.00         | 22.94%        | 0.51%        |
| 2.13                                                                                                                                 | Strengthening of medical legal services at district level              | 30 DLI                                      | -         | 240.00           | 0.00260        | -                     | 0.02%        | 0.00%        | 67.00            | 27.45%        | 0.02%        | 75.00            | 32.24%        | 0.02%        |
| 2.14                                                                                                                                 | Establishment of a better service departments of                       | 3 DHs-HQ HQ                                 | -         | 1,230.00         | 0.00313        | -                     | 0.02%        | 0.03%        | 415.00           | 12.55%        | 0.10%        | 1,125.00         | 21.54%        | 0.21%        |
| 2.15                                                                                                                                 | Introduction of ALS and ELS training for service                       | Health Centers                              | -         | 167.00           | 0.00248        | 15.00                 | 6.32%        | 0.03%        | 30.00            | 15.34%        | 0.01%        | 37.00            | 16.79%        | 0.01%        |
| <b>Component 2: Total</b>                                                                                                            |                                                                        |                                             |           | <b>61,316.00</b> | <b>0.12188</b> | <b>956.00</b>         | <b>1.62%</b> | <b>0.25%</b> | <b>10,504.00</b> | <b>18.46%</b> | <b>2.50%</b> | <b>13,793.00</b> | <b>22.88%</b> | <b>3.41%</b> |
| <b>Component 3: Private health care facilities</b>                                                                                   |                                                                        |                                             |           |                  |                |                       |              |              |                  |               |              |                  |               |              |
| 3.1                                                                                                                                  | Development and implementation of regulatory framework                 | All Private Hos. Leaps                      | -         | 94.00            | 0.00011        | 7.00                  | 16.91%       | 0.00%        | 14.00            | 31.62%        | 0.00%        | 7.00             | 16.91%        | 0.00%        |
| 3.2                                                                                                                                  | Capacity development of concerned Officers and workers                 | Health Manager                              | -         | 167.00           | 0.00341        | 5.00                  | 2.69%        | 0.00%        | 50.00            | 45.91%        | 0.01%        | 16.00            | 8.56%         | 0.00%        |
| 3.3                                                                                                                                  | Accreditation of private hospitals under diagnostic services           | All Private Hos. Dept                       | -         | 277.00           | 0.00202        | 12.00                 | 10.46%       | 0.00%        | 25.00            | 20.63%        | 0.01%        | 30.00            | 24.51%        | 0.00%        |
| 3.4                                                                                                                                  | Development of a comprehensive monitoring strategy with                | 1                                           | -         | 20.00            | 0.00002        | -                     | 0.00%        | 0.00%        | 25.00            | 100.00%       | 0.00%        | -                | 0.00%         | 0.00%        |
| 3.5                                                                                                                                  | Advocacy workshop on Private hospitals, clinics etc                    | 50 Workshop                                 | -         | 94.00            | 0.00023        | 10.00                 | 10.64%       | 0.00%        | 16.00            | 16.16%        | 0.00%        | 18.00            | 19.15%        | 0.00%        |
| 3.6                                                                                                                                  | Monitoring and Evaluation                                              | All Private Hos. Leaps                      | -         | 85.00            | 0.00021        | 7.00                  | 8.14%        | 0.00%        | 17.00            | 15.77%        | 0.00%        | 17.00            | 19.41%        | 0.00%        |
| <b>Component 3: Total</b>                                                                                                            |                                                                        |                                             |           | <b>594.00</b>    | <b>0.00126</b> | <b>47.00</b>          | <b>8.13%</b> | <b>0.01%</b> | <b>754.00</b>    | <b>35.55%</b> | <b>0.04%</b> | <b>78.00</b>     | <b>16.43%</b> | <b>0.00%</b> |

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| Name of Major Activity                                                                                                        | Name of the Sub-activity                                               | Total Physical and Financial Target 2017-22 |           |            |          | Year-4 (2019-20) |           |           | Year-5 (2020-21) |           |           | Year-6 (2021-22) |           |          |        |       |
|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------|-----------|------------|----------|------------------|-----------|-----------|------------------|-----------|-----------|------------------|-----------|----------|--------|-------|
|                                                                                                                               |                                                                        | Physical Qty/Unit                           | Unit Cost | Total Cost | Weight   | Financial        | Physical  |           | Financial        | Physical  |           | Financial        | Physical  |          |        |       |
|                                                                                                                               |                                                                        |                                             |           |            |          |                  | % of Item | % of OP   |                  | % of Item | % of OP   |                  | % of Item | % of OP  |        |       |
| 1                                                                                                                             | 2                                                                      | 3                                           | 4         | 5          | 6        | 17               | 18        | 19        | 20               | 21        | 22        | 23               | 24        |          |        |       |
| Component 2: Strengthening of Clinical Service delivery in secondary (DH) and tertiary hospitals (MCH, Specialized Institute) |                                                                        |                                             |           |            |          |                  |           |           |                  |           |           |                  |           |          |        |       |
| 2.1                                                                                                                           | Strengthening of hospital emergency system                             | 95 hospitals                                | -         | 1,320.00   | 0.10648  | 640.00           | 74.30%    | 0.15%     | 554.00           | 10.04%    | 0.12%     | 430.00           | 18.65%    | 0.17%    |        |       |
| 2.2                                                                                                                           | Expansion of specialized services such as GU, CCU, NICU, Dialysis unit | 64 Districts                                | -         | 15,560.00  | 0.124129 | 3,505.00         | 21.95%    | 0.89%     | 1,252.00         | 19.56%    | 0.81%     | 1,190.00         | 16.32%    | 0.63%    |        |       |
| 2.3                                                                                                                           | Providing mental health services at secondary and tertiary hospitals   | 64 Districts                                | -         | 1,185.00   | 0.09516  | 415.00           | 34.60%    | 0.11%     | 425.00           | 20.76%    | 0.11%     | 420.00           | 18.78%    | 0.11%    |        |       |
| 2.4                                                                                                                           | Isolated and Passive care                                              | 3 DHs                                       | -         | 140.00     | 0.01134  | 50.00            | 35.71%    | 0.01%     | 45.00            | 15.29%    | 0.01%     | 80.00            | 8.59%     | 0.02%    |        |       |
| 2.5                                                                                                                           | Comprehensive Tuberculosis management care                             | 4 DHs                                       | -         | 405.00     | 0.03238  | 35.00            | 13.81%    | 0.02%     | 30.00            | 15.28%    | 0.02%     | 11.00            | 12.55%    | 0.01%    |        |       |
| 2.6                                                                                                                           | Clinical Management protocol, SSI, Risk management and Accreditation   | 95 hospitals                                | -         | 300.00     | 0.02449  | 40.00            | 20.00%    | 0.01%     | 35.00            | 17.50%    | 0.01%     | 20.00            | 10.00%    | 0.00%    |        |       |
| 2.7                                                                                                                           | Baby, Women and Adolescent friendly hospital initiative                | 60 Hospitals                                | -         | 500.00     | 0.04024  | 175.00           | 34.00%    | 0.03%     | 90.00            | 18.00%    | 0.02%     | 55.00            | 7.00%     | 0.01%    |        |       |
| 2.8                                                                                                                           | SBIR - E-Kash Kanto                                                    | 4 DHs                                       | -         | 4,800.00   | 0.07242  | 1,130.00         | 13.09%    | 0.26%     | 1,190.00         | 24.36%    | 0.29%     | 1,140.00         | 22.09%    | 0.23%    |        |       |
| 2.9                                                                                                                           | GBV AGO and gender issue                                               | 50 DHs                                      | -         | 105.00     | 0.00859  | 90.00            | 10.82%    | 0.02%     | 100.00           | 10.07%    | 0.02%     | 50.00            | 7.43%     | 0.01%    |        |       |
| 2.10                                                                                                                          | Catheter, catheter and reconstructive surgery                          | 35 DHs                                      | -         | 1,485.00   | 0.12235  | 205.00           | 15.12%    | 0.07%     | 280.00           | 18.84%    | 0.07%     | 255.00           | 17.23%    | 0.05%    |        |       |
| 2.11                                                                                                                          | Specialized Outreach surgery                                           | 4 DHs                                       | -         | 240.00     | 0.00934  | 70.00            | 29.16%    | 0.02%     | 70.00            | 28.57%    | 0.02%     | 70.00            | 28.57%    | 0.02%    |        |       |
| 2.12                                                                                                                          | Strengthening of Laboratory and Imaging services                       | 20 DHs                                      | -         | 21,240.00  | 0.05742  | 2,344.00         | 20.36%    | 1.82%     | 1,764.00         | 21.15%    | 1.43%     | 1,360.00         | 12.43%    | 0.84%    |        |       |
| 2.13                                                                                                                          | Strengthening of medical/legal services in district hospitals          | 35 DHs                                      | -         | 244.00     | 0.00989  | 40.00            | 16.39%    | 0.01%     | 35.00            | 14.34%    | 0.01%     | 27.00            | 11.07%    | 0.01%    |        |       |
| 2.14                                                                                                                          | Establishment of LUD facilities at major departments of                | 8 DHs/2 DHs                                 | -         | 1,265.00   | 0.02913  | 1,015.00         | 30.90%    | 0.25%     | 365.00           | 11.11%    | 0.03%     | 325.00           | 11.72%    | 0.10%    |        |       |
| 2.15                                                                                                                          | Provision of ALS and BLS training for all service                      | Each District                               | -         | 187.00     | 0.00145  | 40.00            | 21.46%    | 0.01%     | 35.00            | 20.32%    | 0.01%     | 35.00            | 13.27%    | 0.01%    |        |       |
| Component 2: Total                                                                                                            |                                                                        |                                             |           |            |          | 61,376.00        | 0.15185   | 15,140.00 | 24.90%           | 2.77%     | 12,291.00 | 20.03%           | 3.04%     | 9,150.00 | 14.89% | 2.26% |
| Component 3: Private health care facilities                                                                                   |                                                                        |                                             |           |            |          |                  |           |           |                  |           |           |                  |           |          |        |       |
| 3.1                                                                                                                           | Development and implementation of regulatory framework                 | All Private Hos. Orgs                       | -         | 44.00      | 0.00311  | -                | 0.01%     | 0.02%     | 5.00             | 23.43%    | 0.00%     | 7.00             | 15.61%    | 0.00%    |        |       |
| 3.2                                                                                                                           | Capacity development of concerned officials and workers                | Health Manager                              | -         | 167.00     | 0.00911  | 30.00            | 17.96%    | 0.01%     | 28.00            | 15.77%    | 0.01%     | 28.00            | 16.77%    | 0.01%    |        |       |
| 3.3                                                                                                                           | Accreditation of private hospitals, clinics, diagnostic centers        | All Private Hos. Orgs                       | -         | 53.00      | 0.00221  | 17.00            | 17.30%    | 0.02%     | 12.00            | 12.90%    | 0.00%     | 12.00            | 12.50%    | 0.00%    |        |       |
| 3.4                                                                                                                           | Development of a comprehensive monitoring strategy with                | -                                           | -         | 10.00      | 0.00064  | -                | 0.00%     | 0.02%     | -                | 0.00%     | 0.00%     | -                | 0.00%     | 0.00%    |        |       |
| 3.5                                                                                                                           | Advocacy workshop at private hospitals/clinics for                     | 10 Workshop                                 | -         | 54.00      | 0.00221  | 18.00            | 15.15%    | 0.02%     | 18.00            | 19.15%    | 0.00%     | 12.00            | 12.77%    | 0.00%    |        |       |
| 3.6                                                                                                                           | Monitoring and Supervision                                             | All Private Hos. Orgs                       | -         | 35.00      | 0.00221  | 13.00            | 17.44%    | 0.02%     | 13.00            | 17.44%    | 0.02%     | 15.00            | 17.44%    | 0.00%    |        |       |
| Component 3: Total                                                                                                            |                                                                        |                                             |           |            |          | 94.00            | 0.00125   | 71.00     | 14.80%           | 0.02%     | 62.00     | 15.27%           | 0.02%     | 74.00    | 14.85% | 0.02% |

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| Name of Major Activity                                                                         | Name of the Sub-activity                                                       | Total Physical and Financial Target 2017-22 |           |                  |                | Year-1 (Jan-Jun 2017) |              |              | Year-2 (2017-18) |               |              | Year-3 (2018-19) |               |              |
|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------|-----------|------------------|----------------|-----------------------|--------------|--------------|------------------|---------------|--------------|------------------|---------------|--------------|
|                                                                                                |                                                                                | Physical Qty/Unit                           | Unit Cost | Total Cost       | Weight         | Financial             | Physical     |              | Financial        | Physical      |              | Financial        | Physical      |              |
|                                                                                                |                                                                                |                                             |           |                  |                |                       | % of Am      | % of CP      |                  | % of Am       | % of CP      |                  | % of Am       | % of CP      |
| 1                                                                                              | 2                                                                              | 3                                           | 4         | 5                | 6              | 7                     | 8            | 9            | 10               | 11            | 12           | 13               | 14            | 15           |
| <b>Component 4: Quality of Care</b>                                                            |                                                                                |                                             |           |                  |                |                       |              |              |                  |               |              |                  |               |              |
| 4.1                                                                                            | Pay of Officers and staffs                                                     | 8 persons                                   | -         | 101.00           | 0.0047         | -                     | 0.00%        | 0.00%        | 35.00            | 20.00%        | 0.01%        | 38.00            | 22.00%        | 0.01%        |
| 4.2                                                                                            | Introduction and maintenance of TQM approach at                                | 45 hospitals                                | -         | 844.00           | 0.0189         | 57.00                 | 10.40%       | 0.02%        | 93.00            | 14.75%        | 0.02%        | 124.00           | 14.41%        | 0.03%        |
| 4.3                                                                                            | Capacity development of service providers                                      | Service Providers                           | -         | 707.00           | 0.0187         | 50.00                 | 7.91%        | 0.01%        | 140.00           | 19.78%        | 0.04%        | 155.00           | 21.48%        | 0.04%        |
| 4.4                                                                                            | Development and implementation of Standards                                    | 65 hospitals                                | -         | 94.00            | 0.0025         | 3.00                  | 3.17%        | 0.00%        | 35.00            | 36.20%        | 0.01%        | 50.00            | 51.91%        | 0.01%        |
| 4.5                                                                                            | Development and implementation of hospital                                     | 5 managers & 6000                           | -         | 144.00           | 0.0045         | 7.00                  | 4.82%        | 0.00%        | 55.00            | 37.50%        | 0.02%        | 45.00            | 25.68%        | 0.01%        |
| 4.6                                                                                            | Honorarium for Consultants                                                     | 2 Consultants                               | -         | 150.00           | 0.0037         | -                     | 0.00%        | 0.00%        | 10.00            | 20.00%        | 0.01%        | 50.00            | 30.00%        | 0.01%        |
| 4.6                                                                                            | Others                                                                         | 65 hospitals                                | -         | 117.00           | 0.0022         | 7.00                  | 5.16%        | 0.00%        | 07.00            | 14.53%        | 0.00%        | 24.00            | 20.51%        | 0.01%        |
| <b>Component 4: Total</b>                                                                      |                                                                                |                                             |           | <b>2125.00</b>   | <b>0.0370</b>  | <b>144.00</b>         | <b>6.79%</b> | <b>0.04%</b> | <b>427.00</b>    | <b>20.08%</b> | <b>0.11%</b> | <b>447.00</b>    | <b>21.01%</b> | <b>0.11%</b> |
| <b>Component 5: Safe Blood Transfusion</b>                                                     |                                                                                |                                             |           |                  |                |                       |              |              |                  |               |              |                  |               |              |
| 5.1                                                                                            | Pay and allowance of Officers and Staffs                                       | 51 Persons                                  | -         | 399.00           | 0.0066         | -                     | 0.00%        | 0.00%        | 71.00            | 13.79%        | 0.00%        | 85.00            | 21.56%        | 0.02%        |
| 5.2                                                                                            | Voluntary blood donor and                                                      | 720 donors                                  | -         | 720.00           | 0.0029         | 100.00                | 10.00%       | 0.00%        | 240.00           | 20.00%        | 0.06%        | 240.00           | 20.00%        | 0.06%        |
| 5.3                                                                                            | Remuneration                                                                   | 50 blood banks                              | -         | 373.00           | 0.0033         | -                     | 0.00%        | 0.00%        | 275.00           | 27.12%        | 0.00%        | 115.00           | 30.67%        | 0.03%        |
| 5.4                                                                                            | Employed Transfusion Services                                                  | 1 blood bank                                | -         | 37.00            | 0.0004         | -                     | 0.00%        | 0.00%        | 47.00            | 82.40%        | 0.01%        | 4.00             | 7.02%         | 0.00%        |
| 5.5                                                                                            | Transfusion management & infection & Quality Control                           | 8 blood banks                               | -         | 1,000.00         | 0.0247         | 100.00                | 10.00%       | 0.02%        | 350.00           | 20.00%        | 0.07%        | 350.00           | 20.00%        | 0.07%        |
| 5.6                                                                                            | Supply of reagents and consumables                                             | 50 blood banks                              | -         | 27,000.00        | 0.01919        | 2,000.00              | 10.00%       | 0.49%        | 4,000.00         | 20.00%        | 0.89%        | 4,000.00         | 20.00%        | 0.89%        |
| <b>Component 5: Total</b>                                                                      |                                                                                |                                             |           | <b>28,146.00</b> | <b>0.05735</b> | <b>2,220.00</b>       | <b>5.50%</b> | <b>0.51%</b> | <b>4,861.00</b>  | <b>21.06%</b> | <b>1.71%</b> | <b>4,645.00</b>  | <b>20.03%</b> | <b>1.75%</b> |
| <b>Component 6: Introduction of Medical Waste Management at Public &amp; Private Hospitals</b> |                                                                                |                                             |           |                  |                |                       |              |              |                  |               |              |                  |               |              |
| 6.1                                                                                            | Capacity development of Health Managers and Service providers for in-house MMW | 52 Hospitals                                | -         | 410.00           | 0.0071         | 15.00                 | 3.56%        | 0.00%        | 66.00            | 10.73%        | 0.02%        | 55.00            | 12.17%        | 0.02%        |
| 6.2                                                                                            | Support for in-house MMW                                                       | 50 hospitals                                | -         | 440.00           | 0.0070         | 40.00                 | 5.00%        | 0.01%        | 50.00            | 16.16%        | 0.02%        | 80.00            | 18.18%        | 0.02%        |
| 6.3                                                                                            | Establishment of Temporary waste storage house                                 | 20 Hops                                     | -         | 120.00           | 0.0025         | 10.00                 | 10.00%       | 0.00%        | 30.00            | 30.00%        | 0.01%        | 20.00            | 20.00%        | 0.00%        |
| 6.4                                                                                            | Supply of reagents and consumables                                             | 49 hospitals                                | -         | 250.00           | 0.0007         | 20.00                 | 12.00%       | 0.01%        | 40.00            | 50.00%        | 0.01%        | 45.00            | 18.00%        | 0.01%        |
| 6.5                                                                                            | Research                                                                       | 4 Hospitals                                 | -         | 20.00            | 0.0005         | -                     | 0.00%        | 0.00%        | 10.00            | 50.00%        | 0.00%        | 10.00            | 50.00%        | 0.00%        |
| 6.6                                                                                            | Honorarium for Consultants                                                     | 2 Consultants                               | -         | 150.00           | 0.0037         | -                     | 0.00%        | 0.00%        | 30.00            | 20.00%        | 0.01%        | 20.00            | 20.00%        | 0.01%        |
| 6.7                                                                                            | Advertisement and Publicity                                                    | 100 Healthcare Mgmt                         | -         | 55.00            | 0.0004         | -                     | 0.00%        | 0.00%        | 35.00            | 38.64%        | 0.01%        | 15.00            | 15.45%        | 0.00%        |
| 6.8                                                                                            | Printing Stationeries and others                                               | Guidelines booklet, 1000000                 | -         | 15.00            | 0.0001         | 15.00                 | 6.50%        | 0.00%        | 15.00            | 12.00%        | 0.00%        | 20.00            | 15.00%        | 0.00%        |
| <b>Component 6: MMW Total</b>                                                                  |                                                                                |                                             |           | <b>1,590.00</b>  | <b>0.01395</b> | <b>104.00</b>         |              |              | <b>325.00</b>    |               |              | <b>315.00</b>    |               |              |

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| Name of Major Activity                                                                         | Name of the Sub-activity                                                       | Total Physical and Financial Target 2017-22 |           |            |         | Year-4 (2019-20) |           |         | Year-5 (2020-21) |           |         | Year-6 (2021-22) |           |         |
|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------|-----------|------------|---------|------------------|-----------|---------|------------------|-----------|---------|------------------|-----------|---------|
|                                                                                                |                                                                                | Physical Qty/Unit                           | Unit Cost | Total Cost | Weight  | Financial        | Physical  |         | Financial        | Physical  |         | Financial        | Physical  |         |
|                                                                                                |                                                                                |                                             |           |            |         |                  | % of Item | % of GP |                  | % of Item | % of GP |                  | % of Item | % of GP |
| 1                                                                                              | 2                                                                              | 3                                           | 4         | 5          | 6       | 16               | 17        | 18      | 19               | 20        | 21      | 22               | 23        | 24      |
| <b>Component 4: Quality of Care</b>                                                            |                                                                                |                                             |           |            |         |                  |           |         |                  |           |         |                  |           |         |
| 4.1                                                                                            | Pay of Officers and Staffs                                                     | 8 persons                                   | -         | 150.00     | 0.0047  | 34.00            | 20.90%    | 0.07%   | 38.00            | 20.20%    | 0.04%   | 54.00            | 20.64%    | 0.04%   |
| 4.2                                                                                            | Introduction and maintenance of TDM approach of                                | 45 hospitals                                | -         | 644.00     | 0.02139 | 125.00           | 19.41%    | 0.03%   | 126.00           | 15.41%    | 0.03%   | 107.00           | 18.61%    | 0.03%   |
| 4.3                                                                                            | Capacity development of service providers                                      | General providers                           | -         | 117.00     | 0.00387 | 150.00           | 10.30%    | 0.04%   | 122.00           | 17.44%    | 0.03%   | 114.00           | 15.06%    | 0.03%   |
| 4.4                                                                                            | Development and implementation of Standard                                     | 95 hospitals                                | -         | 54.00      | 0.00221 | 15.00            | 15.39%    | 0.00%   | 5.00             | 5.12%     | 0.00%   | 5.00             | 5.32%     | 0.00%   |
| 4.5                                                                                            | Development and implementation of protocol                                     | 3 manuals & SOPs                            | -         | 174.00     | 0.00541 | 20.00            | 11.43%    | 0.03%   | 20.00            | 12.54%    | 0.04%   | 15.00            | 8.67%     | 0.03%   |
| 4.6                                                                                            | Honorarium for Consultants                                                     | 2 Consultants                               | -         | 150.00     | 0.00507 | 30.00            | 20.00%    | 0.07%   | 30.00            | 20.00%    | 0.11%   | 30.00            | 20.00%    | 0.07%   |
| 4.6                                                                                            | Others                                                                         | 95 hospitals                                | -         | 117.00     | 0.00387 | 25.00            | 21.37%    | 0.07%   | 25.00            | 21.37%    | 0.11%   | 15.00            | 15.24%    | 0.00%   |
| <b>Component 4: Total</b>                                                                      |                                                                                |                                             |           | 2,136.00   | 0.00523 | 400.00           | 10.90%    | 0.10%   | 377.00           | 10.13%    | 0.09%   | 328.00           | 15.43%    | 0.06%   |
| <b>Component 5: Safe Blood Transfusion</b>                                                     |                                                                                |                                             |           |            |         |                  |           |         |                  |           |         |                  |           |         |
| 5.1                                                                                            | Pay and allowance of Officers and Staffs                                       | 21 persons                                  | -         | 195.00     | 0.00299 | 85.00            | 21.54%    | 0.02%   | 66.00            | 21.35%    | 0.02%   | 70.00            | 17.54%    | 0.02%   |
| 5.2                                                                                            | Voluntary blood donors                                                         | 120 donors                                  | -         | 120.00     | 0.00207 | 240.00           | 20.34%    | 0.05%   | 240.00           | 20.20%    | 0.06%   | 120.00           | 10.07%    | 0.03%   |
| 5.3                                                                                            | Hemodialysis                                                                   | 95 blood banks                              | -         | 115.00     | 0.00293 | 15.00            | 4.43%     | 0.01%   | 15.00            | 4.50%     | 0.00%   | 15.00            | 4.03%     | 0.00%   |
| 5.4                                                                                            | Filtered Transfusion Services                                                  | 1 blood bank                                | -         | 57.00      | 0.00014 | 2.00             | 0.14%     | 0.00%   | 2.00             | 0.14%     | 0.00%   | 2.00             | 0.14%     | 0.00%   |
| 5.5                                                                                            | Transfusion transmission infection & Quality Control                           | 3 blood banks                               | -         | 1000.00    | 0.00247 | 230.00           | 20.00%    | 0.05%   | 220.00           | 20.00%    | 0.05%   | 100.00           | 10.00%    | 0.05%   |
| 5.6                                                                                            | Supply of reagents and consumables                                             | 95 blood banks                              | -         | 21000.00   | 0.04541 | 4000.00          | 20.00%    | 0.95%   | 4000.00          | 20.00%    | 0.89%   | 2000.00          | 10.00%    | 0.40%   |
| <b>Component 5: Total</b>                                                                      |                                                                                |                                             |           | 20,140.00  | 0.05725 | 4,543.00         | 10.53%    | 1.12%   | 4,543.00         | 10.61%    | 1.12%   | 2,307.00         | 9.57%     | 0.57%   |
| <b>Component 6: Introduction of Medical Waste Management at Public &amp; Private Hospitals</b> |                                                                                |                                             |           |            |         |                  |           |         |                  |           |         |                  |           |         |
| 6.1                                                                                            | Capacity development of Health Managers and Service providers for in-house MWM | 87 Hospitals                                | -         | 410.00     | 0.00101 | 30.00            | 21.95%    | 0.02%   | 75.00            | 18.29%    | 0.02%   | 50.00            | 12.26%    | 0.01%   |
| 6.2                                                                                            | Superior in-house MWM                                                          | 95 hospitals                                | -         | 440.00     | 0.00109 | 50.00            | 13.11%    | 0.02%   | 50.00            | 16.16%    | 0.02%   | 60.00            | 16.11%    | 0.02%   |
| 6.3                                                                                            | Establishment of temporary waste storage house                                 | 22 Hosp.                                    | -         | 100.00     | 0.00025 | 40.00            | 40.00%    | 0.01%   | -                | 0.00%     | 0.00%   | -                | 0.00%     | 0.00%   |
| 6.4                                                                                            | Supply of logistics and consumables                                            | 95 hospitals                                | -         | 210.00     | 0.00362 | 45.00            | 15.00%    | 0.01%   | 45.00            | 16.00%    | 0.01%   | 45.00            | 16.00%    | 0.01%   |
| 6.5                                                                                            | Research                                                                       | 1 Project                                   | -         | 20.00      | 0.00005 | -                | 0.00%     | 0.00%   | -                | 0.00%     | 0.00%   | -                | 0.00%     | 0.00%   |
| 6.6                                                                                            | Honorarium for Consultants                                                     | 2 Consultants                               | -         | 150.00     | 0.00037 | 30.00            | 20.00%    | 0.01%   | 30.00            | 20.00%    | 0.01%   | 30.00            | 20.00%    | 0.01%   |
| 6.7                                                                                            | Advertisement and Publicity                                                    | Print Electronic Media                      | -         | 25.00      | 0.00024 | 15.00            | 15.79%    | 0.00%   | 15.00            | 15.79%    | 0.00%   | 15.00            | 15.79%    | 0.00%   |
| 6.8                                                                                            | Printing Stationeries and others                                               | Guidelines, referral stationeries           | -         | 125.00     | 0.00021 | 35.00            | 28.00%    | 0.01%   | 25.00            | 20.00%    | 0.01%   | 20.00            | 16.00%    | 0.00%   |
| <b>Component 6: MWM Total</b>                                                                  |                                                                                |                                             |           | 1,580.00   | 0.00191 | 315.00           |           |         | 270.00           | 15.80%    | 0.07%   | 240.00           | 15.79%    | 0.05%   |

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 Director (Projects & Control) and  
 Line Controller (Medical Services Management)  
 Directorate General of Health Services  
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| Name of Major Activity                                                                              | Name of the Sub-activity                                                  | Total Physical and Financial Target 2017-22 |           |               |                | Year-1 (Jan-Jun'2017) |               |              | Year-2 (2017-18) |               |              | Year-3 (2018-19) |               |              |
|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------|-----------|---------------|----------------|-----------------------|---------------|--------------|------------------|---------------|--------------|------------------|---------------|--------------|
|                                                                                                     |                                                                           | Physical Qty./Unit                          | Unit Cost | Total Cost    | Weight         | Financial             | Physical      |              | Financial        | Physical      |              | Financial        | Physical      |              |
|                                                                                                     |                                                                           |                                             |           |               |                |                       | % of IPR      | % of OP      |                  | % of IPR      | % of OP      |                  | % of IPR      | % of OP      |
| 1                                                                                                   | 2                                                                         | 3                                           | 4         | 5             | 6              | 7                     | 8             | 9            | 10               | 11            | 12           | 13               | 14            | 15           |
| <b>Component 7: Introduction and scale up of the Structured Referral system</b>                     |                                                                           |                                             |           |               |                |                       |               |              |                  |               |              |                  |               |              |
| 7.1                                                                                                 | Development and implementation of referral guidelines                     | Workshop Organization Facilitated           | -         | 575.00        | 0.00742        | 30.00                 | 5.12%         | 0.01%        | 150.00           | 31.64%        | 0.05%        | 100.00           | 18.18%        | 0.03%        |
| 7.2                                                                                                 | Development and implementation of referral forms and electronic databases | Advanced Printing distribution              | -         | 260.00        | 0.00357        | 40.00                 | 14.30%        | 0.01%        | 40.00            | 15.79%        | 0.01%        | 40.00            | 16.70%        | 0.01%        |
| 7.3                                                                                                 | Orientation and capacity development of all stakeholders                  | 64 hrs 144 Man. of Staff                    | -         | 31.00         | 0.00035        | 20.00                 | 30.02%        | 0.02%        | -                | 0.00%         | 0.00%        | -                | 0.00%         | 0.00%        |
| <b>Component 7: Total</b>                                                                           |                                                                           |                                             |           | <b>866.00</b> | <b>0.0213</b>  | <b>90.00</b>          | <b>10.17%</b> | <b>0.02%</b> | <b>200.00</b>    | <b>25.59%</b> | <b>0.06%</b> | <b>180.00</b>    | <b>16.95%</b> | <b>0.04%</b> |
| <b>Component 8: Patient Safety</b>                                                                  |                                                                           |                                             |           |               |                |                       |               |              |                  |               |              |                  |               |              |
| 8.1                                                                                                 | Development, dissemination and distribution of I guidelines               | 1 guideline                                 | -         | 174.00        | 0.00028        | 10.00                 | 15.15%        | 0.03%        | 30.00            | 43.56%        | 0.08%        | 15.00            | 15.15%        | 0.06%        |
| 8.2                                                                                                 | Workshops and Orientation of Service Providers                            | 175 workshops                               | -         | 330.00        | 0.00374        | 20.00                 | 10.95%        | 0.01%        | 50.00            | 20.00%        | 0.04%        | 60.00            | 20.00%        | 0.01%        |
| 8.3                                                                                                 | Supply of logistic and consumables                                        | 30 hospital                                 | -         | 80.00         | 0.00027        | 5.00                  | 9.64%         | 0.02%        | 15.00            | 18.75%        | 0.03%        | 15.00            | 18.07%        | 0.00%        |
| <b>Component 8: Total</b>                                                                           |                                                                           |                                             |           | <b>404.00</b> |                | <b>50.00</b>          |               |              | <b>125.00</b>    | <b>25.11%</b> | <b>0.09%</b> | <b>90.00</b>     | <b>16.11%</b> | <b>0.07%</b> |
| <b>Component 9: Urban health</b>                                                                    |                                                                           |                                             |           |               |                |                       |               |              |                  |               |              |                  |               |              |
| 9.1                                                                                                 | Establishment of PHC Centres in Secondary and                             | 50 Hospital                                 | -         | 130.00        | 0.00034        | 5.00                  | 5.88%         | 0.03%        | 15.00            | 15.24%        | 0.06%        | 20.00            | 14.71%        | 0.10%        |
| 9.2                                                                                                 | Capacity development of service providers                                 | 60 workshop                                 | -         | 75.00         | 0.00027        | 5.00                  | 10.13%        | 0.03%        | 10.00            | 15.13%        | 0.06%        | 10.00            | 15.77%        | 0.06%        |
| <b>Component 9: Total</b>                                                                           |                                                                           |                                             |           | <b>215.00</b> | <b>0.00061</b> | <b>10.00</b>          |               |              | <b>30.00</b>     | <b>15.35%</b> | <b>0.09%</b> | <b>30.00</b>     | <b>15.80%</b> | <b>0.09%</b> |
| <b>Component 10: Strengthening of Procurement, Store Management, Asset management and</b>           |                                                                           |                                             |           |               |                |                       |               |              |                  |               |              |                  |               |              |
| 10.1                                                                                                | Capacity development of health managers                                   | 80 persons                                  | -         | 210.00        | 0.00335        | 10.00                 | 4.66%         | 0.03%        | 50.00            | 23.81%        | 0.01%        | 35.00            | 25.93%        | 0.01%        |
| 10.2                                                                                                | Development of Manuals, SOPs and monitoring framework                     | 1 Manual, 4 SOPs, 1 Monitoring framework    | -         | 30.00         | 0.00007        | 5.00                  | 16.67%        | 0.03%        | 15.00            | 50.00%        | 0.03%        | -                | 0.00%         | 0.03%        |
| <b>Component 10: Total</b>                                                                          |                                                                           |                                             |           | <b>240.00</b> | <b>0.00342</b> | <b>15.00</b>          |               |              | <b>70.00</b>     | <b>29.57%</b> | <b>0.02%</b> | <b>35.00</b>     | <b>27.45%</b> | <b>0.01%</b> |
| <b>Component 11: Repair, Maintenance and Disposal of Vehicles, Bio-medical equipment and others</b> |                                                                           |                                             |           |               |                |                       |               |              |                  |               |              |                  |               |              |
| 11.1                                                                                                | Strengthening of TEMC                                                     | 99 workshop                                 | -         | 200.00        | 0.00348        | 10.00                 | 5.00%         | 0.03%        | 30.00            | 15.00%        | 0.01%        | 40.00            | 20.00%        | 0.01%        |
| 11.2                                                                                                | Strengthening of NEMEP                                                    | 99 workshop                                 | -         | 600.00        | 0.0047         | 40.00                 | 7.56%         | 0.01%        | 50.00            | 15.13%        | 0.02%        | 90.00            | 15.07%        | 0.02%        |
| <b>Component 11: Total</b>                                                                          |                                                                           |                                             |           | <b>790.00</b> | <b>0.00818</b> | <b>50.00</b>          |               |              | <b>120.00</b>    | <b>15.09%</b> | <b>0.03%</b> | <b>130.00</b>    | <b>15.91%</b> | <b>0.03%</b> |

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| Name of Major Activity                                                                             | Name of the Sub-activity                                                | Total Physical and Financial Target 2017-22 |           |               |                | Year-4 (2019-20) |               |              | Year-5 (2020-21) |               |              | Year-6 (2021-22) |               |              |
|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------|-----------|---------------|----------------|------------------|---------------|--------------|------------------|---------------|--------------|------------------|---------------|--------------|
|                                                                                                    |                                                                         | Physical Qty/Unit                           | Unit Cost | Total Cost    | Weight         | Financial        | Physical      |              | Financial        | Physical      |              | Financial        | Physical      |              |
|                                                                                                    |                                                                         |                                             |           |               |                |                  | % of Item     | % of OP      |                  | % of Item     | % of OP      |                  | % of Item     | % of OP      |
| 1                                                                                                  | 2                                                                       | 3                                           | 4         | 5             | 6              | 7                | 8             | 9            | 10               | 11            | 12           | 13               | 14            | 15           |
| <b>Component 7: Introduction and scale up of the Structured Referral system</b>                    |                                                                         |                                             |           |               |                |                  |               |              |                  |               |              |                  |               |              |
| 7.1                                                                                                | Development and implementation of referral guideline                    | Scientific Dissemination, Printing          | -         | 570.00        | 0.00143        | 125.30           | 21.63%        | 0.03%        | 90.00            | 15.54%        | 0.02%        | 44.00            | 7.50%         | 0.01%        |
| 7.2                                                                                                | Development and introduction of referral forms and electronic databases | Workshop, Printing, Distribution            | -         | 268.00        | 0.00366        | 46.30            | 16.72%        | 0.05%        | 48.00            | 17.91%        | 0.01%        | 45.00            | 11.72%        | 0.05%        |
| 7.3                                                                                                | Orientation and capacity development of all stakeholders                | 14 PM, 10 MCH, 11 Sp. res.                  | -         | 37.70         | 0.00109        | 6.70             | 23.73%        | 0.00%        | 2.00             | 6.31%         | 0.00%        | 6.00             | 15.52%        | 0.00%        |
| <b>Component 7: Total</b>                                                                          |                                                                         |                                             |           | <b>875.70</b> | <b>0.00719</b> | <b>178.30</b>    | <b>20.34%</b> | <b>0.04%</b> | <b>140.00</b>    | <b>15.92%</b> | <b>0.00%</b> | <b>95.00</b>     | <b>10.73%</b> | <b>0.06%</b> |
| <b>Component 8: Patient Safety</b>                                                                 |                                                                         |                                             |           |               |                |                  |               |              |                  |               |              |                  |               |              |
| 8.1                                                                                                | Development, dissemination and distribution of guideline                | Guideline                                   | -         | 114.00        | 0.00628        | 11.20            | 9.05%         | 0.00%        | 10.00            | 11.40%        | 0.00%        | 10.00            | 8.77%         | 0.00%        |
| 8.2                                                                                                | Workshops and Orientation of Service Providers                          | 170 workshops                               | -         | 109.00        | 0.00274        | 60.00            | 20.00%        | 0.01%        | 60.00            | 20.00%        | 0.01%        | 50.00            | 19.00%        | 0.01%        |
| 8.3                                                                                                | Supply of PPEs and consumables                                          | 20 hospitals                                | -         | 53.00         | 0.00927        | 15.00            | 18.00%        | 0.00%        | 15.00            | 18.00%        | 0.00%        | 15.00            | 18.00%        | 0.00%        |
| <b>Component 8: Total</b>                                                                          |                                                                         |                                             |           | <b>276.00</b> | <b>0.01829</b> | <b>86.20</b>     | <b>17.35%</b> | <b>0.00%</b> | <b>85.00</b>     | <b>17.71%</b> | <b>0.00%</b> | <b>80.00</b>     | <b>18.67%</b> | <b>0.00%</b> |
| <b>Component 9: Urban health</b>                                                                   |                                                                         |                                             |           |               |                |                  |               |              |                  |               |              |                  |               |              |
| 9.1                                                                                                | Establishment of PHC Centres at Secondary and                           | 66 Hospitals                                | -         | 136.00        | 0.00654        | 35.00            | 23.74%        | 0.01%        | 25.00            | 23.74%        | 0.01%        | 20.00            | 14.71%        | 0.00%        |
| 9.2                                                                                                | Capacity development of service providers                               | 66 Hospitals                                | -         | 79.00         | 0.00920        | 20.00            | 25.32%        | 0.00%        | 15.00            | 19.23%        | 0.00%        | 10.00            | 12.66%        | 0.00%        |
| <b>Component 9: Total</b>                                                                          |                                                                         |                                             |           | <b>215.00</b> | <b>0.00572</b> | <b>55.00</b>     | <b>23.65%</b> | <b>0.01%</b> | <b>40.00</b>     | <b>23.26%</b> | <b>0.01%</b> | <b>30.00</b>     | <b>13.61%</b> | <b>0.01%</b> |
| <b>Component 10: Strengthening of Procurement, Store Management, Asset management and</b>          |                                                                         |                                             |           |               |                |                  |               |              |                  |               |              |                  |               |              |
| 10.1                                                                                               | Capacity development of health managers                                 | 830 persons                                 | -         | 215.00        | 0.00953        | 35.00            | 16.28%        | 0.01%        | 30.00            | 13.96%        | 0.01%        | 20.00            | 13.96%        | 0.01%        |
| 10.2                                                                                               | Development of Manuals, SOPs and Monitoring frameworks                  | 1 Manual, 4 SOPs, 11 Monitoring frameworks  | -         | 39.00         | 0.00307        | 9.00             | 32.33%        | 0.00%        | -                | 0.00%         | 0.00%        | -                | 0.00%         | 0.00%        |
| <b>Component 10: Total</b>                                                                         |                                                                         |                                             |           | <b>254.00</b> | <b>0.00360</b> | <b>44.00</b>     | <b>16.37%</b> | <b>0.01%</b> | <b>30.00</b>     | <b>12.24%</b> | <b>0.01%</b> | <b>20.00</b>     | <b>12.24%</b> | <b>0.01%</b> |
| <b>Component 11: Repair, Maintenance and Disposal of Vehicles, Biomedical equipment and others</b> |                                                                         |                                             |           |               |                |                  |               |              |                  |               |              |                  |               |              |
| 11.1                                                                                               | Strengthening of TEMD                                                   | 25 hospitals                                | -         | 200.00        | 0.00649        | 45.00            | 20.00%        | 0.01%        | 40.00            | 20.00%        | 0.01%        | 40.00            | 20.00%        | 0.01%        |
| 11.2                                                                                               | Strengthening of NEMEW                                                  | 20 hospitals                                | -         | 535.00        | 0.00147        | 115.00           | 19.31%        | 0.00%        | 115.00           | 19.31%        | 0.00%        | 135.00           | 23.69%        | 0.00%        |
| <b>Component 11: Total</b>                                                                         |                                                                         |                                             |           | <b>735.00</b> | <b>0.00797</b> | <b>160.00</b>    | <b>19.60%</b> | <b>0.01%</b> | <b>155.00</b>    | <b>19.60%</b> | <b>0.01%</b> | <b>175.00</b>    | <b>23.61%</b> | <b>0.01%</b> |

Dr. Kazi Jahangir Hossain PhD  
 Director Hospital & Clinical and  
 Line Director Hospital Services Management  
 Directorate General of Health Services  
 Dhaka-1212

| Name of Major Activity                                       | Name of the Sub-activity  | Total Physical and Financial Target 2017-22 |           |            |        | Year-1 (Jan-Jun'2017) |           |         | Year-2 (2017-18) |           |         | Year-3 (2018-19) |           |         |
|--------------------------------------------------------------|---------------------------|---------------------------------------------|-----------|------------|--------|-----------------------|-----------|---------|------------------|-----------|---------|------------------|-----------|---------|
|                                                              |                           | Physical Qty/Unit                           | Unit Cost | Total Cost | Weight | Financial             | Physical  |         | Financial        | Physical  |         | Financial        | Physical  |         |
|                                                              |                           |                                             |           |            |        |                       | % of Plan | % of OP |                  | % of Plan | % of OP |                  | % of Plan | % of OP |
| 1                                                            | 2                         | 3                                           | 4         | 5          | 6      | 7                     | 8         | 9       | 10               | 11        | 12      | 13               | 14        | 15      |
| Component 12: Capacity development of Line Director's Office |                           |                                             |           |            |        |                       |           |         |                  |           |         |                  |           |         |
| 12.1                                                         | Pay of Officers and Staff | 51 persons                                  |           | 621.00     | 0.0150 | 71.00                 | 3.70%     | 0.00%   | 121.20           | 13.35%    | 0.00%   | 170.00           | 15.30%    | 0.00%   |
| 12.2                                                         | Supplies and others       | 15                                          |           | 750.00     | 0.0019 | 70.00                 | 17.00%    | 0.02%   | 140.00           | 20.00%    | 0.03%   | 140.00           | 20.00%    | 0.03%   |
| 12.3                                                         | Traveling expenses        | 938 persons                                 |           | 490.00     | 0.0012 | 15.00                 | 1.00%     | 0.00%   | 75.00            | 15.15%    | 0.02%   | 125.00           | 25.25%    | 0.03%   |
| 12.4                                                         | Accommodation             | 15                                          |           | 550.00     | 0.0013 | 10.00                 | 1.85%     | 0.00%   | 210.00           | 43.60%    | 0.06%   | 130.00           | 40.40%    | 0.03%   |
| Component 12: Total                                          |                           |                                             |           | 2,341.00   | 0.0080 | 116.00                | 4.90%     | 0.03%   | 565.00           | 24.05%    | 0.14%   | 615.00           | 25.75%    | 0.15%   |
|                                                              |                           |                                             |           | 404,111.00 |        | 29,352.00             |           |         | 71,477.00        | 17.67%    | 0.00%   | 75,069.00        | 18.31%    | 0.00%   |

35

Dr. Kazi Jahangir Hossain Ph.D  
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 Director, Health Service Division  
 Directorate General of Health Services  
 Dhaka-1212

| Name of Major Activity                                       | Name of the Sub-activity   | Total Physical and Financial Target 2017-22 |           |            |         | Year-4 (2019-20) |           |         | Year-5 (2020-21) |           |         | Year-6 (2021-22) |           |         |
|--------------------------------------------------------------|----------------------------|---------------------------------------------|-----------|------------|---------|------------------|-----------|---------|------------------|-----------|---------|------------------|-----------|---------|
|                                                              |                            | Physical Qty/Unit                           | Unit Cost | Total Cost | Weight  | Financial        | Physical  |         | Financial        | Physical  |         | Financial        | Physical  |         |
|                                                              |                            |                                             |           |            |         |                  | % of Item | % of DP |                  | % of Item | % of DP |                  | % of Item | % of DP |
| 1                                                            | 2                          | 3                                           | 4         | 5          | 6       | 16               | 17        | 18      | 19               | 20        | 21      | 19               | 20        | 21      |
| Component 12: Capacity development of Line Director's Office |                            |                                             |           |            |         |                  |           |         |                  |           |         |                  |           |         |
| 12.1                                                         | Pay of Officers and Staffs | 51 persons                                  | -         | 523.30     | 0.03155 | 120.00           | 19.35%    | 0.03%   | 120.00           | 19.35%    | 0.03%   | 120.00           | 19.35%    | 0.03%   |
| 12.2                                                         | Supplies and others        | LS                                          | -         | 700.00     | 0.03715 | 140.00           | 22.30%    | 0.02%   | 140.00           | 22.30%    | 0.02%   | 140.00           | 22.30%    | 0.02%   |
| 12.3                                                         | Training expenses          | 333 persons                                 | -         | 495.00     | 0.02732 | 105.00           | 21.21%    | 0.03%   | 105.00           | 21.21%    | 0.03%   | 105.00           | 21.14%    | 0.02%   |
| 12.4                                                         | Acquisition of assets      | LS                                          | -         | 500.00     | 0.02610 | 50.00            | 11.52%    | 0.01%   |                  | 0.00%     | 0.00%   |                  | 0.00%     | 0.00%   |
| Component 12: Total                                          |                            |                                             |           | 8,345.50   | 0.05580 | 425.00           | 13.42%    | 0.11%   | 365.00           | 15.57%    | 0.02%   | 260.00           | 11.05%    | 0.00%   |
|                                                              |                            |                                             |           | 404,181.20 |         | 12,262.00        | 20.34%    | 0.06%   | 11,645.00        | 22.26%    | 0.02%   | 6,262.00         | 16.35%    | 0.00%   |



Dr. Kazi Jahan Ara, PhD  
 Director (Policy & Planning) and  
 Line Director, ICDDR,B Bangladesh Programme  
 Directorate of Control of Health Services  
 Mahabub, Dhaka-1212

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

| National      | Name of the Division                                             | Name of District | Name of Upazila | Name of Activity                                                                                                   | Estimated Budget (Taka in Lac) |
|---------------|------------------------------------------------------------------|------------------|-----------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------|
|               | Dhaka, Chittagong, Rajshahi, Khulna, Barisal, Sylhet, Mymensingh | All              |                 | Continuation of Support to Secondary and Tertiary care hospital                                                    | 316395.00                      |
|               | Dhaka, Chittagong, Rajshahi, Khulna, Barisal, Sylhet, Mymensingh | All              |                 | Strengthening of Clinical Service Delivery in secondary (DID) and tertiary hospitals (ICCH, Specialized Institute) | 61376.00                       |
| National      | All                                                              | All              |                 | Private healthcare facilities                                                                                      | 204.00                         |
| National      | All                                                              | All              |                 | Quality of Care                                                                                                    | 2126.00                        |
| National      | All                                                              | All              |                 | Safe Blood Transfusion                                                                                             | 13140.00                       |
| National      | All                                                              | All              |                 | Introduction of Medical Waste Management at Public & Private Hospitals                                             | 1590.00                        |
| Regional      | Karagpur and Khulna                                              | All              |                 | Introduction and scale up of the Structured Referral system                                                        | 885.00                         |
| Regional      | All                                                              | All              |                 | Maternal Safety                                                                                                    | 497.00                         |
| Regional      | Dhaka, Chittagong, Rajshahi, Khulna, Barisal, Sylhet, Mymensingh | All              |                 | Urban health                                                                                                       | 215.00                         |
| Regional      | All                                                              | All              |                 | Strengthening of Procurement, Store Management, Asset management and financial management of Hospitals             | 245.00                         |
| National      | All                                                              | All              |                 | Repair, Maintenance and Disposal of Vehicles, Biomedical equipment and others                                      | 797.00                         |
|               | Dhaka                                                            | All              |                 | Capacity development at Line Director's Office                                                                     | 2145.00                        |
| <b>Total:</b> |                                                                  |                  |                 |                                                                                                                    | <b>404111.00</b>               |

15. Organogram (Annexure- I):

Attached Page #50

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

Attached Page # 51-53

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

Attached Page # 54-139

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

Attached Page # 140-162

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

Attached Page #

20. List of Vehicle (Annexure-VI):

Attached Page # 163

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

Attached Page # 164-165

- Maintenance of Procurement (Annexure-VIII)
- Detailed Input-wise Closing as per Institutional activities and FY
- (Annexure-IX)
- Commitment for further supported programme by UNICEF & UNFPA
- (Annexure-X)
- Planning Commission Observation (Annexure-XI)
- Manpower Requirement under the 4<sup>th</sup> HNDSP (2017-2022) (Annexure XII)

Attached page- 166

Attached Page-167-244

Attached page-245-250

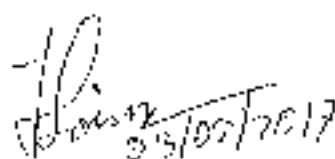
Attached page-251-252

Attached page-253-273.

## 2.2. Related Supporting Documents (if any):

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

Dr. Kazi Jahangir Hossain PhD, Director, Hospital & Clinics and Line Director, Hospital Services Management  
 Prof. Dr. Md. Anis Faiz, Ex-Director General, DGHS  
 Dr. A. K. M. Saiedur Rahman, Ex-Director Hospital and Clinics, DGHS.  
 Dr. Md. Anwarul Haq, Deputy Director (Hospital-1), DGHS  
 Dr. Md. Abul Hossain, Deputy Director (Hospital-2), DGHS  
 Dr. Mohammad Aam, Assistant Director (Hospital-1), DGHS  
 Dr. Munirul Ahmed, Assistant Director (Hospital-2), DGHS  
 Dr. A. K. M. Anwarul Haq, Assistant Director (Hospital-3), DGHS.  
 Dr. Shahidul Islam, Assistant Director (MBPT), DGHS  
 Dr. A. S. M. Nazim, M. Sc., DPM (TQM), DGHS  
 Dr. Sheikh D. el Adnan, DPM (SHIP), DGHS  
 Dr. Sayyid Sarkar, DPM, Manufacturing & Evaluation, DGHS  
 Dr. A. K. M. Naimul Karim, DPM (HSM), DGHS  
 Dr. Mohammad Hossain, DPM (ECG), DGHS  
 Dr. Rashid Ahmed, DPM (Prescribing Management), DGHS  
 Dr. Md. Anis Wadud, DPM (MWH), DGHS  
 Dr. Kazi Md. Sultana Aam, MO, DGHS  
 Dr. Md. Rajul Haque, Assistant Chemist, DGHS  
 Dr. D. Md. Nabeel Hossain, MD (MBBS), DGHS  
 Prof. Nadeem Khan, Dhaka Sahib Hospital,  
 Chief Technical Manager MEM-W  
 Head of Institute, DH, MCH and Specialized Hospitals



Signature of the Line Director with Seal & Date

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

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

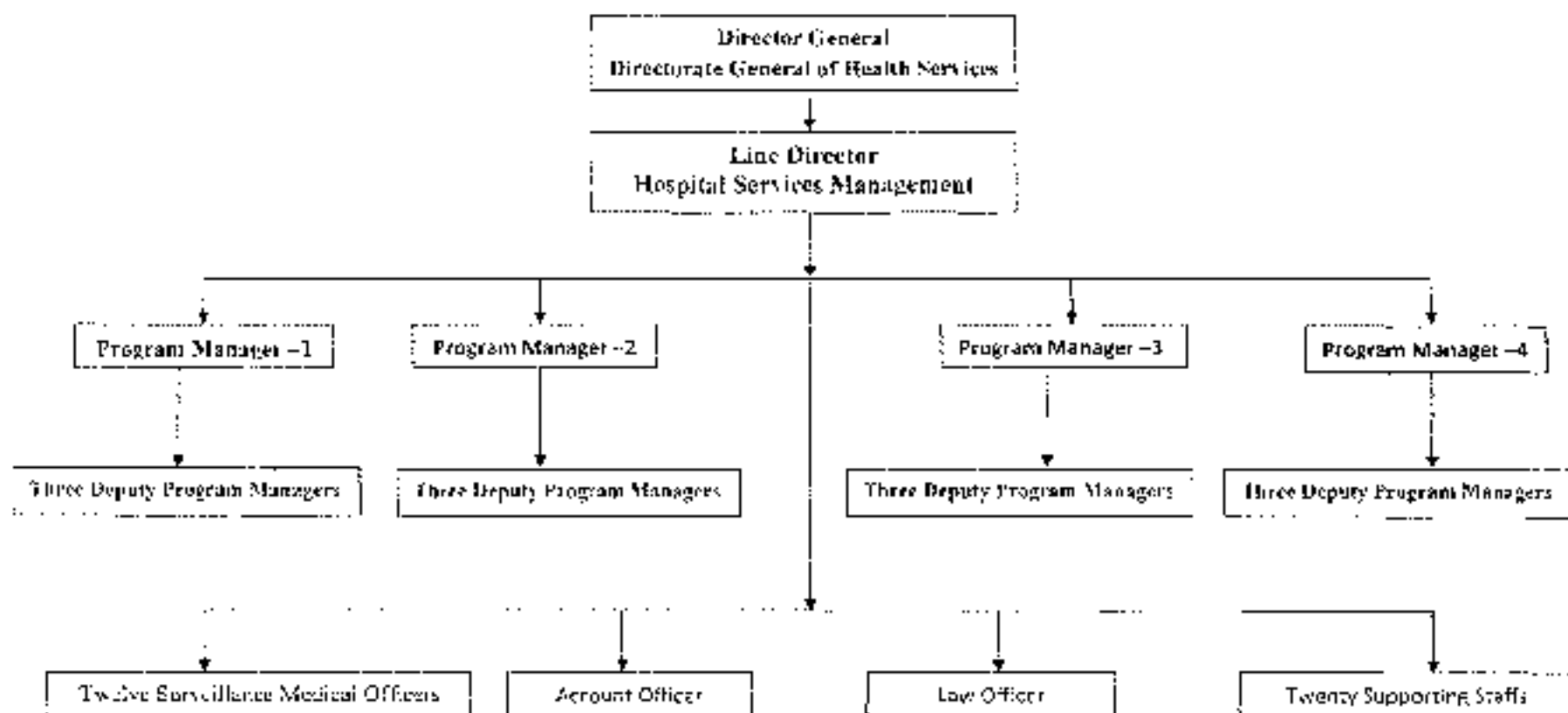
Prof. Dr. Abul Kalam Azad  
 Director General  
 Directorate General of Health Services  
 Mohorhall, Dhaka-1212.

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

Md. Serajul Haq Khan  
 Secretary  
 Ministry of Health and Family Welfare  
 Dhaka-1212

## Annexure-I

### Organogram of OP (HSM)



30

Dr. Kazi Jahangir Hossain M.D.  
Director Hospital & Geriatrics and  
Line Director Hospital Services Management,  
Directorate General of Health Services  
Ministries Dhaka-1212

# 16. Log frame (Annexure -II)

(i) Planned date of completion : June-2022

(ii) Date of summary preparation : January, 2022

| Narrative summary                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                        | Objective Verifiable Indicators (OVI)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Means of Verification (MOV)                                                                                                                                                                              | Important Assumption(A)                                                                                                                                                                        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1                                                                                                                                                                                                                                                                                                                                                 | 2                                                                                                                                                                                                                                                                                                                                      | 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 4                                                                                                                                                                                                        | 5                                                                                                                                                                                              |
| OP Goal                                                                                                                                                                                                                                                                                                                                           | Improved & Quality Hospital Service Delivery in Secondary & Tertiary Level Hospitals                                                                                                                                                                                                                                                   | 1. Upgradation of Secondary & Tertiary level hospital completed within 2022<br>2. Hospital accreditation BJ passed & enjoying within 2020<br>3. Quality hospital service obtained within 2022                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1. Hospital survey report,<br>2. Report published by LDHQM MIS QIS-5                                                                                                                                     | 1. Hospital accreditation process accepted by Ministry of Health & Pw. Finance. Planning with its implication<br>2. Timely Release of fund<br>3. Ensure need based timely procurement process. |
| OP Purpose                                                                                                                                                                                                                                                                                                                                        | Quality Management at secondary & Tertiary level will provide efficiently the expected services with quality of care and timely access                                                                                                                                                                                                 | Increase number of patients accessing better hospital services & provide accessible and equitable Health care services with their satisfaction in upcoming OP period                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1. Sampling survey<br>2. LDHQM report<br>3. Report analysis                                                                                                                                              | 1. Commitment of the Service Provider<br>2. Fulfillment of demand HIC<br>3. Availability of resource                                                                                           |
| Outputs                                                                                                                                                                                                                                                                                                                                           | Quality Hospital services improved and more Efficient                                                                                                                                                                                                                                                                                  | 1. Acquisition of asset in hospital services ensured timely<br>2. Establishment of Structured upward & downward referral system throughout within next OP period<br>3. Hospital waste management implemented country wide both in public and private sector within 2022<br>4. Secondary and Tertiary level hospitals sharing blood component separation facility.<br>5. Secondary and Tertiary level hospitals inventory TMS system of management<br>6. Strengthening clinical service delivery by introducing 24x7 CCU, SICU, Dialysis unit<br>7. Establishes Monitoring, supervision activities in private sector by strengthening regulatory framework within OP period | Survey                                                                                                                                                                                                   | Proper monitoring & Supervision will be ensured                                                                                                                                                |
| A. Continuation of the Public Sector Hospital support Services (DH, MCH & Special Hospitals)                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                          |                                                                                                                                                                                                |
| 1. Public hospitals under development budget will be provided salary, operating cost and other related budget<br>2. Procurement of Equipments and other logistics for newly constructed, upgraded hospital and also for other government hospitals on the line                                                                                    | 1. 52 Secondary & Tertiary level P.M.H hospitals under development budget provided with Operating cost and other related budget<br>2. Equipments & other logistics supported for all Secondary & Tertiary level Hospitals specially for newly constructed and upgraded hospital.                                                       | 1. Survey & Report published by area Officer<br>2. Report analysis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1. Timely release of fund.<br>2. Monitoring & Supervision both centrally & Locally.                                                                                                                      |                                                                                                                                                                                                |
| B. Introduction of Medical Waste Management in Public and Private Hospitals.                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                          |                                                                                                                                                                                                |
| 1. Capacity Development and On-job training of the service providers by District workshop<br>2. Supply of equipment related logistics<br>3. Performance Monitoring and evaluation<br>4. Holding workshop for development of different SOP, SOPs, SOPs, SOPs, SOPs, SOPs<br>5. Established coordination mechanism with related government agencies | 1. 100 waste management related contract each year for capacity development of HIC from 2017-2022<br>2. 15 MCH & DH equipped with medical waste management system related logistics in every year<br>3. 15 workers appointed for developing SOP, SOPs, SOPs, SOPs, SOPs, SOPs<br>4. Ensure service charge for DH/PMH/ML by P.M.H. HCHs | Status report checklist<br>Contract breakdown and report analysis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1. Timely release of fund.<br>2. Timely procurement & supply of equipment<br>3. Monitoring & Supervision both centrally & Locally<br>4. Coordination with National and City Corporation/Authorities etc. |                                                                                                                                                                                                |
| C. Scale up of Structured Referral System.                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                          |                                                                                                                                                                                                |
| 1. Orientation workshop of the Service provider<br>2. Continuation of structured referral system in secondary level hospitals<br>3. Printing and Supply of the different forms, format & Registers<br>4. Regular Monitoring and follow up & report submission                                                                                     | 1. Service providers of 23 District Hospital & MCH received training within 2019<br>2. 50% of health facilities in public sector enter with structured referral system within 2022<br>3. Necessary logistics supplied every year<br>4. Regular monitoring and Supervision will be provided both centrally and Locally                  | 1. Report published by area Officer<br>2. Report published by MIS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1. Commitment of the service providers specially Hospital Manager<br>2. Frequent follow up of structured service providers will be started<br>3. Monitoring and Supervision locally                      |                                                                                                                                                                                                |

Dr. K. S. Jadhav, Hospital Manager  
District Hospital & Community Health Center  
District Hospital Services Management  
District Hospital & Community Health Services  
District Hospital & Community Health Services  
District Hospital & Community Health Services

# 16. Log frame (Annexure -II)

(i) Planned date of completion : June-2022

(ii) Date of summary preparation : January, 2022

| Activity Summary                                                                                                                                                                                                                                                                                 | Objective Verifiable Indicators (OVI)                                                                                                                                                                                                   | Means of Verification (MOV)                           | Important Assumption (IA)                                                                                                                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| <b>D. Safe Blood Transfusion</b>                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                         |                                                       |                                                                                                                                             |
| 1. Support in development of National Blood and regional blood centre<br>2. Procurement and supply of equipment, vessels, kits etc and of staff for the set up<br>3. Capacity development of HS related to blood bank and blood transfusion                                                      | 1. Number of district hospitals started blood bank as 1 separate facilities<br>2. Percentage of the staffs there duration among total staff related to blood bank                                                                       | Status report published by Line Director and MIS-SCPS | 1. Strong commitment of the policy makers and professional organization.<br>2. Adequate funding of the service providers.                   |
| <b>E. Quality of Care (QCI)</b>                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                         |                                                       |                                                                                                                                             |
| 1. Development and implementation of SS-QCI-TQM framework, process by the participatory workshop.<br>2. Orientation and capacity development of the service providers regarding SS-QCI-TQM<br>3. Development and adoption of standard select core tools, manuals, Toolkits and SOPs within 2022. | 1. SS-QCI-TQM included at all DH & MCH WPs 2022<br>2. Capacity development of the service providers of 64 DH & MCH completed by 2022<br>3. Breakdown and linkage of Standard select Core tools, manuals, Toolkits and SOPs within 2022. | Report published by Line Director and MIS-SCPS        | 1. Commitment and ownership of the service provider<br>2. Strong Monitoring and Supervision team and capacity<br>3. Timely release of fund. |
| <b>F. Strengthening of Clinical Service Delivery</b>                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                         |                                                       |                                                                                                                                             |
| 1. Development of Clinical management policy by holding experts and opinion working workshop<br>2. Capacity development of the service providers regarding clinical practice<br>3. Clinical management for introduction and practice of practice.<br>4. Monitoring and evaluation                | Number of Secondary and Tertiary level hospitals where SCMH, ICU, CCU, Dialysis, OT project is implemented                                                                                                                              | Status report published by Line Director and MIS-SCPS | 1. Acknowledgement and clinical practice of the service providers                                                                           |
| <b>G. Patient Safety program</b>                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                         |                                                       |                                                                                                                                             |
| 1. Development of infection control policy by holding workshop.<br>2. Capacity development of the service providers<br>3. Introduction of Infection control guidelines at all DH<br>4. Supply of necessary supplies with necessary report & documentation                                        | 1. Infection control policy developed by 2022<br>2. Infection control practice as per guidelines at all MLH & 13-DH (250 linked) by 2022                                                                                                | Status report published by Line Director              | Acknowledgement and ethical practice                                                                                                        |
| <b>H. Scale up of Women friendly hospital</b>                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                         |                                                       |                                                                                                                                             |
| 1. Selection and designation of personnel to implement and introduce as women friendly hospital and sensitization of the service providers<br>2. Capacity development of the service providers<br>3. Development of Local Level Plan to implement Women friendly of WTH                          | Number of district hospitals declared as WTH                                                                                                                                                                                            | Status report published by Line Director and MIS-SCPS | Status report published by Line Director                                                                                                    |
| <b>I. Hospital based Emergency Obstetric Care (EOC) services and Gender sensitivity.</b>                                                                                                                                                                                                         |                                                                                                                                                                                                                                         |                                                       |                                                                                                                                             |
| 1. Capacity development by holding workshop/online<br>2. Performance appraisal of EOC service delivery by holding monitoring workshop<br>3. Supply of supplies<br>4. Emergency audit system for developing capacity.                                                                             | 1. Service provider of 25 hospitals developed capacity within 2022<br>2. 5 hospitals in a lead every year<br>3. Necessary supplies supplied every year                                                                                  | Status report published by Line Director              | Regular Monitoring and supervision                                                                                                          |
| <b>J. Strengthening Reconstructive and Specialized Outpatient surgery (Happier of cleft lip/palate, Post-Bum contracture Club foot)</b>                                                                                                                                                          |                                                                                                                                                                                                                                         |                                                       |                                                                                                                                             |
| 1. Capacity development of the Service providers regarding reconstructive surgery through workshop<br>2. Development of supplies & Supply for reconstructive surgery through Health Management, surgery Post-Operative audit of EOC<br>3. Completion of reconstructive surgery                   | 1. Strengthening club foot, cleft lip/palate centre and service delivery of the service at all DH by 2022<br>2. 230 public complaints & 40000 registered by 2022                                                                        | Report published by DH-ISM and MIS-SCPS               | Acknowledgement & commitment of the service provider                                                                                        |

*Dr. Manoj Kumar Mondal (F-1)*  
 Director (Health & Family Welfare)  
 Line Director (Health Services Management)  
 Headquarters, Directorate of Health Services  
 NCT of Delhi, New Delhi-110002

## 16. Log frame (Annexure -II)

(i) Planned date of completion : June-2022

(ii) Date of summary preparation : January, 2022

| Narrative Summary                                                                                                                                                                                                                                                                          | Objective /verifiable Indicators (OVI)                                                                                                                                                                                                         | Means of Verification (MOV)                                        | Important Assumption(s)                                                                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|
| 1                                                                                                                                                                                                                                                                                          | 2                                                                                                                                                                                                                                              | 3                                                                  | 4                                                                                                             |
| <b>K. Strengthening of Hospital Emergency Services</b>                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                |                                                                    |                                                                                                               |
| 1. Development of Emergency management guideline, Protocol SOPs by working group.<br>2. Facility Repair & maintenance.<br>3. Procurement & Supply of Logistics<br>4. Capacity development by coordination workshop<br>5. Introduced police hospital emergency management.                  | 1. Emergency management protocol developed within 2020<br>2. Necessary repair & maintenance of the infrastructure & supply of logistic by 14-MCH and 13 District 2022<br>3. Capacity of service providers developed at 32-hospital within 2022 | Report published by Line Director                                  | 1. Commitment of the Hospital manager                                                                         |
| <b>L. Management development program for the Hospital service providers</b>                                                                                                                                                                                                                |                                                                                                                                                                                                                                                |                                                                    |                                                                                                               |
| 1. Development of Senior, Clinical, Finance Management protocol<br>2. Conduction of orientation/workshop for capacity development of the service providers<br>3. Development of LUP by holding participatory workshop<br>4. Procure & supply of resource support kit including management. | 1. Management development protocol developed within 2020<br>2. Capacity development of the service providers following protocol in 10 D.C., MCH & Specialized hospital within 2022                                                             | 1. Report published by Line Director<br>2. Report published by IS* | Monitoring and Evaluation work.                                                                               |
| <b>M. Establishment of Sethu Dikash Kendra at Secondary and Tertiary level Hospitals</b>                                                                                                                                                                                                   |                                                                                                                                                                                                                                                |                                                                    |                                                                                                               |
| 1. Necessary remodeling/repair & maintenance of the Secondary & tertiary hospitals for functioning as SKK<br>2. Capacity development of the service providers working at SKK<br>3. Procurement of Equipments and other supports for computer on the service users                          | 1. 14 Government hospital running SKK will be awarded operating cost \$12022.<br>2. 06 new SKK will be added with the previous 04 institute functioning as SKK in 2022                                                                         | Status report published by Line Director and MIS-DGHS              | Active cooperation of the service providers at secondary & tertiary level hospitals                           |
| <b>(i) Further strengthening of the Post-mortem services at District Level Hospital</b>                                                                                                                                                                                                    |                                                                                                                                                                                                                                                |                                                                    |                                                                                                               |
| 1. Procurement & Supply of postmortem related facilities and space<br>2. Repair and maintenance of the logistic (Fuel, to transport equipments)<br>3. Human resource development                                                                                                           | 1. Necessary logistic supplies in 50 D.H by 2022.<br>2. Capacity development of the human resources developed at 55 D.H                                                                                                                        | Status report published by Line Director                           | 1. Commitment of the Policy measure and professional organization.<br>2. Acknowledgment of the private sector |
| <b>P. Revitalization of the National Electro Medical Workshop (NEMEW), Mohakhali</b>                                                                                                                                                                                                       |                                                                                                                                                                                                                                                |                                                                    |                                                                                                               |
| 1. Procurement of spare parts.<br>2. Repair & maintenance of hospital electro medical equipments                                                                                                                                                                                           | Functioning Electro medical equipments at 2022 by necessary repairs and maintenance.                                                                                                                                                           | Status report published by Line Director                           | Acknowledgment of the NEMEW committee                                                                         |
| <b>Q. Revitalization of the Transport equipment maintenance organization (TEMQ), Mohakhali</b>                                                                                                                                                                                             |                                                                                                                                                                                                                                                |                                                                    |                                                                                                               |
| 1. Procurement of spare parts.<br>2. Keeping vehicle running by necessary Repair & maintenance                                                                                                                                                                                             | Necessary vehicle repaired and maintained as per requirement by 2022.                                                                                                                                                                          | Status report published by Line Director                           | Acknowledgment of the TEMQ persons                                                                            |
| <b>R. WHO BANI Program and DPA Funded Program</b>                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                |                                                                    |                                                                                                               |
| 2. Monitoring activity HBT service<br>3. TOT of the Blood bank service providers.<br>4. Review of implementation status of blood bank<br>5. Procurement and functioning of BICAB<br>6. Control of Heat Hygiene                                                                             | 1. Number of service providers trained in Fuzz safety and blood safety system<br>2. Number of BICAB functioning in Secondary and Tertiary level hospitals.                                                                                     | Status report published by Line Director and MIS-DGHS              | 1. Encouraged and publication and co-operation with the IIC organization and DPA                              |

*(Signature)*  
Dr. Kazi Jahangir Hossain PhD

*(Signature)*  
Dr. Kazi Jahangir Hossain PhD  
Director, Health and Nutrition  
and Family Welfare, Dhaka  
District, Government of Bangladesh  
Ministry, Dhaka

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSC

Hospital Services Management

CP Cost (Taka in Lac)

Total 494,111.00

GOB 255,019.00

RA 234,092.00

| Package No. | Description of Procurement as per OP GOODS              | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates |            |            |
|-------------|---------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|------------------|------------|------------|
| 1           | 2                                                       | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                | 10         | 11         |
| Year-1      | Operating Machine with accessories                      | Each | 2        | ICB/NCB/PPR-3             | DG/MoHFW                     | RPA/GOB        | 2,000.00                   | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | OT Equip 125 Smm                                        | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3,500.00                   | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | MR. Superconducting 1.5 T                               | Each | 2        | ICB/NCB/PPR-9             | DG/MoHFW                     | RPA/GOB        | 2,400.00                   | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | Haemodialysis Machine with Water Treatment Plant Cooled | Each | 30       | ICB/NCB/PPR-10            | DG/MoHFW                     | RPA/GOB        | 600.00                     | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | X-ray 533rd Digital radiography (DR)                    | Each | 15       | ICB/NCB/PPR-11            | DG/MoHFW                     | RPA/GOB        | 1,030.00                   | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | Ultrasound 2D Convex Linear & TVS probe                 | Each | 30       | ICB/NCB/PPR-12            | DG/MoHFW                     | RPA/GOB        | 470.00                     | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | Anesthesia Machine with Ventilator                      | Each | 10       | ICB/NCB/PPR-13            | DG/MoHFW                     | RPA/GOB        | 300.00                     | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | Laparoscope, Artic with Surgical Accessories            | Each | 10       | ICB/NCB/PPR-14            | DG/MoHFW                     | RPA/GOB        | 416.57                     | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | OT Table, Hydraulic                                     | Each | 20       | ICB/NCB/PPR-15            | DG/MoHFW                     | RPA/GOB        | 350.00                     | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | OT Light Ceiling Double Core, LED                       | Each | 30       | ICB/NCB/PPR-16            | DG/MoHFW                     | RPA/GOB        | 300.00                     | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | Analyzer Bio-chemistry Semi-Automatic                   | Each | 30       | ICB/NCB/PPR-17            | DG/MoHFW                     | RPA/GOB        | 60.00                      | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | OT Light with accessories                               | Each | 50       | ICB/NCB/PPR-18            | DG/MoHFW                     | RPA/GOB        | 150.00                     | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | Labor Table, 3 sections                                 | Each | 45       | ICB/NCB/PPR-19            | DG/MoHFW                     | RPA/GOB        | 90.00                      | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | ECG Machine 6 Channel                                   | Each | 90       | ICB/NCB/PPR-20            | DG/MoHFW                     | RPA/GOB        | 90.00                      | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | OT Ventilator                                           | Each | 65       | ICB/NCB/PPR-21            | DG/MoHFW                     | RPA/GOB        | 1,300.00                   | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | Patent Monitor                                          | Each | 65       | ICB/NCB/PPR-22            | DG/MoHFW                     | RPA/GOB        | 460.01                     | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | Analyzer HbA1c (Glycated Hemoglobin)                    | Each | 10       | ICB/NCB/PPR-23            | DG/MoHFW                     | RPA/GOB        | 346.05                     | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | Analyzing 2500 Rpm Spectrophotometer                    | Each | 20       | ICB/NCB/PPR-24            | DG/MoHFW                     | RPA/GOB        | 112.90                     | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | PCR machine with Fluorescence with compatible tubes     | Each | 2        | ICB/NCB/PPR-25            | DG/MoHFW                     | RPA/GOB        | 218.12                     | 16/03/2017       | 16/04/2017 | 30/06/2017 |
| Year-1      | Dental Unit                                             | Each | 10       | ICB/NCB/PPR-26            | DG/MoHFW                     | RPA/GOB        | 346.05                     | 16/03/2017       | 16/04/2017 | 30/06/2017 |

OP Name & Code

## Hospital Services Management

| GP Cost (Taken in Ear) |            |
|------------------------|------------|
| Total                  | 404,111.00 |
| GCB                    | 150,519.00 |
| PA                     | 254,092.00 |

| Package No. | Description of Procurement as per OP GOODS | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|--------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                            |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                          | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-1      | Likasano Scales                            | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 8.66                       | 15/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | Arise "GMA" brand chair                    | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 42.39                      | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | Air conditioning 2.5 ton split type        | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 20.00                      | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | Automatic calligraphic reproducer machine  | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 8.00                       | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | Coffee Maker: External, Automatic          | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 21.41                      | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | Drugs Bed Chair                            | Each | 30       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 28.50                      | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | Multi parameter patient monitor            | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 10.00                      | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | Sanitary Machine 2 Bottle Electric         | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.58                       | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | Air conditioner 2.5 ton split type         | Each | 20       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 50.00                      | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | Desktop computer (All in One)              | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 20.00                      | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | Laptops                                    | Each | 12       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 18.00                      | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | Ultrasound                                 | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 20.00                      | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | Multi Media Projector overhead             | Each | 20       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 50.00                      | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | Photocopier                                | Each | 5        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 22.50                      | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | Central Monitor for 08 beds                | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 154.27                     | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | Dell Laptop: External, Authorized          | Each | 2        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 10.71                      | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | ECG Machine 12 Channel                     | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 1.04                       | 16/04/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | Patient Monitor                            | Each | 18       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 127.39                     | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-1      | X-ray 300mA Portable Digital               | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 19.83                      | 16/03/2017            | 16/04/2017          | 30/06/2017             |
| Year-2      | Analogue Electrolytic semi auto            | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 78.84                      | 16/03/2017            | 22/10/2017          | 30/06/2018             |

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## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

DP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

ICMSD

Hospital Services Management

GP Cost (Taka in Lac)

Total 494,331.00

GOB 110,019.00

RPA 254,092.00

| Package No. | Description of Procurement as per DP GOODS | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac (Taka) | Indicative Dates      |                     |                        |
|-------------|--------------------------------------------|------|----------|---------------------------|------------------------------|----------------|------------------------------|-----------------------|---------------------|------------------------|
|             |                                            |      |          |                           |                              |                |                              | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                          | 3    | 4        | 5                         | 6                            | 7              | 8                            | 9                     | 10                  | 11                     |
| Year-2      | Analyzer, Hematology, Semi-auto            | Each | 01       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 87.00                        | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Anesthesia Machine with Ventilator         | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 193.58                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Anesthetics 2100 Liters, From Muzzing      | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 22.19                        | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Autoclave, Lab, 50 Liter                   | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 10.80                        | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Baby incubator                             | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 30.00                        | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Breast Feeding Machine with accessories    | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 161.17                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Dental Unit                                | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 103.82                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Echocardiogram, MD Color Doppler           | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 115.79                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Field Supply                               | Each | 0        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.27                         | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Infusor, Lab, 50 Liter                     | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.01                         | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Infusion Pump                              | Each | 18       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 14.94                        | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Laryngoscope Adult with Output accessories | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 267.65                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Laryngoscope, Infant, Curved, A-sites      | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.40                         | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Lead Apron                                 | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.90                         | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Microscope Binocular Laboratory            | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.99                         | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Compound Microscope, Direct                | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.16                         | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Compound Microscope, Indirect              | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.65                        | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | OT Light, emergency, Portable, single arm  | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.17                         | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | OT Table, Hydraulic                        | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 187.49                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | OT Table, Hydraulic, General               | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 75.00                        | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Phototherapy Machine, Blue LED             | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 8.17                         | 16/08/2017            | 22/10/2017          | 30/06/2018             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

|                                               |
|-----------------------------------------------|
| Ministry of Health and Family Welfare         |
| Directorate General of Health Services (DGHS) |
| CM/50                                         |
| Hospital Services Management                  |

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

| Package No. | Description of Procurement as per OP GOODS  | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|---------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                             |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                           | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-2      | Pulse Oximeter                              | Each | 15       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.75                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Sucker Machine, Electric, Foot operating    | Each | 13       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.97                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | S. Sucker Machine, 2 Bottle, Electric       | Each | 13       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.37                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Ultrasonic, analog, dental                  | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 12.72                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Art Compressor, dental                      | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 13.60                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Analyzer, Biochem, Dry, Fully Automated     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 29.64                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Analyzer, Blood Gas, Auto                   | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 43.22                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Analyzer, Biochem, Auto                     | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 43.80                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Analyzer, Hematology, Semi-auto             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.75                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Analyzer, Immunoassay                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 31.75                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Anesthesia Machine with Ventilator          | Each | 13       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 193.68                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Apnea Monitor                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.15                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | A-Scan, Ophthalmic, portable                | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 15.14                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Audiometer, Impedance                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.30                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Auto Refractometer Machine for Ophthalmic   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.17                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Auto Analyzer 100 Lines, Fixed Reading      | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 14.79                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Automated Hemoglobin Electrophoresis        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 40.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Baby Incubator                              | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 25.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Supplier Diathermy Machine with accessories | Each | 5        | ICB/NCB/PPR-9             | DG/MoHFW                     | RPA/GOB        | 134.31                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Blood Culture, Automated, 250 vials         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 43.80                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Blood Warming                               | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.57                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |

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

| OP Cost (Faka in Lac) |            |
|-----------------------|------------|
| Total                 | 464,111.00 |
| GCB                   | 150,619.00 |
| PA                    | 254,092.00 |

| Page No | Description of Procurement as per OP GOODS     | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|---------|------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|         |                                                |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1       | 2                                              | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-2  | Prism (scope, Fiber optic video)               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 16.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | B Scan, Color, Ultrasound                      | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 14.46                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | Camera, Medical, range 1m                      | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.04                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | Cath Lab, Ceiling mounted, Flat panel          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 485.81                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | Centrifuge, 20+ rpm                            | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.50                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | Centrifuge 30Mile Swing Rotor                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.75                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | Coagulation, Semi-auto                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.56                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | Colposcope, video, Set                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 15.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | Coarination, Digital                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.04                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | CPR Machine, Automated                         | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.79                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | CTG (Cardio-ecograph), Machine                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.50                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | Cystoscope, Adult, rigid with accessories      | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 30.26                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | Cystoscope, Pediatric, rigid with accessories  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.78                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | Cystoscopy, Endomet, Automated                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 10.71                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | Ductoscopes, side view (EFCF) set              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 101.70                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | ECT (Electroconvulsive Therapy) Machine        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 14.73                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | Electroencephalography (EEG)                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 21.80                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | Electroencephalography (EMG)                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 34.09                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | Eisa System, Fully automated                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 40.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | Endoscope Upper GI, Video with accessories     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 25.09                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2  | ESWL (Extra-corporeal Shock Wave Lithotripter) | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1,021.40                   | 16/08/2017            | 22/10/2017          | 30/06/2018             |

Annexure-III (a)

Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

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

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

| Package No. | Description of Procurement as per OP GOODS               | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|----------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                          |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                        | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-2      | ECG Machine (Toshiba)                                    | Each | 1        | ICB/VCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 14.60                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Peta Coupler                                             | Each | 2        | ICB/VCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.42                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Machine Table                                            | Each | 1        | CB/VCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 1.75                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Head Lamp Floor-ops with Motor                           | Each | 1        | ICB/VCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.19                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Penlight (20-500 lux)                                    | Each | 2        | ICB/VCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.34                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Infusion Pump                                            | Each | 10       | CB/VCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 8.20                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Laparoscope, Adult with Grasper accessories              | Each | 1        | CB/VCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 55.63                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Laparoscope, Adult with Grasper accessories              | Each | 1        | ICB/VCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 53.53                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Laparoscope, Pediatric with Grasper accessories          | Each | 1        | CB/VCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 37.90                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Laryngoscope Floor-ops, all sizes blade                  | Each | 2        | CB/VCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 1.05                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Laryngoscope, Macintosh with all blade sizes             | Each | 2        | CB/VCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 0.47                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Laryngoscope, pediatric, Macmill                         | Each | 1        | CB/VCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 0.58                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Lithotripter, Pneumatic with accessories                 | Each | 1        | CB/VCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 22.39                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Uterine manipulator with CR                              | Each | 1        | CB/VCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 120.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Microscope, Binocular, Laboratory                        | Each | 2        | CB/VCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 2.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Microscope, Operating, Wide-field                        | Each | 1        | CB/VCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 122.68                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Microscope, Operating, Wide-field with extra view access | Each | 1        | CB/VCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 76.65                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Monitor, Cardiac                                         | Each | 5        | CB/VCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 76.74                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Monitor (V) body                                         | Each | 1        | CB/VCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 45.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Neck US, Ultrasonic                                      | Each | 5        | CB/VCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 4.42                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Ophthalmoscope Direct                                    | Each | 5        | CB/VCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 1.58                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 404,133.50 |
| GOB                   | 150,319.00 |
| RA                    | 254,252.00 |

| Package No. | Description of Procurement as per OP GOODS                    | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|---------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                               |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                             | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-2      | Ophthalmoscope (portable)                                     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 6.32                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Ophthalmoscope Facilities                                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.35                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | OT Light Ceiling Double lamp LED                              | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 313.58                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | OT Light rechargeable, Portable single arm                    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.58                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | OT Table Electro-Hydraulic, manual over-ride, hand Attachment | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 54.07                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | OT Table Electro-Hydraulic with Orthopedic attachment         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 54.67                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | OT Table Hydraulic                                            | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 157.49                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | OT Table Hydraulic, Gynaec                                    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 75.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Oven, Hot Air, EC Line                                        | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.67                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | PCNL Percutaneous Nephrostomy, set                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.47                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | PCNL Nephroscope Chair Reclining, Reclining                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 63.59                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Papillary Excretory Flow Meter w/ accessories                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.95                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Postoperative Machine, blue light                             | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.17                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Pulse Oxymeter                                                | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.19                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Pulse Oxymeter (Pneumatic sensor)                             | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.08                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Radiant Warmer                                                | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 27.25                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Refrigerator 2-6°C for Storage, 300 liter                     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.64                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Refrigerator, Domestic, 200 Liter capacity                    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Refrigerator, Lab, 300 Liter capacity                         | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 10.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Refrigerator Medical cabinet                                  | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 25.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Respirator Adult with accessories                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 13.17                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |

60 cc January 2018  
 Director (Medical Services)  
 Director (Medical Services Management)  
 Directorate General of Health Services  
 Dhaka-1212

## Annexure-II (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OF Name &amp; Code

|                                               |
|-----------------------------------------------|
| Ministry of Health and Family Welfare         |
| Directorate General of Health Services (DGHS) |
| CMSD,                                         |
| National Services Management                  |

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 404,111.00 |
| GCB                   | 150,019.00 |
| RPA                   | 254,092.00 |

| Package No. | Description of Procurement as per OP GOODS                    | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|---------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                               |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                             | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-2      | Resectroscope, Pedicating with accessories                    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 21.42                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Shaker                                                        | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.56                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | RTH lamp with GAI                                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.08                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Capnometer                                                    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 23.36                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Spentzer Hot Air Medical                                      | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.92                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Stone punch                                                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.87                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Suoper Machine, Electronic, Foot operating                    | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.49                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Sucker Machine, Electric                                      | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.79                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Suction Machine-2 Burnt, Electric                             | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.18                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Tonometer, An-Pini                                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.73                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Tonometer, Scholz                                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.73                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Traction Bed (Orthopedic bed)                                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 6.81                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Traction Unit (Traction bed for physiotherapy)                | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 6.81                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Ural Lens Box (A.C. Under) with frame                         | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 8.65                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Trolley, Medical                                              | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.17                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Ultrasonic Dissolver (Harmonic Scalpel)                       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 53.96                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Ultrasonic Scaler                                             | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.33                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Ultrasonic AC Coax Doppler 3 probe                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 259.54                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Uterine hysteroscope semi rigid, long, adult with accessories | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 11.26                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Uterine hysteroscope semi rigid P-3 adult with accessories    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 8.47                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Uterine hysteroscope, Optical, Adult with accessories         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.02                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |

61 Dr. Nazim Jahangir Hossain Prj  
 Director, Health Services and  
 Line Director (Health Services Management)  
 Directorate, Directorate of Health Services  
 Dhaka-1213

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSC

Hospital Services Management

OP Cost (Taka in Lac)

Total 454,111.00

GOB 150,019.00

RA 254,092.00

| Package No | Description of Procurement as per OP GOODS                    | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|------------|---------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|            |                                                               |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1          | 2                                                             | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-2     | Jellymatra, Corica Pacemaker with accessories                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.42                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Jellymatra, Corica                                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.17                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Jellymatra, Corica with accessories                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.06                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Ventilator Transport                                          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 17.86                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Wala Bath Digital 20liters                                    | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.90                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | X-ray 300mA Digital Radiography                               | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 570.75                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | X-ray 300mA Digital radiography (CR)                          | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 520.51                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | X-ray 300mA analog dental                                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 21.70                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | X-ray 300mA, Portable, Digital                                | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 99.15                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | ACT Machine                                                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.50                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | AI Surgical Instruments for Open heart Surgery set            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 65.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Anesthesia Machine with Ventilator                            | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 50.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Acid Cartridge all size                                       | Each | 20       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 600.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Acid Gas Analyser with electrolyte glucose & lactate          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 20.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Cyber Monitoring System with 4 monitors (Invasive monitoring) | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 140.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Coron Retractor for Beating Heart Surgery                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.50                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Coronary set for Open heart Surgery                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 30.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Custom Tubing Pack Adult with arterial line Padlock           | Each | 50       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.50                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Custom Tubing Pack Adult with arterial line Padlock           | Each | 50       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Defibrillator with Internal Paddle both Adult & Paediatric    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 16.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | ECG Machine, 12 Channel                                       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CHS-10

Hospital Services Management

OP Cost (Taka in Lac)

|       |            |
|-------|------------|
| Total | 404,212.00 |
| GOB   | 150,019.00 |
| RA    | 254,092.00 |

| Package No. | Description of Procurement as per OP GOODS                   | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taxe | Indicative Dates      |                     |                        |
|-------------|--------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                              |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           |                                                              | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-2      | Electrodiagnostic SO with TEE facility and Related probes    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 180.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Infant Lung Machine 5 head with LPS backup                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 780.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Master cooler machine                                        | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 110.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Hammer                                                       | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | ICU Ventilator with Adult & Pediatrics                       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 27.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Infusion & Blood Warmer                                      | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 12.50                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Infusion Pump                                                | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.60                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Infusion & Gas Ventilator                                    | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 125.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Intra Uterine Sonar- 8" size                                 | Each | 30       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.80                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Infantile Baby Pump with 10 tubes                            | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 180.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Invasive Cardiac Monitor - desktop station 16 bed 4 monitors | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 70.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Invasive Cardiac Monitor for OT 5 channels                   | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 160.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Monitoring Adult Ventilator & Apnea at size                  | Each | 30       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 35.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Membrane Oxygenator Adult                                    | Each | 60       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 15.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Membrane Oxygenator Neonatal                                 | Each | 40       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.50                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Membrane Oxygenator Pediatric                                | Each | 30       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.50                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Non Invasive Patient Monitor                                 | Each | 12       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 42.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Operating Light Air Camera                                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 64.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | OT Table Hydraulic                                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 48.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Patient body warming machine                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Stent 12mm                                                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 30.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CHSCD

Hospital Services Management

OP Cost (Taka in Lac)

Total 404,111.00

GOB 150,919.00

RA 254,292.00

| Package No | Description of Procurement as per OP GOODS                | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|------------|-----------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|            |                                                           |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1          | 2                                                         | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-2     | Suction Machine 2 Bottle, Electric                        | Each | 2        | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 1.35                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Gargers's Hand held HPX Lamp                              | Each | 2        | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 24.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Surgical Drapery Machine                                  | Each | 2        | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 30.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Syringe Pump                                              | Each | 15       | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 10.50                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Syringe Pump                                              | Each | 15       | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 17.45                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Emergency Pacemaker (Dual Chamber generator and cables)   | Each | 4        | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 10.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Insula Valve Model & Axtra valve                          | Each | 5        | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 3.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Vacuum Suctioner for Bleeding Head Surgery                | Each | 5        | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 8.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | VSD Pack (PFE) 32mmX150cm                                 | Each | 1        | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 2.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | VSD Pack (PFE) 51mmX150cm                                 | Each | 1        | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 0.80                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | X-ray 300mA, Portable, Digital                            | Each | 1        | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 30.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Air conditioner 2.5 ton split type                        | Each | 10       | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 75.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Auto wash & dryer responsive machine                      | Each | 5        | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 10.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Defibrillator, External, Automated                        | Each | 10       | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 53.53                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | ECG Machine                                               | Each | 50       | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 262.50                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | ECG Machine, 12 Channel                                   | Each | 5        | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 5.19                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Haemodialysis Machine with Water Treatment Plant, On-line | Each | 50       | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 1,030.50                   | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Multi parameter patient monitor                           | Each | 10       | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 25.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Suction Machine, 2 Bottle, Electric                       | Each | 10       | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 5.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Infusion set 2.5 liter split type                         | Each | 4        | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 10.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Automatic cryoprecipitator machine                        | Each | 5        | ICB/NCB/PFR-8             | DG/MoHFW                     | RPA /GOB       | 5.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CM/NO

Hospital Services Management

OP Cost (Taka in Crore)

Total 404,111.00

GOB 190,019.00

PA 254,092.00

| Package No. | Description of Procurement as per OP GOODS                                                            | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-------------------------------------------------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                                                       |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                                                                     | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-2      | Defibrillator, External, Automated                                                                    | Each | 1        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 5.35                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Diagnosis Sep. C.I.                                                                                   | Each | 3        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 7.85                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | ECG Machine, 12 Channel                                                                               | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 1.08                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Haemodialysis Machine with Water Treatment Plant, Digital                                             | Each | 3        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 61.78                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Multi parameter digital monitor                                                                       | Each | 1        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 2.50                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Suction Machine, 2 Bottle, Electric                                                                   | Each | 4        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 2.79                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Drugs, Emergency Machine with Nebulizer source                                                        | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 1,156.69                   | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Bunker                                                                                                | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 600.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | CT Simulator Machine                                                                                  | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 1,295.49                   | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Disinfectant Equipment Set                                                                            | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 500.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Endo Section Device Set                                                                               | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 200.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Linear Accelerator, Triple Energy, 6 MV, 15 Meters with 90 kV's, IGRT, IMRT Treatment Planning System | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 3,681.40                   | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Camera (Cordless)                                                                                     | Each | 5        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 549.30                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | CCU Bed with remote control                                                                           | Each | 40       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 182.05                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Central Monitor with 06 bed size Covidac Monitor                                                      | Each | 5        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 257.12                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Defibrillator monitor with CPR for Adult                                                              | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 27.94                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Defibrillator monitor with CPR for Pediatric                                                          | Each | 5        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 13.97                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Defibrillator, External, Automated                                                                    | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 53.58                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | ECG Machine, 12 Channel                                                                               | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 19.38                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |

(Dr. Mozzi Jahangir, Professor PhD)  
 65. Director General of Health Services  
 Directorate General of Health Services  
 Ministry of Health and Family Welfare  
 Dhaka-1000

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSD

Hospital Services Management

OP Cost Taken in Lac

Total 404,112.00

GOB 150,019.00

RA 254,092.00

| Package No. | Description of Procurement as per OP GOODS                                                    | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Take | Indicative Dates      |                     |                        |
|-------------|-----------------------------------------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                                               |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                                                             | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-2      | ECG Machine, 6 Channel                                                                        | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.19                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Electronic graphic machine with Color Duplex Printer 16" x 12" monitor (touch command screen) | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 795.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Electronic graphic Machine 20 E&W                                                             | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 164.37                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Electronic graphic 40, with Color Duplex                                                      | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 135.36                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Emergency Cart                                                                                | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | High pressure pump machine                                                                    | Each | 15       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.56                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Water Monitor with 2 receivers                                                                | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 36.01                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Compressor                                                                                    | Each | 12       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 201.46                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | CO2 cylinders, Medical                                                                        | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 165.46                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Nebulizer machine                                                                             | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.50                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Syringe Pump                                                                                  | Each | 40       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 11.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Take up Pulley on Trolley                                                                     | Each | 20       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 18.60                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | TPM Generator                                                                                 | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.50                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Desktop Monitor for 35 Beds                                                                   | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 308.54                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Defibrillator, Manual, Automated                                                              | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 32.12                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | ECG Machine, 12 Channel                                                                       | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 6.23                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | CO Bed                                                                                        | Each | 12       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 56.65                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | CO Ventilator                                                                                 | Each | 17       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 241.75                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Infusion Pump                                                                                 | Each | 18       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 14.94                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Vital sign machine                                                                            | Each | 12       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.60                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CGMSD

Hospital Services Management

OP Cost (Taka in Lac)

Total 404,111.00

GOB 150,019.00

RA 254,092.00

| Package No. | Description of Procurement as per OP GOODS | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates        |                     |                        |
|-------------|--------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-------------------------|---------------------|------------------------|
|             |                                            |      |          |                           |                              |                |                            | Installation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                          | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                       | 10                  | 11                     |
| Year-2      | Patient Monitor                            | Each | 39       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 254.77                     | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Pulse Oxymeter                             | Each | 30       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 15.57                      | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Suction Machine, 2 Bottle, Electric        | Each | 15       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 12.55                      | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Infu. 300ml, Mobile Digital                | Each | 0        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 118.97                     | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | ABG Machine with glucose and lactate       | Each | 2        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 20.00                      | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Central Monitor for 10 Beds                | Each | 7        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 302.85                     | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Defibrillator, External, Automated         | Each | 4        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 21.41                      | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | ECG Machine, 12 Channel                    | Each | 4        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 4.15                       | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Chiller                                    | Each | 40       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 185.84                     | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | ICU Ventilator                             | Each | 10       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 40.19                      | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Infusion Pump                              | Each | 10       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 3.30                       | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Nettometer machine                         | Each | 4        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 0.20                       | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Patient Monitor                            | Each | 20       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 141.54                     | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Pulse Oxymeter                             | Each | 20       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 10.45                      | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Suction Machine, 2 Bottle, Electric        | Each | 10       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 6.97                       | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Infu. 300ml, Portable Digital              | Each | 2        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 39.66                      | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Central O2 Machine with accessories        | Each | 1        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 0.02                       | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Air conditioner 2.5 ton split type         | Each | 5        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 15.00                      | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Air conditioner 2.5 ton split type         | Each | 4        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 10.00                      | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Printer Laser Printer                      | Each | 3        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | 7.50                       | 16/08/2017              | 22/10/2017          | 30/06/2018             |
| Year-2      | Desktop computer (All in One)              | Each | 4        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA /GOB       | K.00                       | 16/08/2017              | 22/10/2017          | 30/06/2018             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Office:

Agency:

Procuring Entity Name &amp; Code:

OP Name &amp; Code:

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

GVSD:

Hospital Services Management

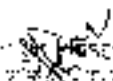
OP Cost (Taka in Lac)

Total 404,111.00

GOB 150,019.00

RPA 254,092.00

| Package No. | Description of Procurement as per OP GOODS                                                                                                  | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                                                                                             |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                                                                                                           | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-2      | Laser Printer                                                                                                                               | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.50                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Laser Scanner                                                                                                                               | Each | 3        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA/GOB        | 0.75                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Multimedia Projector overhead                                                                                                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.50                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Photocopier                                                                                                                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Projector Screen Automatic Cleaners                                                                                                         | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Colposcope                                                                                                                                  | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 18.41                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Electrocardiogram (ECG) Instruments for including Arrhythmia machine with ventilator, ECG, Holter, OT Table, OT light, Suction machine etc. | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 255.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Aspirator Hand Pump                                                                                                                         | Each | 594.00   | ICB/NCB/PPR-10            | DG/MoHFW                     | RPA/GOB        | 594.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Safe Drinking water supply system at CH and MO-                                                                                             | Each | 25       | ICB/NCB/PPR-11            | DG/MoHFW                     | RPA/GOB        | 500.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Instrument & Equipments (ESI)                                                                                                               | Each | 10       | ICB/NCB/PPR-12            | DG/MoHFW                     | RPA/GOB        | 100.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Apheresis bag                                                                                                                               | Each | 3000     | ICB/NCB/PPR-13            | DG/MoHFW                     | RPA/GOB        | 784.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Automated Apheresis Machine                                                                                                                 | Each | 2        | ICB/NCB/PPR-14            | DG/MoHFW                     | RPA/GOB        | 70.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Automated Blood Bag Centrifuge- 4 Bag                                                                                                       | Each | 6        | ICB/NCB/PPR-15            | DG/MoHFW                     | RPA/GOB        | 120.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Automated Blood Grouping reagent                                                                                                            | Each | 3000     | ICB/NCB/PPR-16            | DG/MoHFW                     | RPA/GOB        | 48.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Automated Blood Grouping System                                                                                                             | Each | 2        | ICB/NCB/PPR-17            | DG/MoHFW                     | RPA/GOB        | 160.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Automated CRP Counter                                                                                                                       | Each | 2        | ICB/NCB/PPR-18            | DG/MoHFW                     | RPA/GOB        | 20.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Automated ELISA System                                                                                                                      | Each | 3        | ICB/NCB/PPR-19            | DG/MoHFW                     | RPA/GOB        | 170.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Blood Bag Double                                                                                                                            | Each | 6000     | ICB/NCB/PPR-20            | DG/MoHFW                     | RPA/GOB        | 225.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Blood Bag Single                                                                                                                            | Each | 49500    | ICB/NCB/PPR-21            | DG/MoHFW                     | RPA/GOB        | 792.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Blood Bag Triple                                                                                                                            | Each | 500      | ICB/NCB/PPR-22            | DG/MoHFW                     | RPA/GOB        | 19.50                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |

68.   
 Dr. Md. Jahangir Hossain, PhD  
 Director (Procurement) and  
 Director (Hospital Services Management)  
 Directorate General of Health Services  
 Dhaka-1000

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMO

Hospital Services Management

OP Cost (Taka in Lac)

ICCB- 404,111.00

GGB- 150,019.00

FA- 254,092.00

| Package No. | Description of Procurement as per GP GOODS    | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-----------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                               |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                             | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-2      | CLIA Kit HIV                                  | Each | 500      | ICB/NCB/PPR-23            | DG/MoHFW                     | RPA/GGB        | 12.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | CLIA Kit HIV                                  | Each | 500      | ICB/NCB/PPR-24            | DG/MoHFW                     | RPA/GGB        | 27.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | CLIA Kit HIV                                  | Each | 500      | ICB/NCB/PPR-25            | DG/MoHFW                     | RPA/GGB        | 12.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | CLIA System                                   | Each | 1        | ICB/NCB/PPR-25            | DG/MoHFW                     | RPA/GGB        | 70.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Mo. Smartphones                               | Each | 1        | ICB/NCB/PPR-27            | DG/MoHFW                     | RPA/GGB        | 40.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | HIV HIV HbsAg ELISA Kit 50 Test               | Each | 3650     | ICB/NCB/PPR-28            | DG/MoHFW                     | RPA/GGB        | 13.82                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | ICT Device (HIV, HCV, HIV, Syphilis, Malaria) | Each | 94540    | ICB/NCB/PPR-29            | DG/MoHFW                     | RPA/GGB        | 1,039.10                   | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Manual Blood Grouping Reagents                | Each | 7200     | ICB/NCB/PPR-30            | DG/MoHFW                     | RPA/GGB        | 79.20                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | PCR Kit HIV                                   | Each | 334      | ICB/NCB/PPR-31            | DG/MoHFW                     | RPA/GGB        | 9.60                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | PCR Kit HIV                                   | Each | 334      | ICB/NCB/PPR-32            | DG/MoHFW                     | RPA/GGB        | 9.60                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | PCR Kit HIV                                   | Each | 334      | ICB/NCB/PPR-33            | DG/MoHFW                     | RPA/GGB        | 9.60                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Plasma Freezer 40                             | Each | 4        | ICB/NCB/PPR-34            | DG/MoHFW                     | RPA/GGB        | 77.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Transfusion Set                               | Each | 33400    | ICB/NCB/PPR-35            | DG/MoHFW                     | RPA/GGB        | 255.47                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Whole Blood Freezer                           | Each | 10       | ICB/NCB/PPR-36            | DG/MoHFW                     | RPA/GGB        | 70.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Tube Strapper                                 | Each | 20       | ICB/NCB/PPR-37            | DG/MoHFW                     | RPA/GGB        | 2.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Digital Weighing Balance 1-1500gm             | Each | 4        | ICB/NCB/PPR-38            | DG/MoHFW                     | RPA/GGB        | 0.40                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | General purpose Centrifuge                    | Each | 20       | ICB/NCB/PPR-39            | DG/MoHFW                     | RPA/GGB        | 4.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Manual Plasma Expressor                       | Each | 4        | ICB/NCB/PPR-40            | DG/MoHFW                     | RPA/GGB        | 1.60                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Hot Air Oven                                  | Each | 1        | ICB/NCB/PPR-41            | DG/MoHFW                     | RPA/GGB        | 0.50                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Water Bath                                    | Each | 2        | ICB/NCB/PPR-42            | DG/MoHFW                     | RPA/GGB        | 1.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Pharmacological Refrigerator                  | Each | 6        | ICB/NCB/PPR-43            | DG/MoHFW                     | RPA/GGB        | 9.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

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

| Package No | Description of Procurement as per OP GOODS          | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Take | Indicative Dates      |                     |                        |
|------------|-----------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|            |                                                     |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1          | 2                                                   | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-2     | Blood Transport Box                                 | Each | 4        | ICB/NCB/PPR-44            | DG/MoHFW                     | RPA/GCS        | 4.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Plasma Thawing Bath                                 | Each | 2        | ICB/NCB/PPR-45            | DG/MoHFW                     | RPA/GCS        | 5.00                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | RF Tube Sealer Portable                             | Each | 6        | ICB/NCB/PPR-46            | DG/MoHFW                     | RPA/GCS        | 24.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Blood Collection Monitor                            | Each | 10       | ICB/NCB/PPR-47            | DG/MoHFW                     | RPA/GDB        | 25.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Donor Lounge                                        | Each | 12       | ICB/NCB/PPR-48            | DG/MoHFW                     | RPA/GDB        | 95.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Automated Cell Washer                               | Each | 4        | ICB/NCB/PPR-49            | DG/MoHFW                     | RPA/GDB        | 20.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Whole Blood Freezer                                 | Each | 10       | ICB/NCB/PPR-50            | DG/MoHFW                     | RPA/GCS        | 70.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Plasma Freezer -40                                  | Each | 2        | ICB/NCB/PPR-51            | DG/MoHFW                     | RPA/GDB        | 36.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Real time PCR Lab                                   | Each | 1        | ICB/NCB/PPR-52            | DG/MoHFW                     | RPA/GDB        | 60.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Platelet Incubator and Shaker                       | Each | 1        | ICB/NCB/PPR-53            | DG/MoHFW                     | RPA/GDB        | 300.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Quadrupole stimulation machine for physiotherapy    | Each | 10       | ICB/NCB/PPR-54            | DG/MoHFW                     | RPA/GDB        | 11.50                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | EMG/NCV Machine                                     | Each | 2        | ICB/NCB/PPR-55            | DG/MoHFW                     | RPA/GDB        | 30.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Gait analysis system                                | Each | 1        | ICB/NCB/PPR-56            | DG/MoHFW                     | RPA/GDB        | 25.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Laser therapy Unit for physiotherapy                | Each | 10       | ICB/NCB/PPR-57            | DG/MoHFW                     | RPA/GDB        | 30.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Microwave machine for Physiotherapy                 | Each | 10       | ICB/NCB/PPR-58            | DG/MoHFW                     | RPA/GDB        | 24.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Motorized cervical and lumbar traction system       | Each | 10       | ICB/NCB/PPR-59            | DG/MoHFW                     | RPA/GDB        | 75.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Musculoskeletal Ultrasound machine                  | Each | 2        | ICB/NCB/PPR-60            | DG/MoHFW                     | RPA/GDB        | 70.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Parallel bar frame with abduction ladder and slider | Each | 10       | ICB/NCB/PPR-61            | DG/MoHFW                     | RPA/GCS        | 24.50                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Pressure therapy unit                               | Each | 10       | ICB/NCB/PPR-62            | DG/MoHFW                     | RPA/GCS        | 64.50                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Rehabilitation exoskeleton robotic gait trainer     | Each | 1        | ICB/NCB/PPR-63            | DG/MoHFW                     | RPA/GCS        | 150.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Shockwave therapy machine                           | Each | 10       | ICB/NCB/PPR-64            | DG/MoHFW                     | RPA/GDB        | 140.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entry Name &amp; Code

OP Name &amp; Code

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

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

| Package No. | Description of Procurement as per OP GOODS | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|--------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                            |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                          | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-1      | Shortwave for Physiotherapy                | Each | 10       | ICB/NCB/PPR-63            | DG/MoHFW                     | RFA/GOB        | 32.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Sliding frame                              | Each | 10       | ICB/NCB/PPR-65            | DG/MoHFW                     | RFA/GOB        | 21.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Till table with hoist                      | Each | 10       | ICB/NCB/PPR-67            | DG/MoHFW                     | RFA/GOB        | 86.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Ultrasound machine for Physiotherapy       | Each | 10       | ICB/NCB/PPR-68            | DG/MoHFW                     | RFA/GOB        | 33.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | CPAP Machine                               | Each | 12       | ICB/NCB/PPR-69            | DG/MoHFW                     | RFA/GOB        | 54.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Deliberator oximeter                       | Each | 12       | ICB/NCB/PPR-70            | DG/MoHFW                     | RFA/GOB        | 54.80                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | ECG Machine 12 Channel                     | Each | 12       | ICB/NCB/PPR-71            | DG/MoHFW                     | RFA/GOB        | 12.46                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Cusometer                                  | Each | 24       | ICB/NCB/PPR-72            | DG/MoHFW                     | RFA/GOB        | 1.70                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | ICU Bed                                    | Each | 48       | ICB/NCB/PPR-73            | DG/MoHFW                     | RFA/GOB        | 710.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Muscle Pump                                | Each | 24       | ICB/NCB/PPR-74            | DG/MoHFW                     | RFA/GOB        | 19.92                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Laryngoscope, Macintosh, curved All sizes  | Each | 24       | ICB/NCB/PPR-75            | DG/MoHFW                     | RFA/GOB        | 5.50                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Patient Monitor                            | Each | 48       | ICB/NCB/PPR-76            | DG/MoHFW                     | RFA/GOB        | 158.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Fuse Oxymeter                              | Each | 12       | ICB/NCB/PPR-77            | DG/MoHFW                     | RFA/GOB        | 12.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Suction Machine 2 Bottle Electric          | Each | 12       | ICB/NCB/PPR-78            | DG/MoHFW                     | RFA/GOB        | 8.36                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Ventilator, Adult                          | Each | 12       | ICB/NCB/PPR-79            | DG/MoHFW                     | RFA/GOB        | 210.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | CT Scan, 128 Slice                         | Each | 6        | ICB/NCB/PPR-80            | DG/MoHFW                     | RFA/GOB        | 3,300.00                   | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Automated Blood Culture System             | Each | 6        | ICB/NCB/PPR-81            | DG/MoHFW                     | RFA/GOB        | 300.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Bipolar microscope 11 series               | Each | 6        | ICB/NCB/PPR-82            | DG/MoHFW                     | RFA/GOB        | 48.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Autoclave machine medium sized             | Each | 7        | ICB/NCB/PPR-83            | DG/MoHFW                     | RFA/GOB        | 49.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Centrifuge                                 | Each | 7        | ICB/NCB/PPR-84            | DG/MoHFW                     | RFA/GOB        | 12.25                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2      | Snake Incubator                            | Each | 1        | ICB/NCB/PPR-85            | DG/MoHFW                     | RFA/GOB        | 14.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSC

Hospital Services Management

OP Cost (Taka in Lac)

Total 404.111.00

GOB 150.010.00

PP 254.097.00

| Package No | Description of Procurement as per OP GOODS            | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|------------|-------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|            |                                                       |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1          | 2                                                     | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-2     | ELISA machine                                         | Each | 7        | ICB/NCB/PPR-86            | DG/MoHFW                     | RPA/GOS        | 280.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Electrolyte analyzer                                  | Each | 7        | ICB/NCB/PPR-87            | DG/MoHFW                     | RPA/GOS        | -                          | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Hematology analyzer, auto                             | Each | 7        | CB/NCB/PPR-88             | DG/MoHFW                     | RPA/GOB        | -                          | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Biochemistry analyzer, auto                           | Each | 2        | CB/NCB/PPR-89             | DG/MoHFW                     | RPA/GOS        | -                          | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Refrigerator, Pharmaceutical                          | Each | 12       | CB/NCB/PPR-90             | DG/MoHFW                     | RPA/GOB        | 12.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Brakes                                                | Each | 500      | CB/NCB/PPR-91             | DG/MoHFW                     | RPA/GOS        | 75.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Ambulance (General)                                   | Each | 20       | CB/NCB/PPR-92             | DG/MoHFW                     | RPA/GOS        | 180.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Amplifier with Advance Cardiac Life support equipment | Each | 5        | CB/NCB/PPR-93             | DG/MoHFW                     | RPA/GOS        | 1,620.00                   | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Motor Bus, 14 seater (VVTI Engine with Diesel AC)     | Each | 1        | ICB/NCB/PPR-94            | DG/MoHFW                     | RPA/GOS        | 25.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Motor Cycle, 100 CC, Self starter, Hydraulic Brakes   | Each | 3        | CB/NCB/PPR-95             | DG/MoHFW                     | RPA/GOS        | 1.95                       | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Mobile blood collection van                           | Each | 1        | CB/NCB/PPR-96             | DG/MoHFW                     | RPA/GOB        | 65.00                      | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Pickup Van - Double Cabin with AC (Bury Bus)          | Each | 5        | ICB/NCB/PPR-97            | DG/MoHFW                     | RPA/GOB        | 120.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-2     | Emergency Response Vehicle                            | Each | 1        | ICB/NCB/PPR-98            | DG/MoHFW                     | RPA/GOB        | 120.00                     | 16/08/2017            | 22/10/2017          | 30/06/2018             |
| Year-3     | Analyser, Electrolyte semi auto                       | Each | 6        | ICB/NCB/PPR-99            | DG/MoHFW                     | RPA/GOB        | 92.56                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Analyser, Hematology Semi-auto                        | Each | 6        | CB/NCB/PPR-100            | DG/MoHFW                     | RPA/GOB        | 43.80                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Anesthesia Machine with Ventilator                    | Each | 10       | ICB/NCB/PPR-101           | DG/MoHFW                     | RPA/GOB        | 119.68                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Autoclave 200 Liters, Front loading                   | Each | 3        | ICB/NCB/PPR-102           | DG/MoHFW                     | RPA/GOB        | 22.59                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Autoclave Lab. 60 Liter                               | Each | 3        | ICB/NCB/PPR-103           | DG/MoHFW                     | RPA/GOB        | 10.80                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Baby Incubator                                        | Each | 6        | ICB/NCB/PPR-104           | DG/MoHFW                     | RPA/GOB        | 30.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Infant Oxygen machine with accessories                | Each | 6        | ICB/NCB/PPR-105           | DG/MoHFW                     | RPA/GOB        | 161.17                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Infant Bed                                            | Each | 3        | ICB/NCB/PPR-106           | DG/MoHFW                     | RPA/GOB        | 108.87                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |

## Annexure-II (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

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

| Package No. | Description of Procurement as per OP GOODS   | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Take | Indicative Dates |            |            |
|-------------|----------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|------------------|------------|------------|
| 1           | 2                                            | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                | 10         | 11         |
| Year-3      | ECG Machine 6 Channel                        | Each | 20       | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 20.76                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Echocardiogram 2D Data Display               | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 116.75                     | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Fetal Doppler                                | Each | 0        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 7.21                       | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Incubator Inc. 50 liter                      | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 7.01                       | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Infusion Pump                                | Each | 13       | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 14.34                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Laryngoscope Adult with Surgical accessories | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 107.06                     | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Laryngoscope, Mouthpiece, wired All sizes    | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 1.40                       | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Laser Apert                                  | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 3.50                       | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Microscope, Binocular, Laboratory            | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 6.89                       | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Ophthalmoscope, Direct                       | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 3.16                       | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Ophthalmoscope, Indirect                     | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 12.55                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | OT Light Rectangular Portable, single arm    | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 7.17                       | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | OT Light, Hybrid, Gyro                       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 75.00                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Fluorotherapy Machine, non light             | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 9.17                       | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Freeze Cryostat                              | Each | 15       | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 7.79                       | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Suction Machine, Electric, Indisputing       | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 8.91                       | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Suction Machine, 2 Bottle, Electric          | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 6.93                       | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | X-ray, 12x16, anal & dental                  | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 11.72                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Analyzer, Bio-chemical, Fully Auto, elec     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 29.64                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Analyzer, Blood Gas Auto                     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 41.22                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Analyzer, Hematology, Semi auto              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 8.76                       | 16/08/2018       | 22/10/2018 | 30/06/2019 |

## Annexure-II (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Proposing Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSI

Hospital Services Management

OP Cost (Taka in Lac)

Total 404,111.00

GOB 150,019.00

RFA 254,092.00

| Package No. | Description of Procurement as per OP GOODS       | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|--------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                  |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-3      | Analyzer, immunoassay                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 81.75                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | A.esthesia Machine with Ventilator               | Each | 13       | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 193.68                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Apnea Monitor                                    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 5.16                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | A. Scan, Dopplermic (Doppler)                    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 15.14                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Arthroscopic Implants                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 7.30                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Auto Fluorescence Karyometer lens for Gonioscope | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 5.17                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Autologous Serum Clotting                        | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 14.71                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Automated Hemoglobin Electrophoresis             | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 80.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Baby incubator                                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 15.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Bipolar Diathermy machine with accessories       | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 134.31                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Blood Culture, Automated 255 vials               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 43.40                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Blood Filter                                     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 7.57                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Endoscopes, Fiber optic lens                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 16.60                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | 9-Scan, Color, Ultrasound                        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 14.46                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Cancer, Medicine, Intravenous                    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 9.54                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | C-arm, with Fluoroscopy with compatible table    | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 327.18                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Catheter, Coiling, neurology, Flat panel         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 485.81                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Centrifuge, 28 x 126                             | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 3.50                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Centrifuge, 30 x 126, Swing Bowl                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 1.75                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Cerebral Monitor, Set, Auto                      | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 5.10                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Cervicography, Video Set                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA /GOB       | 25.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |

74

Dr. Karim Uddin, PhD  
 Director, DGHS  
 Dhaka  
 19/08/2018

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

CP Name &amp; Code

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

|                       |            |
|-----------------------|------------|
| CP Cost (Taka in Lac) |            |
| Total                 | 404,111.00 |
| GOB                   | 140,019.00 |
| RA                    | 254,092.00 |

| Package No. | Description of Procurement as per CP CODES    | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-----------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                               |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                             | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-3      | Endoscope, Digital                            | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.04                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | OPR Machine, Automated                        | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.75                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | OTR (Cardiolography) Machine                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.30                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Cystoscope, Adult, rigid with accessories     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 30.76                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Cystoscope, Pediatric, rigid with accessories | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.78                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Defibrillator External, Automated             | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 10.71                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Dental Unit                                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 69.21                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Endoscope, side view (ERCP) set               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 101.70                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | ECG Machine, 12 Channel                       | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.19                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | ECG (Electrocardiogram) Machine               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 14.71                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Electroencephalography (EEG)                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 21.80                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Electroencephalography (EEG)                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 33.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | ECG Machine, 12 Channel                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 40.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Endoscope Upper GI, Video, with accessories   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 25.09                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | ESWL (Extracorporeal Shock Wave Lithotripsy)  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3,021.40                   | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | ET Machine (Respirator)                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 14.60                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Fetal Doppler                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.42                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Hardware Table                                | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.75                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Hard Light Filter holder with Mirror          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.19                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Infusor Lab, 50L/hr                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.34                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Infusion Pump                                 | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.30                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| GP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 454,111.00 |
| GGB                   | 130,019.00 |
| PA                    | 254,092.00 |

| Package No. | Description of Procurement as per OP GOODS                  | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                             |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                           | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-1      | Laryngoscope, Adult with Gyneac accessories                 | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA/GOB        | 55.03                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Laryngoscope, Adult with Surgical accessories               | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA/GOB        | 55.53                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Laryngoscope, Pediatric with Surgical accessories           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 37.96                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Laryngoscope, Fiberoptic all sizes blades                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.05                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Laryngoscope, Macintosh with all blade sizes                | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 0.47                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Laryngoscope, Macintosh Macqu                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 0.53                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Lithotripter, Fragment with accessories                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 22.39                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Mammography with CR                                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 120.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Microscope, Binocular, Laboratory                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.05                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Microscope Operating Neurosurgery                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 172.51                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Microscope Operating Ophthalmic with extra view access      | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 70.65                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Monitor, Cardiac                                            | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 26.74                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Monitor, US Scan                                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 45.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | MSK Superconducting MRI                                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1,033.56                   | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Netalies, Ultrasound                                        | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.42                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Ophthalmoscope, Direct                                      | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.56                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Ophthalmoscope, Indirect                                    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 6.33                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Ophthalmoscope, Field of view                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.35                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | OT Light, Ceiling, Double arm, LED                          | Each | 5        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA/GOB        | 111.25                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | OT Light, Ceiling, Double arm, single arm                   | Each | 2        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA/GOB        | 3.58                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | OT Table Electric-Hydraulic, manual, manual, manual, manual | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA/GOB        | 54.67                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |

## Annexure-III (a)

## Procurement Plan of Goods for Operations: Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

GP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSP

Hospital Services Management

GP Cost (Taka in Lac)

Total 464,111.00

GOB 150,019.00

PA 254,092.00

| Package No | Description of Procurement as per OP GOODS             | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|------------|--------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|            |                                                        |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1          | 2                                                      | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-3     | OT Table, Electro-Hydraulic with Orthopedic attachment | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 54.07                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | OT Table, Hydroic, Gynae                               | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 75.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Open Box Air, NG Lilar                                 | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.57                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | PCHL (Peritoneous Nephrostomy, set                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.47                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | PCR (Polymerase Chain Reaction), Real time             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 63.59                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Peak Expiratory Flow Meter with accessories            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.95                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Phototherapy Machine, Blue light                       | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.27                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Pulse Oxymeter                                         | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.19                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Pulse Oxymeter (Fetal/mat sensor)                      | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.08                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Radiant Warmer                                         | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 27.25                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Refrigerator 2-8 Degree Resperit, 500 liter            | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.64                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Refrigerator Domestic, 200CL capacity                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Refrigerator Low 30CL capacity                         | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 10.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Refrigerant Medicine cabinet                           | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 25.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Resuscitator Adult with accessories                    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 13.17                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Resuscitator, Pediatric with accessories               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 11.42                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Shaker                                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.56                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Sit Lamp with GAI                                      | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.08                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Stethometer                                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 23.25                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Stethoscope for Air Medical                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.92                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Stomach pump                                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.57                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 434,111.00 |
| GOB                   | 153,919.00 |
| PA                    | 280,192.00 |

| Package No. | Description of Procurement as per OP GOODS               | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Take | Indicative Dates      |                     |                        |
|-------------|----------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                          |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                        | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-1      | Suction Machine, Electronic, Footoperated                | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.49                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Suction Machine, Pediatric                               | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.79                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Suction Machine, 2 Bottle, Electric                      | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.13                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Exsphygmometer, Adult, I                                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.71                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Exsphygmometer, Pediatric                                | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.73                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Fracture Bed (Orthopedic Bed)                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 6.81                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Fracture Unit (Fracture bed, Orthopedic)                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 6.81                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Transfer's Box (3 Cylinder with frame)                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.65                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Transfer's Mat                                           | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.17                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Infusacok Pressurized (Infusion Pump)                    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 53.06                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Infusacok Stand                                          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.73                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Endocochroscope, semi-lighting unit with accessories     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 11.29                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Endocochroscope, semi-lighting Pedicure with accessories | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.47                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Endocochroscope, Adult with accessories                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.02                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Endocochroscope, Optical, Pediatric with accessories     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 12.42                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-4      | Endocochroscope, Opt                                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.17                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1      | Endocochroscope Machine with accessories                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.06                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-2      | Water Bath Digital 20 liters                             | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | X-ray 100mA Digital Radiography                          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 375.75                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-4      | X-ray 100mA Digital Radiography (CR)                     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 347.01                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | X-ray 100mA Radiography                                  | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 39.56                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CM30

Hospital Services Management

OP Cost (Taka in Lac)

|       |            |
|-------|------------|
| Total | 404.111.00 |
| GDS   | 150,019.00 |
| PA    | 254,092.00 |

| Package No | Description of Procurement as per CP GDS                        | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Invitation for Tender | Signing of Contract | Completion of Contract |
|------------|-----------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
| 1          | 2                                                               | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-3     | ACT Machine                                                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 3.50                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | AT Surgical Instruments for Open Heart Surgery set              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 65.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Anesthesia Machine with Ventilator                              | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 50.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Apno Cannula -8 size                                            | Each | 25       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 600.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Blood Gas Analyser with electrolyte, glucose & lactate          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 20.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Central Monitoring System with 4 monitors & invasive monitoring | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 140.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Chest Retractor for Beating Heart Surgery                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 2.50                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Cannary set for Open Heart Surgery                              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 30.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Custom Tubing Pack Adult with internal filter Adult             | Each | 50       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 4.50                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Custom Tubing Pack Adult with internal filter Paediatric        | Each | 50       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 5.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Defibrillator with internal Paddle both Adult & Paediatric      | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 16.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | ECG Machine, 12 Channel                                         | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 2.08                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Electrocardiography 3D with TEE facility and 2 lead wire probes | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 180.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Heart Lung Machine 5 head with OPG backup                       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 280.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Heater cooler machine                                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 110.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Humidifier                                                      | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 1.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | ICU Ventilator both Adult & Paediatric                          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 27.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Infusion & Blood Warmer                                         | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 12.50                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Infusion Pump                                                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 1.66                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Intensive Care Ventilator                                       | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 125.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Open Cannary, Sterile set size                                  | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GCB        | 1.80                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |

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

### Procurement Plan of Goods for Operational Plan

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

| GP Cost (Taka in lac) |            |
|-----------------------|------------|
| Total                 | 404.111.00 |
| GCB                   | 150.619.00 |
| PA                    | 254.092.00 |

| Package No. | Description of Procurement as per CP GCODS                   | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|--------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                              |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                            | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-2      | Intra-aortic Balloon Pump with 16 balloons                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 180.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-5      | Invasive Cardiac Monitor 1 central station 16 and 4 channels | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 70.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Invasive Cardiac Monitor for OI 3 channel                    | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 150.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Mechanical Heart Valve Monitor & Alarm of size               | Each | 50       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 35.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Membrane Oxygenator Adult                                    | Each | 50       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 15.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Membrane Oxygenator Neonatal                                 | Each | 50       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.50                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Membrane Oxygenator Pediatric                                | Each | 50       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.50                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-2      | Non-Invasive Fetal Monitor                                   | Each | 12       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Operating Light with Camera                                  | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 54.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | OI Table Hydraulic                                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 38.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Parent body warming machine                                  | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Sterna Saw                                                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 30.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Suction Machine 2 Bottle, Electric                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.39                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Surgical Head Light HFX Lamp                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 24.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Surgical Delivery Machine                                    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 25.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-2      | Syringe Pump                                                 | Each | 15       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 10.50                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Syringe Pump                                                 | Each | 15       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.45                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Surgical Packmaker (Qual Chamber) sterilization cabinets     | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 19.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Tissue Clotting Machine & Accessories                        | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Vacuum Suction for Suction High Suction                      | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 8.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | VSD Pump (PTEF) for Trauma Wound                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |

## Annexure-II: (a)

## Procurement Plan of Goods for Operational Plan

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

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

| QP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 464,111.00 |
| GOB                   | 150,019.05 |
| RPA                   | 254,092.00 |

| Package No. | Description of Procurement as per OP GOODS                  | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost In Lac Taka | Indicative Dates      |                     |                        |
|-------------|-------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                             |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                           | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-7      | VSO Rack (PFI) Communication                                | Each | 1        | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 0.80                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | X-ray, 305mA, Portable, Digital                             | Each | 1        | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 10.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | Air conditioner 2.5 ton split type                          | Each | 10       | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 25.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | Automatic Glycerol reprocessor machine                      | Each | 5        | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 10.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | Color Doppler Flowmeter                                     | Each | 10       | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 53.53                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | Dialysis Bed (C) 2                                          | Each | 50       | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 267.80                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | ECG Machine, 12 Channel                                     | Each | 5        | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 5.19                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | Haemodialysis Machine with Water Treatment Plant, Distilled | Each | 50       | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 1,020.50                   | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | Multi parameter patient monitor                             | Each | 10       | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 25.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | Suction Machine, 2 bottle, Electric                         | Each | 10       | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 6.97                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | Automatic dialyzer reprocessor machine                      | Each | 2        | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 5.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | Oxygenator, External, Automated                             | Each | 1        | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 3.35                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | Dialysis Bed (C) 1                                          | Each | 3        | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 2.85                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | ECG Machine, 12 Channel                                     | Each | 4        | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 4.15                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | Haemodialysis Machine with Water Treatment Plant, Distilled | Each | 3        | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 61.23                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | Multi parameter patient monitor                             | Each | 1        | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 2.50                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | Biotherapy Machine with Control Source                      | Each | 1        | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 578.34                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | Burner                                                      | Each | 1        | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 300.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | ECG Machine, 12 Channel                                     | Each | 1        | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 647.75                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | Diagnostic Equipment Set                                    | Each | 1        | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 250.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-8      | Immunization Devices Set                                    | Each | 1        | ICB/NCB/PPR-E             | DG/MoHFW                     | RPA/GOB        | 100.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

|                                               |
|-----------------------------------------------|
| Ministry of Health and Family Welfare         |
| Directorate General of Health Services (DGHS) |
| Q/SD/                                         |
| Hospital Services Management                  |

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

| Package No. | Description of Procurement as per OP GOODS                                                     | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|------------------------------------------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                                                |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                                                              | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-3      | Linear Accelerator, Proton Energy, 2010 TO VEE 40F 90 40% IORT, MET, Treatment Planning System | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1,840.70                   | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | C-arm Camera                                                                                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 218.12                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | CCU Bed with remote control                                                                    | Each | 16       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 72.82                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Centre Monitor with OS bed with Camera Monitor                                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 102.83                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Defibrillator monitor with CPR for Adult                                                       | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 11.17                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Defibrillator monitor with CPR for Pediatric                                                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.55                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Defibrillator, External, Automated                                                             | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 21.41                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | ECG Machine 12 Channel                                                                         | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.15                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | ECG Machine 6 Channel                                                                          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.08                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Echocardiography machine with Color Doppler Feature, 12 inch monitor (Touch command screen)    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 118.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Echocardiogram Portable 2D B/W                                                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 55.75                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Echocardiogram AC with Color Doppler                                                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 294.14                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Emergency Cart                                                                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | High pressure sucker machine                                                                   | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.82                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Infuser Monitor with 2 monitors                                                                | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 14.40                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | ICU Ventilator                                                                                 | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 80.58                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | ICU Ventilator, neonatal                                                                       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 60.18                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Neonatal pump machine                                                                          | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 0.20                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Syringe Pump                                                                                   | Each | 16       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.80                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSCD

Hospital Services Management

OP Cost (Taka in Lac)

Total: 404.111.00

GOB: 150.019.00

RA: 254.092.00

| Package No. | Description of Procurement as per OP GOODS                                      | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|---------------------------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                                 |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                                               | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-3      | Table top Pulse oximeter                                                        | Each | 9        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.44                       | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | ECG Analyzer                                                                    | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.00                       | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | ECG Recd                                                                        | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 47.21                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | ECG Ecd                                                                         | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 47.21                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Desktop PC Machine with processors                                              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.00                       | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Anterior Cervical Plate system                                                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 37.70                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Mitral Aortic Valve                                                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 90.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Mult-Dimensional Surgical Imaging System with C-arm and Scope navigation system | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1,850.00                   | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Arthroscopar 2.5 Icd. soft type                                                 | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 15.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Double Frequency Relax Laser with C.G and S&L lamp delivery system              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 90.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Electro Drill system for Neuro surgery                                          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 96.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | BN1 CO2 Laser system                                                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 203.00                     | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | GBT Navigation system                                                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 491.00                     | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Fixed Stand Mounted Operating Microscope for Ophthalmic                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 24.95                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Endoscopic Camera (Digital)                                                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 17.50                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Endo and Col Light in Operating Microscope with integrated Assistant Scope      | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 175.00                     | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Multireel Percutaneous Paddle Screw Fixator for Thoracolumbar Fracture          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 92.80                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Operating Microscope (Medium Base) for Ophthalmic surgery                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 39.50                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Ophthalmic Surgical Microscope with X-Y Graphing CCD System Assistant           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 139.00                     | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Optical Coherence Tomography (OCT)                                              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 192.00                     | 15/08/2018            | 22/10/2018          | 30/06/2019             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| OP Cost (Taka in Lacs) |            |
|------------------------|------------|
| Total                  | 404,221.80 |
| GOB                    | 153,015.00 |
| PS                     | 251,206.80 |

| Package No | Description of Procurement as per OP GOODS                                                                                                | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|            |                                                                                                                                           |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1          | 2                                                                                                                                         | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-3     | Photo Emulsifier with accessories (Upgraded)                                                                                              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 55.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | S.LT X-ray film                                                                                                                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 81.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Vision N350 Laryngeal Pharyngoscope                                                                                                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 41.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Wedge Lab containing of CSI & vision microscope with software for vocal analysis                                                          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 411.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Air conditioner 2.5 x 1000 ltrs                                                                                                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Cord Laser Primer                                                                                                                         | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Desktop computer (All in One)                                                                                                             | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Laser Printer                                                                                                                             | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.50                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Laser Scanner                                                                                                                             | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 0.75                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Photocopier                                                                                                                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.50                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Dental chamber connector                                                                                                                  | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 300.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Co 20 scope                                                                                                                               | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 38.40                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Standard CS instruments set (including anaesthesia machine with ventilator, Electrocardiograph, CT Table, CT light, Suction machines (3)) | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 255.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Amber based hand bath                                                                                                                     | Each | 594000   | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 594.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Safe Drinking water supply system at DP and MOH                                                                                           | Each | 25       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 500.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Analyzer Electrolyte Semi auto                                                                                                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.75                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Analyzer Hematology Semi-auto                                                                                                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.75                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Prothrombin Machine with Ventilator                                                                                                       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 38.74                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Automatic 100 Users front loading                                                                                                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.40                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Autoclave, Lab. 50 Liter                                                                                                                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.60                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Baby incubator                                                                                                                            | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 10.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |

Dr. Kezi Jothappa Hosagra PhD  
 Director General of Health Services  
 Directorate General of Health Services  
 Dhaka, Bangladesh

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Institute General Health Services (IGHS)

GMSD

Hospital Services Management

OP Cost (Taka in Lac)

Total 494.11.00

GOB 150.032.00

PA 254.092.00

| Package No | Description of Procurement as per OP GOODS   | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|------------|----------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|            |                                              |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1          | 2                                            | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-3     | Special Laboratory machine with accessories  | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 33.72                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | CT Scan, 128 Slice                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 657.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | C-100 Ultrasoundography Machine              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.50                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Catheter, Foley, Aspiration                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 10.71                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Cement nail                                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 34.61                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | ECG Machine, 12 Channels                     | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 6.23                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Endoscopy, 20, Color, Video                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 38.93                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Endoscopy, Upper GI, Video, with accessories | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 25.09                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | ETT Machine, 700-150                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 14.60                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Fetal Counter                                | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.42                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Fracture Table                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.75                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Imaging, Lab, 50Liter                        | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.34                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Infusion Pump                                | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.98                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Laparoscope, 2 sections                      | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.10                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Laparoscope, Adult with Surgical accessories | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 53.53                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Laryngoscope, Manual, curved, All sizes      | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 0.47                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Lead Acid                                    | Each | 7        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.30                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Microscope, Binocular, Laboratory            | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Monitor, Stand                               | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 10.69                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Monitor, Stand, with 2 recorder              | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.20                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | MLB Video Projector overhead                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |

## Annexure-W (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| CP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 404,111.00 |
| GOB                   | 156,019.00 |
| PA                    | 254,092.00 |

| Package No. | Description of Procurement as per OP GOODS   | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|----------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                              |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                            | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-3      | Spectator, JHSONIC                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.21                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Dentahyposcope Direct                        | Each | 3        | ICB/NCE/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.95                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Dentahyposcope Indirect                      | Each | 2        | ICB/NCE/PPR-8             | DG/MoHFW                     | RPA /GOB       | 6.33                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | OT Light Ceiling Fluorescence LED            | Each | 2        | ICB/NCE/PPR-8             | DG/MoHFW                     | RPA /GOB       | 44.72                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | OT Light, rechargeable, Portable, single arm | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.70                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | OT Table Hydraulic                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 75.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | OT Table Hydraulic, Gyrate                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 37.50                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Oven Hot Air, 50 Liter                       | Each | 1        | ICB/NCE/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.17                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Pericranial                                  | Each | 1        | ICB/NCE/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.50                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Fluor X-ray Machine, digital                 | Each | 2        | ICB/NCE/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.72                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Printer Screen Automatic Electrical          | Each | 2        | ICB/NCE/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Pulse Oximeter                               | Each | 5        | ICB/NCE/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.60                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Silencer with GAT                            | Each | 1        | ICB/NCE/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.08                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Sterilizer Hot Air Medical                   | Each | 4        | ICB/NCE/PPR-8             | DG/MoHFW                     | RPA /GOB       | 11.58                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Sucker Machine 2 Bottle, Electric            | Each | 5        | ICB/NCE/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.49                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Sucker Machine Electronic, Foot pedal        | Each | 3        | ICB/NCE/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.04                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Thermometer GAT                              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.56                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Thermometer Orthopedic bed                   | Each | 1        | ICB/NCE/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.81                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Ultrasound Scalp                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.87                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Ultrasound, 2D Convex Linear & T/S probe     | Each | 2        | ICB/NCE/PPR-8             | DG/MoHFW                     | RPA /GOB       | 29.42                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Ultrasound, 4D Color Doppler 3 probe         | Each | 1        | ICB/NCE/PPR-8             | DG/MoHFW                     | RPA /GOB       | 51.91                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

GP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

KMS/1

Hokota Services Management

OP Cost (Taka in Lac)

Total 404,111.00

GOB 150,019.00

PA 254,092.00

| Package No. | Description of Procurement as per OP GOODS | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates |            |            |
|-------------|--------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|------------------|------------|------------|
| 1           | 2                                          | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                | 10         | 11         |
| Year-3      | Ventilator Transport                       | Each | 1        | ICB/NCB/PPR-2             | DG/MoHFW                     | RPA /GOB       | 15.57                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | X-ray 50cm Fg 18 radiography (CR)          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 23.50                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | X-ray 100cm Fg 18 radiography (CR)         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.24                       | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | X-ray 200cm Portable X-ray                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 19.55                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Instrument & Equipment ULS                 | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 100.00                     | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Aphorax bag                                | Each | 6600     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 754.00                     | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Automated Aphorax Machine                  | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 70.00                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Automated Blood Bag Centrifuge 4 Bag       | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 60.00                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Automated Blood Grouping reagent           | Each | 3200     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 48.00                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Automated Blood Grouping System            | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 150.00                     | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Automated Cell Counter                     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 20.00                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Automated ELISA System                     | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 150.00                     | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Blood Bag Double                           | Each | 4000     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 215.00                     | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Blood Bag Single                           | Each | 41500    | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 792.00                     | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Blood Bag Triple                           | Each | 500      | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 19.50                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | CCA (CHIT)                                 | Each | 5000     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.00                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | CCA (CHIT)                                 | Each | 5000     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 27.00                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | CCA (CHIT)                                 | Each | 8000     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.00                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | CCA System                                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 70.00                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | Cholesterolometer                          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 80.00                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |
| Year-3      | COV-His-HisAg ELISA (95 Test)              | Each | 3000     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 13.62                      | 16/08/2018       | 22/10/2018 | 30/06/2019 |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 404,111.00 |
| GOB                   | 150,219.00 |
| RPA                   | 254,092.00 |

| Package No | Description of Procurement as per OP GOODS | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|------------|--------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|            |                                            |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1          | 2                                          | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-1     | Wet Tablecloth-45x110cm/Various Pattern    | Each | 54843    | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1,019.10                   | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-2     | Medical Band Gasping Reagents              | Each | 7200     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 79.20                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | PCR Machine                                | Each | 364      | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.60                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-1     | PCR Machine                                | Each | 364      | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.60                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-2     | PCR Machine                                | Each | 364      | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.60                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Plasma Freezer -10                         | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 77.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Plasma Freezer Set                         | Each | 55400    | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 255.42                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-4     | Medical Band Inserter                      | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 70.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Flow Dipper                                | Each | 20       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Digital Weighing Balance -1500gm           | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.40                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-4     | General purpose, Centrifuge                | Each | 20       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Manual Plasma Expressor                    | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.60                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Hot Air Oven                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.30                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Autoclave                                  | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Pharmaceutical Storage Cabinet             | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 6.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Biological Transport Box                   | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Plastic Throwing Cup                       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.00                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Plastic Sealing Machine                    | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 74.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Food Collector Machine                     | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 33.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Donor Lounge                               | Each | 12       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 60.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3     | Autoclaved Cell Washer                     | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 20.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

GVSD

Hospital Services Management

OP Cost (Taxa in % of)

Total 484,111.00

GOB 150,019.00

RPA 254,092.00

| Package No. | Description of Procurement as per OP GOODS        | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Take | Indicative Dates      |                     |                        |
|-------------|---------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                   |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                 | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-3      | Whole Blood Freezer                               | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 70.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Plasma Freezer 40                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 95.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Babylet Incubator and Shaker                      | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 300.00                     | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Electro simulation machine for physiotherapy      | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 11.50                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | EMG/NCV Machine                                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 30.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Gas analysis system                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 25.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Laser therapy Unit for physiotherapy              | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 40.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Multispace machine for Physiotherapy              | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 74.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Motorized cervical and lumbar traction system     | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 75.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Musculoskeletal Ultrasound machine                | Each | 7        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 70.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Parallel bar frame with abduction ladder and grip | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 24.50                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Respiratory unit                                  | Each | 10       | ICB/NCB/PPR-10            | DG/MoHFW                     | RPA/GOB        | 64.50                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Rehabilitation exercise robot/gait trainer        | Each | 1        | ICB/NCB/PPR-11            | DG/MoHFW                     | RPA/GOB        | 150.00                     | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Shockwave therapy machine                         | Each | 10       | ICB/NCB/PPR-12            | DG/MoHFW                     | RPA/GOB        | 140.00                     | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Shockwave for Physiotherapy                       | Each | 10       | ICB/NCB/PPR-13            | DG/MoHFW                     | RPA/GOB        | 88.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Standing frame                                    | Each | 10       | ICB/NCB/PPR-14            | DG/MoHFW                     | RPA/GOB        | 21.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Table with hand                                   | Each | 10       | ICB/NCB/PPR-15            | DG/MoHFW                     | RPA/GOB        | 65.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Planned machine for Physiotherapy                 | Each | 10       | ICB/NCB/PPR-16            | DG/MoHFW                     | RPA/GOB        | 35.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | OPAP Machine                                      | Each | 17       | ICB/NCB/PPR-17            | DG/MoHFW                     | RPA/GOB        | 54.00                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Defibrillator external                            | Each | 12       | ICB/NCB/PPR-18            | DG/MoHFW                     | RPA/GOB        | 54.80                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | EKG Machine 12 Channel                            | Each | 12       | ICB/NCB/PPR-19            | DG/MoHFW                     | RPA/GOB        | 12.46                      | 15/08/2018            | 22/10/2018          | 30/06/2019             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMHS

Hospital Services Management

OP Cost (Taka in Lac)

Total 404,111.00

GOB 150,019.00

RA 254,092.00

| Package No. | Description of Procurement as per OP GOCS               | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|---------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                         |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                       | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-3      | Glucosemeter                                            | Each | 24       | ICB/NCB/PPR-20            | DG/MoHFW                     | RPA/GOB        | 1.20                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | CUS Bad                                                 | Each | 48       | ICB/NCB/PPR-21            | DG/MoHFW                     | RPA/GOB        | 216.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Infusion Pump                                           | Each | 24       | ICB/NCB/PPR-22            | DG/MoHFW                     | RPA/GOB        | 19.92                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Laryngoscope, Macintosh, curved, 6lit size              | Each | 24       | ICB/NCB/PPR-23            | DG/MoHFW                     | RPA/GOB        | 5.59                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Respirator Monitor                                      | Each | 45       | ICB/NCB/PPR-24            | DG/MoHFW                     | RPA/GOB        | 168.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Crystallizer                                            | Each | 12       | ICB/NCB/PPR-25            | DG/MoHFW                     | RPA/GOB        | 22.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Suction Machine 2 bottle, electric                      | Each | 12       | ICB/NCB/PPR-26            | DG/MoHFW                     | RPA/GOB        | 9.56                       | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Ventilator, Adult                                       | Each | 12       | ICB/NCB/PPR-27            | DG/MoHFW                     | RPA/GOB        | 210.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | CT Scan 128 Slice                                       | Each | 5        | ICB/NCB/PPR-28            | DG/MoHFW                     | RPA/GOB        | 3,300.00                   | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Automated Blood Culture System                          | Each | 10       | ICB/NCB/PPR-29            | DG/MoHFW                     | RPA/GOB        | 500.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Blood coagulometer, manual                              | Each | 9        | ICB/NCB/PPR-30            | DG/MoHFW                     | RPA/GOB        | 48.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Analytical machine medication                           | Each | 7        | ICB/NCB/PPR-31            | DG/MoHFW                     | RPA/GOB        | 49.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Centrifuge                                              | Each | 7        | ICB/NCB/PPR-32            | DG/MoHFW                     | RPA/GOB        | 12.25                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Shaker incubator                                        | Each | 9        | ICB/NCB/PPR-33            | DG/MoHFW                     | RPA/GOB        | 16.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | ELISA reader                                            | Each | 9        | ICB/NCB/PPR-34            | DG/MoHFW                     | RPA/GOB        | 110.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Electrolyte analyzer                                    | Each | 9        | ICB/NCB/PPR-35            | DG/MoHFW                     | RPA/GOB        | -                          | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Hematology analyzer, auto                               | Each | 9        | ICB/NCB/PPR-36            | DG/MoHFW                     | RPA/GOB        | -                          | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Refrigerator analyzer, auto                             | Each | 2        | ICB/NCB/PPR-37            | DG/MoHFW                     | RPA/GOB        | -                          | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Refrigerator Pharmaceutical                             | Each | 15       | ICB/NCB/PPR-38            | DG/MoHFW                     | RPA/GOB        | 15.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Immunology for Microbiology, Bacteriology, and Virology | Each | 1        | ICB/NCB/PPR-39            | DG/MoHFW                     | RPA/GOB        | 75.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Stents                                                  | Each | 5000     | ICB/NCB/PPR-40            | DG/MoHFW                     | RPA/GOB        | 75.50                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

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

| Package No. | Description of Procurement as per OP GOODS            | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                       |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                     | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-3      | Ambulance (General)                                   | Each | 25       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 600.00                     | 16/05/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Ambulance with Advance Cardiac Life support equipment | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 350.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Microbus, 14 seater (VVT Engine with Over A/C)        | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 25.00                      | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-3      | Covered Van (1.5-Ton Capacity)                        | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 160.00                     | 16/08/2018            | 22/10/2018          | 30/06/2019             |
| Year-4      | Autoclave ≥100Ltrs. Front loading                     | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 22.19                      | 16/05/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Autoclave, Ltr. 50 Ltr                                | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 30.80                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Baby incubator                                        | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 30.00                      | 16/05/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Electric Sphygmomanometer with accessories            | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 161.17                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Central Unit                                          | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 103.82                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Endocardogram 2D, Color Doppler                       | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 116.79                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Fetal Doppler                                         | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.27                       | 16/05/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Incubator, Lab, 50Ltr                                 | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.01                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Infusion Pump                                         | Each | 18       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 34.94                      | 16/05/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Laryngoscope, Macintosh curved, 61 sizes              | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.40                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Lead Apron                                            | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.90                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Microscope, Binocular Laboratory                      | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.99                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Ophthalmoscope, Direct                                | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.15                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Ophthalmoscope, Indirect                              | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 17.65                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | OT Light, Ceiling, Double Lamp, LED                   | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 111.58                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | OT Light, rechargeable, Portable, single arm          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.17                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

CP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

DGMSD

Hospital Services Management

CP Cost (Taka in Lac)

Total 424,111.00

GOB 150,019.00

PA 254,092.00

| Package No. | Description of Procurement as per CP GO006 | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|--------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                            |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                          | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-4      | OT Table Hydraulic, 7'x36"                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 75.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Extraction Machine, 500kg/d                | Each | 5        | ICB/NLB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 8.17                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Pulse Cryostat                             | Each | 15       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.79                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Basket Machine, Electronic, Footoperating  | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.97                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Basket Machine, 2 Bells, Electric          | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 6.97                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | X-ray, 12kV, using cord                    | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.77                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Analyser, Biochemistry, Fully Automatic    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 29.64                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Analyser, Blood Gas, Auto                  | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 43.22                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Analyser, Hematology, Semi-auto            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 8.76                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Analyser, Urinocentrifuge                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 81.75                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Analyser, Multi-line, 5 variables          | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 96.84                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Agarose Gelatin                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.16                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | A-Scale, Counting (Automatic)              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 15.14                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Autoclave, 100kg/d                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.30                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Auto Refractometer (Auto Refractometer)    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.17                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Autoclave 2'x36" (Auto Refractometer)      | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 22.15                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Autoclave 2'x36" (Auto Refractometer)      | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 16.94                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Automatic Hematology Analyzer              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 40.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Baby incubator                             | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 10.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Bipolar Diathermy machine with accessories | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 154.31                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Blood Culture, Automated 250 vials         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 43.80                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

EMSO

Hospital Services Management

OP Cost (Taka in Lac)

Total 404,111.00

GOB 190,039.00

PA 254,092.00

| Package No | Description of Procurement as per OP GOODS                    | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|------------|---------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|            |                                                               |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1          | 2                                                             | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-4     | Blood Warner                                                  | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.57                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | BMD (Bone Mineral Densitometer)                               | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 115.33                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | Brachytherapy Unit with 10 Ir-192 sources with applicator set | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1,156.59                   | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | Bronchoscope, Fiber-optic video                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 16.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | D Scan, Ocular, Ultrasound                                    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 14.46                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | Catheter, Medicine, jet/piercing                              | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.64                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | Cath Lab, Ceiling mounted, Hal panel                          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 485.21                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | Centrifuge, 26" Hole                                          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.50                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | Centrifuge, 30 Hole, Swing Rotor                              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.75                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | Cephalometer, Semi-auto                                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.19                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | Colonoscope, Video, Set                                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 25.09                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | Colobolator, Digital                                          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.04                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | CPR Machine, Automated                                        | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.70                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | CTG (Cardio-topography) Machine                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.50                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | Cystoscope, Adult, rigid with accessories                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 30.76                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | Cystoscope, Pediatric, rigid with accessories                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.78                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | Defibrillator, External, Automated                            | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 10.71                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | Dental Unit                                                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 99.21                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | Duodenoscope, side view (ERCP), set                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 101.70                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | ECT (Electroconvulsive Therapy) Machine                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 14.71                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4     | Electroencephalography (EEG)                                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 21.80                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 494.115.00 |
| GOB                   | 150,019.00 |
| RPA                   | 294,092.00 |

| Package No. | Description of Procurement as per OP GOODS              | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taxa | Indicative Dates      |                     |                        |
|-------------|---------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                         |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                       | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-4      | Electro myography (EMG)                                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 35.05                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Elisa System, Fully automated                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 40.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Endoscope Upper GI, Video, with accessories             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 25.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ESWL (Extra-corporeal Shock Wave Lithotripter)          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1,021.40                   | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ERT Machine (Treadmill)                                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 14.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Fetal Doppler                                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.42                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Fracture Table                                          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.75                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Head Light, Fiber-optic w/ Mirror                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.19                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Incubator, Lab, 50 Liter                                | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.34                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Infusion Pump                                           | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.50                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Laparoscope, Adult with Grasp                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 55.03                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Laparoscope, Adult with Surgical accessories            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 53.52                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Laparoscope, Pediatric with Surgical accessories        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 37.90                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Laryngoscope, Fiberoptic, disposable blade              | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.05                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Laryngoscope, Macintosh with all blade sizes            | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 0.47                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Laryngoscope, pediatric Macgill                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 0.53                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Lithotripter, Fragmenter with accessories               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 22.95                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Mammography, with CR                                    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 120.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Microscope, Binocular, Laboratory                       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Microscope, Operating X-ray-surgery                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 122.03                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Microscope, Operating Ophthalmic with extra view access | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 26.54                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP No. &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CNASD

Hospital Services Management

C<sup>2</sup> Cost (Taka in Lac)

Total 404,111.00

GOB 150,019.00

PA 254,092.00

| Package No | Description of Procurement as per CP GOES                      | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates |            |            |
|------------|----------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|------------------|------------|------------|
| 1          | 2                                                              | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                | 10         | 11         |
| Year-4     | Monitor (DE LCD)                                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 45.00                      | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | MRI Superconducting, 1.5 T                                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 1,035.00                   | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | Anilizer, Ultrason                                             | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 4.42                       | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | Orthopedic table, Direct                                       | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 1.58                       | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | Orthopedic table, indirect                                     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 6.33                       | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | Cable, Power, Pediatric                                        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 5.35                       | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | OT Light, Ceiling, Double dome, LED                            | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 111.98                     | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | OT Light, detachable, Portable, single arm                     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 3.58                       | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | OT Table Electro Hydraulic, manual over ride, (new Attachment) | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 54.67                      | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | OT Table, Electro Hydraulic with Orthopedic attachment         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 54.67                      | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | OT Table, Hydraulic                                            | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 187.49                     | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | OT Table, Hydraulic, Gynaec                                    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 75.00                      | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | Oxygen, Air, 50 Liter                                          | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 4.57                       | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | PCMI (Pericardial) Hypertension                                | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 8.47                       | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | PCR (Polymerase Chain Reaction) Machine                        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 63.59                      | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | Peak Exposure Flow Meter with accessories                      | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 1.95                       | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | Phototherapy Machine, blue light                               | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 8.17                       | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | Pulse Oximeter                                                 | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 5.19                       | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | Pulse Oximeter (Pediatric sensor)                              | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 2.08                       | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | Radiant Heater                                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 27.25                      | 16/08/2019       | 22/10/2019 | 30/05/2020 |
| Year-4     | Respirator, 2.5 G for Resport, 300 liter                       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 9.64                       | 16/08/2019       | 22/10/2019 | 30/05/2020 |

## Procurement Plan of Goods for Operational Plan

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

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

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 494.111.00 |
| GOB                   | 159.519.00 |
| RPA                   | 254.092.00 |

| Package No. | Description of Procurement as per OP GOODS     | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                              | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-4      | Refrigerator, Domestic, 500 L capacity         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Refrigerator, Lab, 300 L capacity              | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 10.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Refrigerator Medicine cabinet                  | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 25.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Roscomscope Adult with accessories             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 13.17                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Roscomscope Pediatrics with accessories        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 11.42                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Stetho                                         | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.50                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Sin Lamp with GFI                              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.08                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Sphygmometer                                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 23.36                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Stetho. per. Hol. Ab. Medical                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.92                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Stetho. push                                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.87                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Stoker Machine Electronic Foot operating       | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.45                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Stoker Machine Portable                        | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.79                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Stoker Machine, 2 Bottle, Electric             | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.13                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Sphygmometer, Auto-Puff                        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.73                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Sphygmometer, Scholze                          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.73                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Traction Bed (Orthopedic Bed)                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 6.81                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Traction Unit (Traction bed) for physiotherapy | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 6.81                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Trill Lens Box (6 Cylinder) with frame         | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.55                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Trolley, Mayo's                                | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.17                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Ultrasonic Densitometer (Bamco or Sonoscan)    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 35.98                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Ultrasonic Sizer                               | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.73                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |

## Annexure-15 (8)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 404.111.00 |
| GOB                   | 150.019.00 |
| SA                    | 254.092.00 |

| Package No. | Description of Procurement as per OP GOODS                      | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-----------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                 |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                               | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-4      | Endoscopy-scope, semi-rigid, long, adult with accessories       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 11.20                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Endoscopy-scope, semi-rigid, Paediatric with accessories        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 8.47                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Urethroscope, Optical, Adult with accessories                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.02                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Urethroscope, Optical, Paediatric with accessories              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.42                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Urethroscope, CTS                                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.17                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Urethrometry Machine with accessories                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.06                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Water Bath, Digital, 30 Liters                                  | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.90                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | X-ray 1000mA Digital Radiography CTR                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 188.98                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | X-ray 300mA Digital radiography CTR                             | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 347.01                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | X-ray 100mA Portable, Digital                                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 39.66                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ECG Machine                                                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.50                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | All surgical Instruments for Open Heart Surgery                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 65.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Anesthesia Machine with Ventilator                              | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 50.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Audio Cassette Recorder                                         | Each | 20       | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 600.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Scrub Gas Analyzer with electrolyte Gas-sensor & Indicator      | Each | 2        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 20.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Central Monitoring System with 4 monitors (Invasive Monitoring) | Each | 4        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 140.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Urethral catheter for Deepening Heart Surgery                   | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 2.50                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Coronary set for Open heart Surgery                             | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 30.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Oxygen Tubing, Pack Adult with adaptor for Adult                | Each | 50       | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 4.50                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Oxygen Tubing, Pack Adult with adaptor for Paediatric           | Each | 50       | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 5.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Defibrillator, Internal Paddle both Adult & Paediatric          | Each | 2        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 16.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMED

Hospital Services Management

OP Cost (Taka in Lac)

Total 464,111.00

GOB 150,019.00

FA 254,092.00

| Package No. | Description of Procurement as per OP GOODS                  | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                             |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                           | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-4      | ECG Machine 12 Channel                                      | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.08                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Echocardiography CD with TEE facility and Paediatric probes | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 180.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Respirating Machine 5 head with UPS backup                  | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 280.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Heater Cooled Insulator                                     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 110.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Humidifier                                                  | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ICU Ventilator both Adult & Pediatrics                      | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 27.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Infusion & Blood Warmer                                     | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.50                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Infusion Pump                                               | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.66                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Invasive Gas Ventilator                                     | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 125.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Intra Coronary Shunt all size                               | Each | 30       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.80                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Intra Aortic Balloon Pump with 10 balloons                  | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 180.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Invasive Cardiac Monitor 1 central station & 4 monitors     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 70.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Invasive Cardiac Monitor for OT 5 channels                  | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 100.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Mechanical Heart Valve Mitral & Aortic all size             | Each | 50       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 35.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Membrane Oxygenator Adult                                   | Each | 50       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 15.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Membrane Oxygenator New born                                | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.50                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Membrane Oxygenator Paediatric                              | Each | 30       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.60                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Non Invasive Fetal Monitor                                  | Each | 12       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 42.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Operating Light with Camera                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 64.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | OT Table Hydraulic                                          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 98.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Patient Body warming machine                                | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division:

Agency:

Procuring Entity Name &amp; Code:

OP Name &amp; Code:

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

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 404,123.00 |
| GOB                   | 150,019.00 |
| Pa                    | 254,104.00 |

| Package No. | Description of Procurement as per OP GOODS                                                        | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Take | Indicative Dates      |                     |                        |
|-------------|---------------------------------------------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                                                   |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                                                                 | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-4      | Chamber Gas                                                                                       | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 30.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Suction Machine 2 Bottle Electric                                                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.39                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | European Head Light HPX Light                                                                     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 14.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Surgical Drainer Machine                                                                          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 30.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Syringe Pump                                                                                      | Each | 15       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 23.30                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Syringe Pump                                                                                      | Each | 15       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 12.45                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Temporary Pacemaker (Qual. of under general brand and price)                                      | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 10.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Resuscitator-Moral & Action of size                                                               | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Vacuum Stabilizer for Bearing Heart Surgery                                                       | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | USD Pack (PFE) 50mmX150cm                                                                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | USD Pack (PFE) 50mmX75cm                                                                          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 0.80                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | X-ray 300mA Portable Digital                                                                      | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 30.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Brachytherapy Machine with Cobalt 60                                                              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 578.34                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Scanner                                                                                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 300.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | CT Simulator Machine                                                                              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 647.75                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Dosimetry Equipment Set                                                                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 250.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Immobilization Devices Set                                                                        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 100.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Linear Accelerator Triple Energy, 6-10-15 MEV with 30 heads, IGRT, IMAT Treatment Planning System | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1,940.70                   | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Chemotherapy                                                                                      | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 218.12                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | CCU Bedside Remote control                                                                        | Each | 16       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 72.82                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMMD

Hosdals Services Management

OP Cost (Taka in Lac)

Total 404,111.00

GOB 150,019.00

PA 254,092.00

| Package No. | Description of Procurement as per OP GOODS                                                 | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|--------------------------------------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                                            |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                                                          | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-4      | Central Monitor for with 60 bed side Cardiac Monitor                                       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 102.85                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Defibrillator monitor with CPR for Adult                                                   | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 11.17                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Defibrillator monitor with CPR for Pediatric                                               | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.59                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Defibrillator, External, Automatic                                                         | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 22.41                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ECG Machine, 12 Channel                                                                    | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.25                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ECG Machine, 6 Channel                                                                     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.06                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ECG Diagnostic machine with Color Display Pediatric, 12 lead monitor touch control system, | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 118.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ECG Diagnostic, Portable 2D, B&W                                                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 65.75                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Echocardiogram 4D, with Color Doppler                                                      | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 294.34                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Emergency Call                                                                             | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | High pressure sucker machine                                                               | Each | 0        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.82                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Infant Monitor with 2 recorders                                                            | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 14.40                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ICU Ventilator On Ventilator - Positive PPD                                                | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 80.58                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ICU Ventilator, Ventral                                                                    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 66.18                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Infant incubator                                                                           | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.20                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Syringe Pump                                                                               | Each | 15       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 8.80                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Infant Resuscitator                                                                        | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.14                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ICU Ventilator                                                                             | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ICU Bed                                                                                    | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 23.52                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Central 60 Machine with accessories                                                        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |

## Annexure-II (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

DMSC

Hospital Services Management

OP Cost (Taka in Lac)

Total 404.111.00

GOB 150.019.00

PA 254.092.00

| Package No. | Description of Procurement as per OP GOODS                                                                | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-----------------------------------------------------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                                                           |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                                                                         | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-4      | Air conditioner 2.5 ton split type                                                                        | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 15.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Air purifier PPR                                                                                          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 78.00                      | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Cervical Scar                                                                                             | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 260.00                     | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Complete Orvico System Instrument Set Open Microscopic @ Minima access Posterior decompression and fusion | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 71.70                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Decompression Stabilization System                                                                        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 180.00                     | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Double Pump Powered Ekt system                                                                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 95.00                      | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ENT Operating Microscope                                                                                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 139.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Fluorescence Angiography System                                                                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 580.00                     | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Furcus Fluorescence Angiography Machine                                                                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 23.00                      | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Gasel 4: Flow System for CT                                                                               | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 675.00                     | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | High Speed Endonasal Drill with Grind drill                                                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 100.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Intra-operative Neuro-monitoring System                                                                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 192.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Low Temperature Plasma Sterilizer TSC User                                                                | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 223.00                     | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Multi Core Laser Photo Coagulator                                                                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 120.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Neuro Monitor                                                                                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 150.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Ophthalmic Surgical Microscope with X-0 Coupling, OOB System, Assistant, etc                              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 139.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Ophthalmic YAG Laser                                                                                      | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 66.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Phaco Machine (Latest Version) with accessories                                                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 11.20                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Platelet Rich Plasma Therapy System                                                                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 620.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Upgraded Ophthalmic Operating Microscope with Integrated HD camera and etc                                | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 196.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSD

Hospital Services Management

CP Cost (Taka in Lac)

Total 424,111.00

GOB 150,019.00

RA 274,092.00

| Package No. | Description of Procurement as per OP GOODS                                  | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-----------------------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                             |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                                           | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-4      | Mobile Lab consisting of GEL & Micro subpackage with software for diagnosis | Each | 1        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 411.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Air conditioner 2.5 ton split type                                          | Each | 2        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 5.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Desktop computer, All in One                                                | Each | 3        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 6.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Laptop                                                                      | Each | 6        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 7.50                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Laser Printer                                                               | Each | 3        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 3.50                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Laser Scanner                                                               | Each | 3        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 0.75                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Desktop monitor 18.5 inch                                                   | Each | 1        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 150.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Desktop monitor 22 inch                                                     | Each | 1        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | -                          | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Colloidal Silver                                                            | Each | 5        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 38.41                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Shoe/shoe cleaning, OT Table, OT light, Sanitation machines (3)             | Each | 3        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 255.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Alcohol based Handrub                                                       | Each | 554000   | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 594.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Safe Drinking water supply system at OP and MOH                             | Each | 25       | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 500.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Analyzer, Electrolyte, semi auto                                            | Each | 1        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 8.76                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Analyzer, Hematology, Semi-auto                                             | Each | 1        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 8.76                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Hand held Machine with Printer                                              | Each | 2        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 38.74                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Automated W/O pers. Front loading                                           | Each | 1        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 7.40                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Autoclave, Lap 30 Liter                                                     | Each | 1        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 3.50                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Baby Incubator                                                              | Each | 2        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 10.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Bipolar coagulation machine with accessories                                | Each | 2        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 53.72                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | CT Scan, 128 Slice                                                          | Each | 1        | CB/NCB/PPR-B              | DG/MoHFW                     | RPA /GOB       | 657.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSS

Hospital Services Management

OP Cost (Taka in Lac)

Total 364,131.00

GOB 156,019.00

FA 254,092.00

| Package No. | Description of Procurement as per OP GOODS    | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-----------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                               |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                             | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-4      | CIG (Cardiography) Machine                    | Each | 1        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 4.50                       | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Defibrator, External, Automated               | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 10.71                      | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Dental Unit                                   | Each | 1        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 34.61                      | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ECG Machine 12 Channel                        | Each | 8        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 6.23                       | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Echocardiogram, 2D, Color Doppler             | Each | 1        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 18.93                      | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Endoscope Upper GI Video with accessories     | Each | 1        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 25.00                      | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ENT Machine (Roadm)                           | Each | 1        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 14.60                      | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Fetal Doppler                                 | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 7.42                       | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Fracture Table                                | Each | 1        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 1.75                       | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Insulator Lap 5000ggs Kazi Jannat Hossein PhD | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 2.34                       | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Infusion Pump                                 | Each | 3        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 4.98                       | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Labor Table, 3 sections                       | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 1.30                       | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Laryngoscope, Adult with Gungion accessories  | Each | 1        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 53.53                      | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Laryngoscope, Macintosh curved, All sizes     | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 0.47                       | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Laser Apur                                    | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 1.30                       | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Magnifying Rhinoscope, Laboratory             | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 7.00                       | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Monitor Cardiac                               | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 10.69                      | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Monitor ECG with 2 recorder                   | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 7.10                       | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Multi Mode Projector overhead                 | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 5.00                       | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Nebulizer, Highspeed                          | Each | 4        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 2.25                       | 15/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Ophthalmoscope, Direct                        | Each | 3        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 0.95                       | 15/08/2019            | 22/10/2019          | 30/06/2020             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

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

| Package No. | Description of Procurement as per OP GOODS    | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Invitation for Tender | Signing of Contract | Completion of Contract |
|-------------|-----------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
| 1           | 2                                             | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-4      | ICP/Phonoscope, Inspec                        | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 6.33                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | OT Light, Ceiling, Double cone, LED           | Lach | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 44.75                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | OT Light, exchangeable, Portable, single spot | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.79                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | OT Table, Hydraulic                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 75.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | OT Table, Hydraulic, 3 stage                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 17.50                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Oven, Hot Air, 50 Liter                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.17                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Photometer                                    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.50                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Phototherapy Machine, Blue Light              | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.72                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Projector Screen, Automatic Electrical        | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Pulse Oximeter                                | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.60                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Sil Lamp with CAT, 1000W, 1000W, 1000W, 1000W | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.08                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Silver-Lux, Hot Air, Medical                  | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 11.68                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Sucker Machine, 2 Bottle, Electric            | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.40                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Sucker Machine, Electric, Fast coupling       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Thermometer, CAT                              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.55                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Tracheal Bed, 10 (100cm bed)                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 6.81                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Ultrasonic Scalder                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 0.87                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Ultrasonic, 20, Convex, Linear & 3D probe     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 29.42                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Ultrasonic, 4D, Color Doppler, 2 probe        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 51.50                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Vacuum Transport                              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 15.57                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | X-ray, 30MA, Digital radiography, 100kV       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 73.50                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 404.111.00 |
| GOB                   | 150.015.00 |
| RA                    | 254.092.00 |

| Package No. | Description of Procurement as per OP GOODS    | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-----------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                               |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                             | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-4      | X-ray, 150mA analog, dental                   | Each | 1        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 4.24                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | X-ray, 300mA, Portable, Digital               | Each | 1        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 19.83                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Instrument & Equipments (LS)                  | Each | 13       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 100.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Apheresis bag                                 | Each | 5500     | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 784.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Automated Apheresis Machine                   | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 70.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Automated Blood Bag Centrifuge- 4 Bag         | Each | 3        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 60.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Automated Blood Grouping reagent              | Each | 32000    | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 48.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Automated Blood Grouping System               | Each | 1        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 80.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Automated Cell Counter                        | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 20.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Automated ELISA System                        | Each | 4        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 160.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Blood Bag Double                              | Each | 80000    | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 216.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Blood Bag Single                              | Each | 45000    | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 792.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Blood Bag Triple                              | Each | 6000     | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 19.50                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | CLIA kit HIV                                  | Each | 6000     | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 12.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | CLIA kit HIV                                  | Each | 6000     | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 27.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | CLIA kit HIV                                  | Each | 9000     | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 17.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | CLIA System                                   | Each | 1        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 70.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Pb Electrophoresis                            | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 80.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | HCV HIV HbsAg ELISA Kit 95 Test               | Each | 3540     | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 13.82                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ICT Device (HIV, HCV, HIV, Syphilis, Malaria) | Each | 619440   | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 1,033.10                   | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Manual Blood Grouping Reagents                | Each | 7200     | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA /GOB       | 79.20                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMISD

Hospital Services Management

OP Cost (Taka in Lac)

Total 464,111.00

GOB 150,010.00

PA 254,092.00

| Package No. | Description of Procurement as per OP GOODS | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|--------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                            |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                          | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-4      | PCR Kit -16v                               | Each | 354      | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 9.60                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | PCR Kit -1CV                               | Each | 354      | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 9.60                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | PCR Kit -1V                                | Each | 354      | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 9.60                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Plasma Freezer -40                         | Each | 4        | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 72.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Transfusion Set                            | Each | 55400    | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 759.42                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Whole Blood Freezer                        | Each | 10       | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 70.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Tube Stripper                              | Each | 30       | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 2.60                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Digital Weighing Balance 0-5000gm          | Each | 4        | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 0.40                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | General purpose Centrifuge                 | Each | 20       | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 4.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Manual Plasma Expresor                     | Each | 4        | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 1.80                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Hot Air Oven                               | Each | 1        | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 0.50                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Water Bath                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 1.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Pharmacological Refrigerator               | Each | 6        | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 8.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Blood Transport Box                        | Each | 4        | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 4.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Plasma Thawing Bath                        | Each | 2        | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 4.00                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | RF Tube Scaler Portable                    | Each | 8        | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 24.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Blood Collection Monitor                   | Each | 10       | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 25.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Donor Lounge                               | Each | 12       | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 60.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Automated Cell Washer                      | Each | 4        | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 20.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Whole Blood Freezer                        | Each | 10       | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 70.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Plasma Freezer -40                         | Each | 2        | ICB/NCB/PPR-8             | DG/MohFW                     | RPA /GOB       | 30.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |

## Procurement Plan of Goods for Operational Plan

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

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

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 404,111.00 |
| GOB                   | 150,010.00 |
| RPA                   | 254,092.00 |

| Package No. | Description of Procurement as per OP GOODS          | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates |            |            |
|-------------|-----------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|------------------|------------|------------|
| 1           | 2                                                   | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                | 10         | 11         |
| Year-4      | Platelet Incubator and Shaker                       | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 300.00                     | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | Electrical stimulation machine for physiotherapy    | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 11.50                      | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | EMG/ NCV Machine                                    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 30.00                      | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | Laser therapy Unit for physiotherapy                | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 30.00                      | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | Microwave machine for Physiotherapy                 | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 74.00                      | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | Motorized cervical and lumbar traction system       | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 75.00                      | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | Musculoskeletal Ultrasound machine                  | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 70.00                      | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | Parallel bar plane with abduction ladder and glider | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 24.50                      | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | Presso therapy unit                                 | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 64.50                      | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | Shockwave therapy machine                           | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 140.00                     | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | Shortwave for Physiotherapy                         | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 33.00                      | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | Standing frame                                      | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 21.00                      | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | Till table with hoist                               | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 86.00                      | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | Ultrasound machine for Physiotherapy                | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 35.00                      | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | CPAP Machine                                        | Each | 12       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 54.00                      | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | Defibrillator external                              | Each | 12       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 64.80                      | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | EKG Machine, 12 Channel                             | Each | 12       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.46                      | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | Glucosemeter                                        | Each | 24       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.20                       | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | ICU Bed                                             | Each | 48       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 215.00                     | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | Infusion Pump                                       | Each | 24       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 10.92                      | 16/08/2019       | 22/10/2019 | 30/06/2020 |
| Year-4      | Laryngoscope, Macintosh, curved All sizes           | Each | 24       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.75                       | 16/08/2019       | 22/10/2019 | 30/06/2020 |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

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

| Package No. | Description of Procurement as per OP GOODS            | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                       |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                     | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-4      | Patient Monitor                                       | Each | 48       | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 108.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Pulse Oximeter                                        | Each | 12       | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 12.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Suction Machine, 2 Bed, Electric                      | Each | 12       | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 8.35                       | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Ventilator, Adult                                     | Each | 12       | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 210.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | CT Scan, 128 Slices                                   | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 5,280.00                   | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Automated Blood Culture System                        | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 300.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Bipocular microscope, Inverted                        | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 48.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Autoclave machine medium sized                        | Each | 7        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 48.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Centrifuge                                            | Each | 7        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 22.20                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Shaker Incubator                                      | Each | 7        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 24.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | ELISA machine                                         | Each | 7        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 280.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Electrolyte analyzer                                  | Each | 7        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | -                          | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Haematology analyzer                                  | Each | 7        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | -                          | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Biochemistry analyzer                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | -                          | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Refrigerator, Pharmaceutical                          | Each | 16       | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 25.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Tables                                                | Each | 240      | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 75.60                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Ambulance (General)                                   | Each | 21       | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 624.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Ambulance with Advance Cardiac Life support equipment | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 350.00                     | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-4      | Covered Van (5-Ton Capacity)                          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 80.00                      | 16/08/2019            | 22/10/2019          | 30/06/2020             |
| Year-5      | Autoclave 2100liters, Front loading                   | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RFA/GOB        | 22.19                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division:

Agency:

Procuring Entity Name &amp; Code:

OP Name &amp; Code:

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

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

| Package No. | Description of Procurement as per OP GOODS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-5      | Airco Inc, Lab. 50 Liter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 10.80                      | 15/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Baby Incubator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 30.00                      | 15/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Electric Diathermy machine with accessories                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 161.17                     | 15/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Dental Unit                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 103.82                     | 15/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ECG Machine, 6 Channel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Each | 20       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 20.76                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Endocardogram 2D Data Doppler                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 116.79                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Fetal Doppler                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.27                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Freezer, Lab, 50 Liter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.01                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Infusion Pump                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Each | 13       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 14.94                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Laryngoscope, Macintosh, curved, All sizes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.40                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Lead Amplifier                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.90                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Microscope, Binocular, Laboratory                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.99                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Ophthalmoscope Direct                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.16                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Ophthalmoscope, indirect, 10.5x, 20x, 30x, 40x, 50x, 60x, 70x, 80x, 90x, 100x, 110x, 120x, 130x, 140x, 150x, 160x, 170x, 180x, 190x, 200x, 210x, 220x, 230x, 240x, 250x, 260x, 270x, 280x, 290x, 300x, 310x, 320x, 330x, 340x, 350x, 360x, 370x, 380x, 390x, 400x, 410x, 420x, 430x, 440x, 450x, 460x, 470x, 480x, 490x, 500x, 510x, 520x, 530x, 540x, 550x, 560x, 570x, 580x, 590x, 600x, 610x, 620x, 630x, 640x, 650x, 660x, 670x, 680x, 690x, 700x, 710x, 720x, 730x, 740x, 750x, 760x, 770x, 780x, 790x, 800x, 810x, 820x, 830x, 840x, 850x, 860x, 870x, 880x, 890x, 900x, 910x, 920x, 930x, 940x, 950x, 960x, 970x, 980x, 990x, 1000x | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 6.13                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | OT Light, Ceiling, Double goosene LED, 1000W, 1200W, 1500W, 1800W, 2000W, 2200W, 2400W, 2600W, 2800W, 3000W, 3200W, 3400W, 3600W, 3800W, 4000W, 4200W, 4400W, 4600W, 4800W, 5000W, 5200W, 5400W, 5600W, 5800W, 6000W, 6200W, 6400W, 6600W, 6800W, 7000W, 7200W, 7400W, 7600W, 7800W, 8000W, 8200W, 8400W, 8600W, 8800W, 9000W, 9200W, 9400W, 9600W, 9800W, 10000W                                                                                                                                                                                                                                                                          | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 111.96                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | OT Light, rechargeable Portable, 1000W, 1200W, 1500W, 1800W, 2000W, 2200W, 2400W, 2600W, 2800W, 3000W, 3200W, 3400W, 3600W, 3800W, 4000W, 4200W, 4400W, 4600W, 4800W, 5000W, 5200W, 5400W, 5600W, 5800W, 6000W, 6200W, 6400W, 6600W, 6800W, 7000W, 7200W, 7400W, 7600W, 7800W, 8000W, 8200W, 8400W, 8600W, 8800W, 9000W, 9200W, 9400W, 9600W, 9800W, 10000W                                                                                                                                                                                                                                                                                | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.58                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | OT Table, Hydraulic, Gynae                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 75.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Phototherapy Machine, double light                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.17                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Pulse Oximeter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Each | 15       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.79                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Sucker Machine, Electric, Foot operated                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 6.97                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Suction Machine, 2 Bottle, Electric                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 6.97                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 404,111.00 |
| GOB                   | 150,029.00 |
| RPA                   | 254,082.00 |

| Package No. | Description of Procurement as per OP GOODS                  | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                             |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                           | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-5      | X-ray, 100 A, analog, dental                                | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.72                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Analyzer Bio-chemistry, Fully Automated                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 29.64                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Analyzer Blood Gas Auto                                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 14.41                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Analyzer Hematology, Semi-auto                              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 8.76                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Analyzer Immunoassay                                        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 81.75                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Apex Monitor                                                | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.10                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | A Scan, Ophthalmic (rometer)                                | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 15.14                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Automated Impedance                                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.50                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Auto Reflect, for autometer lens for Gonioscope             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.37                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Autoclave 2100Liers, Front loading                          | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 22.10                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Autoclave 250Liers, Benchtop                                | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 10.94                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Automated Hemoglobin Electrophoresis                        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 40.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Pipette Dispensing machine with 8 channels                  | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 134.31                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Blood Culture, Automated, 400 vials                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 45.80                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Blood Warmer                                                | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 15.14                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | EMD (Bone Marrow Decapacitor)                               | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 77.55                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Electrotherapy unit with 10-192 outputs with applicator set | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1,156.59                   | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Bronchoscope, Fiber optic video                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 16.30                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | B-Scan, Ocular, Ultrasonic                                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 14.45                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Corneal, Medicine, refrigerant                              | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.64                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Cath Lab, Ceiling mounted, Flat panel                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 485.81                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

|                       |            |
|-----------------------|------------|
| OP Cost (Taka in Lac) |            |
| Total                 | 404,111.00 |
| GOB                   | 150,039.00 |
| Pa                    | 254,072.00 |

| Package No. | Description of Procurement as per DP GOODS   | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|----------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                              |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                            | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-5      | Centrifuge 25-Hole                           | Each | 2        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 1.50                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Centrifuge 30-Hole, Swing Rotor              | Each | 1        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 1.75                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Coagulometer, Semi-auto                      | Each | 1        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 5.19                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Cochraneass, Video Set                       | Each | 1        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 25.09                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Cochraneass, Digital                         | Each | 2        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 1.04                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | CPR Machine, Automated                       | Each | 2        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 12.79                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | CTG (Cardiotocography) Machine               | Each | 1        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 4.50                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Cystoscope, Full, up to with accessories     | Each | 1        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 30.76                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Cystoscope, Full, up to with accessories     | Each | 1        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 9.75                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Dalrymple, External, Automated               | Each | 2        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 30.71                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Dental X-ray                                 | Each | 1        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 34.61                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Duplex, Ultrasound view (B-Mode) etc         | Each | 1        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 101.70                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Electroconvulsive Therapy Machine            | Each | 1        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 14.71                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Electroencephalography (EEG) Machine         | Each | 1        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 21.80                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Electromyography (EMG) Machine               | Each | 1        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 33.09                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Endo System, Fully automated                 | Each | 1        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 40.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Endoscope Upper GI, Video, with accessories  | Each | 1        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 25.09                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ESWL, Extracorporeal Shock Wave Lithotripter | Each | 1        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 1,021.40                   | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ETT Machine (Treamer)                        | Each | 1        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 14.60                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Fetal Doppler                                | Each | 2        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 2.42                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Furniture Table                              | Each | 1        | ICB/NCB/PPA-8             | DG/MoHFW                     | RPA/GOB        | 1.75                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSD

Hospital Services Management

OP Cost (Taka in Lac)

Total 404,111.00

GOB 150,015.00

RPA 254,096.00

| Package No. | Description of Procurement as per OP GOODS          | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-----------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                     |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                   | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-15     | Head Light, Fibre-optic with Mirror                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.19                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Endobath, Lat. Mirror                               | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.34                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Alcohol Pump                                        | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 8.90                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Laryngoscope Adult with Gyne accessories            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 55.03                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Laryngoscope Adult with Surgical accessories        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 53.53                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Laryngoscope, Pediatric with Surgical accessories   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 41.96                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Laryngoscope Fibre-optic all sizes blade            | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.05                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Laryngoscope Macintosh with all blade sizes         | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.47                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Laryngoscope Pediatric Macintosh                    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.53                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Pharynx, Pneumatic with accessories                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 22.39                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Manometry with CR                                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 120.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Microscope, Binocular, Laboratory                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Microscope, Operating, Neurosurgery                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 122.63                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Microscope, Operating, Ophthalmic with 40x New 32mm | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 76.65                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Portway (3) Body                                    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 45.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | VR - Lumbar Imaging 15"                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1,045.56                   | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Metallizer, Microscopic                             | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.43                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Ophthalmoscope, Direct                              | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.58                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Ophthalmoscope, Indirect                            | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 6.44                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | Ophthalmoscope, Pediatric                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.35                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-15     | OT Light, rechargeable, Portable, single arm        | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.58                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMHC

Hospital Services Management

OP Cost [Taka in Lac]

|       |            |
|-------|------------|
| Total | 404,311.00 |
| GOB   | 150,019.00 |
| PA    | 254,292.00 |

| Package No. | Description of Procurement as per OP GOODS                    | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|---------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                               |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                             | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-5      | OT Table Electro-Hydraulic manual over-ride, round Attachment | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 54.67                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | OT Table Electro-Hydraulic with C-shaped Attachment           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 54.67                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | OT Table Hydraulic Girder                                     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 75.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Oven, Incl Air, 60 Liter                                      | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.67                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | PCNL (Percutaneous Nephrostomy) set                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.47                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | PCR (Polymerase Chain Reaction) Real-time                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 53.59                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Peak Expiratory Flow Meter with accessories                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.95                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Photocopy Machine, A4, High                                   | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.17                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Pulse Oximeter                                                | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.13                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Pulse Oximeter (Pulse Oximeter)                               | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.08                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Reagent Warming Cabinet for 1000 Reagents                     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 27.25                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Refrigerator 2500 for Rosgen, 100 Liter                       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.64                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Refrigerator Domestic 2500 for 100 Liter                      | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.30                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Refrigerator Lab 500L capacity                                | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 10.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Refrigerator Vaccine cabinet                                  | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 25.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Resuscitator Adult with accessories                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 13.17                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Resuscitator Pediatric with accessories                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 11.42                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Shaver                                                        | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.55                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Sterilizer with 34L                                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.08                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Schneeberg                                                    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 23.36                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Sterilizer for 1000 Medical                                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.92                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

CP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CP/501

Hospital Services Management

CP Cost (Taka in Lac)

Total 494,311.00

GOB 150,029.50

RA 254,992.00

| Package No. | Description of Procurement as per CP 00005                 | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                            |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                          | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-5      | Shaver, electric                                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.97                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Sucker Machine Electric, Foot operated                     | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.49                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Sucker Machine Electric                                    | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.79                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Suction Machine 2 Bottle Electric                          | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.18                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Tensometer, Analogue                                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.73                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Tensometer, Sensor                                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.73                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Traction Bed/Clinical bed                                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 6.81                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Traction Unit (Traction bed) for physiotherapy             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 6.81                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Trial Lase Box 10 Cylinder with hose                       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.65                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Trolley Mayo                                               | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.17                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Ultrasonic Scalp                                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 0.87                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Urethrocystoscope, semi-rigid, endo anal with accessories  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 11.29                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Urethrocystoscope, semi-rigid, Pediatrics with accessories | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.47                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Urethroscope, Optical Adult with accessories               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.02                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Urethroscope, Optical Pediatrics with accessories          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 12.42                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Urethroscope, Optical Pediatrics with accessories          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.17                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Urethrocystometry Machine with accessories                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.06                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Water Bath, Digital, 200 liter                             | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.50                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | X-ray 100mA, Digital radiography (DR)                      | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 520.51                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | X-ray 100mA, Portable Digital                              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 19.83                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | X-ray Machine                                              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.50                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSP

Hospital Services Management

OP Cost (Taka in Lac)

Total 404,111.00

GOB 156,019.00

RPA 254,092.00

| Package No. | Description of Procurement as per OP GOODS                      | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Take | Indicative Dates      |                     |                        |
|-------------|-----------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                 |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                               | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-5      | All Surgical instruments for Open Heart Surgery set             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 65.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Anesthesia Machine with Ventilation                             | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 50.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Adult Catheter -21 size                                         | Each | 20       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 600.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Blood Gas Analyser with electrolyte, glucose & lactate          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 20.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Central Monitoring System with 4 monitors (w/ alarm monitoring) | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 140.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Chest Retractor for Beating Heart Surgery                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.50                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Coronary set for Open heart Surgery                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 40.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Custody Tubing Pack Adult with lateral filter Adult             | Each | 50       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.50                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Custody Tubing Pack Adult with lateral filter Paediatric        | Each | 50       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Delta-Balm with Internal Double lock Adult & Paediatric         | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 15.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ECG Machine, 12 Channel                                         | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.08                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Echocardiography 3D with TEE facility and Real time process     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 180.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Heart Lung Machine 5 head with UPS backup                       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 260.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Heater cooler machine                                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 110.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Humidifier                                                      | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ICU Ventilator both Adult & Paediatric                          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 27.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Inoculator & Blood Warming                                      | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 17.50                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Infusion Pump                                                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.66                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Invasive Gate Controller                                        | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 125.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Intra Coronary Shunt all size                                   | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.80                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Intensive Patient Pump with 10 channels                         | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 180.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

UP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMO

Hospital Services Management

OP Cost (Taka in Lac)

Total 434,111.00

GOB 150,019.00

RPA 284,092.00

| Package No | Description of Procurement as per OP GOES                     | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|------------|---------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|            |                                                               |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1          | 2                                                             | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-5     | Invasive Cardiac Monitor 1 channel/monitor 16 lead/4 monitors | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 70.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Invasive Cardiac Monitor 10 channels                          | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 160.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Mechanical Heart Valve/Mitral & Aortic aortic                 | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 35.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Membrane Oxygenator Adult                                     | Each | 30       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 15.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Membrane Oxygenator Neonatal                                  | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.50                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Membrane Oxygenator Paediatric                                | Each | 30       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 0.60                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Non Invasive Patient Monitor                                  | Each | 12       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 42.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Operating Light with Camera                                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 64.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | OT Table Hydraulic                                            | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 98.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Patient body warming machine                                  | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 9.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Shaver Bed                                                    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 30.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Suction Machine 2 Bottle, Electric                            | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.39                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Surgical Heat Light HPS Lamp                                  | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 24.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Surgical Diathermy Machine                                    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 30.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Syringe Pump                                                  | Each | 16       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 10.50                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Syringe Pump                                                  | Each | 16       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 12.45                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Temporary Pacemaker ICU & Chamber generator and cables        | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 10.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Trans Valve Mitral & Aortic aortic                            | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | Vacuum Suction for Beating Heart Surgery                      | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | VSD Patch (PTFE) 60mm/120mm                                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5     | VSD Patch (PTFE) 120mm/150mm                                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 0.80                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

|                                               |  |  |
|-----------------------------------------------|--|--|
| Ministry of Health and Family Welfare         |  |  |
| Directorate General of Health Services (DGHS) |  |  |
| CM/SD                                         |  |  |
| Hospital Services Management                  |  |  |

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 404,311.00 |
| GOB                   | 150,019.00 |
| RA                    | 254,092.00 |

| Package No. | Description of Procurement as per OP GOODS                                                          | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-----------------------------------------------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                                                     |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                                                                   | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-5      | X-ray, 300mA, Portable, Digital                                                                     | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 30.00                      | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Brachytherapy Machine with Cobalt source                                                            | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 578.34                     | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Bunker                                                                                              | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 100.00                     | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | CT Simulator Machine                                                                                | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 647.75                     | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Desmology Equipment Set                                                                             | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 250.00                     | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Immobilization Devices Set                                                                          | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 160.00                     | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Linear Accelerator, Triple Energy, 6, 10, 15 MEV with 80 leads MCRT, MPT, Treatment Planning System | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 1,840.70                   | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Catheter/Conduits                                                                                   | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 109.06                     | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ECG Bed with remote control                                                                         | Each | 5        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 30.41                      | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Central Monitor with 65 inch side Cardiac Monitor                                                   | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 51.42                      | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Defibrillator monitor with CPR for Adult                                                            | Each | 2        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 5.59                       | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Defibrillator monitor with CPR for Pediatric                                                        | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 2.79                       | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Defibrillator External, Automatic                                                                   | Each | 2        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 10.71                      | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ECG Machine, 12 Channel                                                                             | Each | 2        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 7.08                       | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ECG Machine, 6 Channel                                                                              | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 1.14                       | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Echocardiography machine with Color Doppler, 19 inch monitor (Touch command screen)                 | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 59.00                      | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Echocardiogram, Portable, 2D, D&W                                                                   | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 37.87                      | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Echocardiogram, 4D with Color Doppler                                                               | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 147.07                     | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Emergency Cart                                                                                      | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 1.00                       | 16/06/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | High pressure cooker machine                                                                        | Each | 3        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 0.91                       | 16/06/2020            | 22/10/2020          | 30/06/2021             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

CP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSPD

Hospital Services Management

CP Cost (Taka in Lac)

Total: 404,211.00

GOB 150,619.00

RPA 254,092.00

| Package No. | Description of Procurement as per OP GOODS                                         | Unit  | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|------------------------------------------------------------------------------------|-------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                                    |       |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                                                  | 3     | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-5      | Holler Machine with 2 sections                                                     | Each  | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 7.20                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ICU Ventilator                                                                     | Each  | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 40.29                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ICU ventilator ventilator                                                          | Each  | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 33.89                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Rebulator machine                                                                  | Each  | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 0.10                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Cylince Pump                                                                       | Liter | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.40                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Tracheal Pump oxygenator                                                           | Each  | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.72                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | CPM Generator                                                                      | Each  | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.50                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ICU Bed                                                                            | Each  | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 73.61                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Multi-Spot Laser                                                                   | Each  | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 90.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Multi-Dimensional Surgical Imaging System with Cranial and Spine Navigation system | Each  | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1,850.00                   | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Air conditioned 25 ton split type                                                  | Each  | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 15.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | General Scan                                                                       | Each  | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 130.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Electric Drill Machine                                                             | Each  | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 98.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Enhanced External Counter Pulsation (EECP) Therapy System                          | Each  | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | -                          | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ENT CO2 Laser system                                                               | Each  | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 709.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ENT Navigation system                                                              | Each  | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 491.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Endoscopic Laser Coagulation Surgery System with Standard accessories              | Each  | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1,385.00                   | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Endoscopic Laser Coagulation Surgery Machine Set with accessories                  | Each  | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 720.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | High End Neuro Surgical Microscope                                                 | Each  | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 390.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | High Speed Pneumatic Drill with Circular Saw                                       | Each  | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 100.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 434,111.00 |
| GOB                   | 150,015.00 |
| PA                    | 284,092.00 |

| Package No. | Description of Procurement as per OP GOODS                                 | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|----------------------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                            |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                                          | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-5      | Laser Endomicroscopy System                                                | Each | 1        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 450.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Ultra-Care Laser Plinth Operating                                          | Each | 1        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 120.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Nerve Monitor                                                              | Each | 1        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 150.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Ophthalmic Surgical Microscope with X-Y Coupling, CCD System, Assistant Ma | Each | 1        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 139.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Ophthalmic YAG Laser                                                       | Each | 1        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 66.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Optical Coherence Tomography (OCT)                                         | Each | 1        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 152.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Phaco Emulsifier with accessories (Upgraded)                               | Each | 1        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 55.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Air conditioner 2.5 ton split type                                         | Each | 2        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 5.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Desktop computer (All in One)                                              | Each | 3        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 0.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Laser Printer                                                              | Each | 2        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 5.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Laser Scanner                                                              | Each | 3        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 0.75                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Double chamber Incubator                                                   | Each | 1        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 150.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Colposcope                                                                 | Each | 5        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 38.41                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Routine Pathology OT Table OT light, suction machines (3)                  | Each | 3        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 255.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Alcohol based Hand rub                                                     | Each | 594000   | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 594.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Safe Drinking water supply system at DH and MCH                            | Each | 24       | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 480.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Analyzer, Electrolyte, semi auto                                           | Each | 1        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 8.75                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Analyzer, Hematology, Semi-auto                                            | Each | 1        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 8.70                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Anesthesia Machine with Ventilator                                         | Each | 2        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 38.74                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Autoclave 2100Liters Front loading                                         | Each | 1        | ICB/NCB/FPB-B             | DG/MoHFW                     | RPA/GOB        | 7.43                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Procurement Plan of Goods for Operational Plan

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

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

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 404,111.30 |
| GOB                   | 150,619.00 |
| RPA                   | 254,052.00 |

| Package No. | Description of Procurement as per OP GOODS    | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-----------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                               |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                             | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-5      | Anesthetic, Lipo 50 Liter                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.60                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Baby Incubator                                | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 13.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Bipolar Diathermy machine Auto accessories    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 53.72                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | CT Scan 128 Slice                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 467.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | CTG (Cardiotocography) Machine                | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.50                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Defibrillator External, Automated             | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 10.71                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Dental Unit                                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 31.61                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ECG Machine, 12 Channel                       | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 6.23                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Echocardiogram, 2D, Color Doppler             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 38.93                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Endoscope Upper GI Video, with accessories    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 25.09                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ETT Machine (Treatable)                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 14.60                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Fetal Doppler                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.42                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Fracture Table                                | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.75                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Incubator Lab ECUler                          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.34                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Infusion Pump                                 | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.58                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Labor Table, 3 sections                       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.10                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Laryngoscope, Adult with Surgical Accessories | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 53.53                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Laryngoscope, Microphone, curved, All sizes   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.47                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Lead Apnea                                    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.30                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Microscope, Binocular Laboratory              | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Monitor, Cardiac                              | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 10.60                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

|                       |            |
|-----------------------|------------|
| OP Cost (Taka in Lac) |            |
| Total                 | 404,111.00 |
| GOB                   | 150,015.00 |
| RPA                   | 254,096.00 |

| Package No. | Description of Procurement as per OP GOODS   | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|----------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                              |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                            | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-5      | Monitor, High, with 2 recorder               | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.20                       | 15/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Multi Media Projector overhead               | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Nebulizer, Ultrasonic                        | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.25                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Ophthalmoscope, Direct                       | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.95                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Ophthalmoscope, Indirect                     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.33                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | OT Light, Ceiling, Double dome, LED          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 44.75                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | OT Light, rechargeable, Portable, single arm | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.79                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | OT Table, Hydraulic                          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 75.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | OT Table, Hydraulic, Synae                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 37.50                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Gum, X-ray, 50 Liter                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.17                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Photocopy                                    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.50                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Phototherapy Machine, Blue light             | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.72                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Printer, Green Automatic, Electronic         | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Pulse Oximeter                               | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.60                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ST Lamp with GFI                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.08                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Sterilizer, For Aut. Medical                 | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 11.68                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Sucker Machine, 2 Bottles, Electric          | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.49                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Sucker Machine, Electronic, Foot operating   | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.09                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Tonometer, GAT                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.56                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Traction Bed (Orthopedic bed)                | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 6.81                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Ultrasonic Scalp                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.87                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

CIP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMED

Hospital Services Management

CIP Cost (Lakhs in Lac)

Total 404,111.00

GOB 150,019.00

RPA 254,092.00

| Package No. | Description of Procurement as per OP GOODS | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|--------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                            |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                          | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-5      | Ultrasound, 2D, Convex, Linear & TFS probe | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 22.42                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Ultrasound, 4D, Colour Doppler 3 probe     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 51.91                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Ventilator, Transport                      | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 15.37                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | X-ray 500mA Digital radiography (DR)       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 72.50                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | X-ray, 100mA, analog, dental               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.24                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | X-ray, 300mA, Portable, Digital            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 14.83                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Respirator & Equipment (US)                | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 100.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Apheresis bag                              | Each | 5500     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 784.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Automated Apheresis Machine                | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 35.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Automated Blood Bag Centrifuge-4 Bag       | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 50.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Automated Blood Grouping reagent           | Each | 2000     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 48.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Automated Blood Grouping System            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 80.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Automated Cell Counter                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 10.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Automated ELISA System                     | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 160.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Blood Bag Double                           | Each | 6000     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 216.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Blood Bag Single                           | Each | 45000    | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 792.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Blood Bag Triple                           | Each | 6000     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 12.50                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | CLIA Kit HBV                               | Each | 6000     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 12.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | CLIA Kit HCV                               | Each | 6000     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 17.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | CLIA Kit HIV                               | Each | 6000     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 12.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | CLIA System                                | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 70.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSE

Hospital Services Management

OP Cost (Taka in Lac)

Total 404,111.00

GOB 150,019.00

PA 254,092.00

| Package No. | Description of Procurement as per OP GOODS    | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-----------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                               |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                             | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-5      | Ab Electrophoresis                            | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 80.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | HCV/HIV HbsAg ELISA Kit 96 Test               | Each | 3840     | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 13.82                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ICT Device (HBV, HCV, HIV, Syphilis, Malaria) | Each | 24440    | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 1,039.10                   | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Manual Blood Grouping Reagents                | Each | 7200     | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 79.20                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | PCR Kit HBV                                   | Each | 384      | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 9.60                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | PCR Kit HCV                                   | Each | 384      | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 0.60                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | PCR Kit HIV                                   | Each | 384      | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 0.60                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Plasma Freezer -40                            | Each | 4        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 72.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Transfusion Set                               | Each | 14000    | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 755.42                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Whole Blood Freezer                           | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 70.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Tube Stripper                                 | Each | 20       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 2.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Digital Weighing Balance 1-1500gm             | Each | 3        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 0.30                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | General purpose Centrifuge                    | Each | 20       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 4.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Manual Plasma expressor                       | Each | 3        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 1.20                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Hot Air Oven                                  | Each | 1        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 0.50                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Water Bath                                    | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 1.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Pharmaceutical Refrigerator                   | Each | 6        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 6.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Blood Transport Box                           | Each | 4        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 4.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Plasma Thawing Bath                           | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 5.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | RF Tube Sealer Portable                       | Each | 6        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 24.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Blood Collection Monitor                      | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 35.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSD

Hospital Services Management

CP Cost (Taka in Lac)

Total 404,113.00

GOB 150,015.00

PA 254,098.00

| Package No. | Description of Procurement as per OP GOODS          | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-----------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                     |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                   | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-5      | Common Lounge                                       | Each | 12       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 60.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Automated Cell Washer                               | Each | 4        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 20.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Whole Blood Freezer                                 | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 70.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Plasma Freezer -40                                  | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 36.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Platelet Incubator and Shaker                       | Each | 5        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 300.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Electrical stimulation machine for physiotherapy    | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 11.50                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | EMC/ECV Machine                                     | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 30.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Laser therapy Unit for physiotherapy                | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 30.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Microwave machine for Physiotherapy                 | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 74.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Multizone cervical and lumbar traction system       | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 75.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Musculoskeletal Ultrasound machine                  | Each | 2        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 70.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Parallel bar plane with abduction ladder and glider | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 24.50                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Pressotherapy unit                                  | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 64.50                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Shockwave therapy machine                           | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 140.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Shortwave for Physiotherapy                         | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 88.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Standing frame                                      | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 21.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Tilt table with hoist                               | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 66.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Ultrasonic machine for Physiotherapy                | Each | 10       | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 35.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | CPAP Machine                                        | Each | 5        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 27.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Defibrillator, external                             | Each | 5        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 32.40                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ECG Machine -12 Channel                             | Each | 5        | ICB/NCB/PPR-B             | DG/MoHFW                     | RPA/GOB        | 6.25                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 404,151.00 |
| GOB                   | 150,039.00 |
| RPA                   | 254,092.00 |

| Package No. | Description of Procurement as per OP GOODS | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|--------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                            |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                          | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-5      | Glucose                                    | Each | 12       | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 0.60                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ICU Bed                                    | Each | 24       | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 108.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Infusion Pump                              | Each | 12       | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 9.96                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Laryngoscope Macintosh curved, All sizes   | Each | 12       | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 7.80                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Patient Monitor                            | Each | 24       | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 84.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Pulse Oximeter                             | Each | 6        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 6.00                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Suction Machine, 2 Bulbs, Electric         | Each | 6        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 1.18                       | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Ventilator, Adult                          | Each | 6        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 105.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | CT Scan, 128 Slice                         | Each | 6        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 5,280.00                   | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Automated Blood Coagulation System         | Each | 6        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 400.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Binocular microscope, Inverted             | Each | 6        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 48.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Autoclave machine, medium sized            | Each | 6        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 56.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Centrifuge                                 | Each | 6        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 14.02                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Shaker Incubator                           | Each | 7        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 14.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | ELISA machine                              | Each | 7        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 250.00                     | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Electrolyte analyzer                       | Each | 7        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | -                          | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Haematology analyzer, auto                 | Each | 7        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | -                          | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Biochemistry analyzer, auto                | Each | 7        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | -                          | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Refrigerator, Pharmaceutical               | Each | 15       | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 15.00                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |
| Year-5      | Braces                                     | Each | 500      | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 75.60                      | 16/08/2020            | 22/10/2020          | 30/06/2021             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| GP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 404,111.00 |
| GOB                   | 150,619.00 |
| RPA                   | 254,692.00 |

| Package No. | Description of Procurement as per OP GOODS    | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-----------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                               |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                             | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year 1      | Autoclave 100 liter, Front loading            | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 22.14                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | Autoclave, Lab, 50 Liter                      | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 10.50                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | Baby incubator                                | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 30.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | Clinical Delivery machine with accessories    | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 161.17                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | Dental Unit                                   | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 103.82                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | End's Martinus, 8 Channels                    | Each | 20       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 20.76                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | Endo loader, 20 Canal Endos                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 116.79                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | Fetal Ducter                                  | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.27                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | Incubator, Lab, 50 Liter                      | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.01                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | Infuser Pump                                  | Each | 18       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 14.54                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | Laryngoscope, Macintosh, curved, All sizes    | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.40                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | Lessi Acron                                   | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.90                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | Microscope, Binocular, Laboratory             | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.99                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 1      | Ophthalmoscope Direct                         | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.58                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | Ophthalmoscope, Indirect                      | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.16                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | OT Light, rechargeable, Portable, single unit | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.79                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | OT Table Hydraulic Gynaec                     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 75.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | Photometry Machine, digital                   | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 8.17                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | Pulse Oximeter                                | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.79                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | Sucker Machine, Electronic, Foot operating    | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.49                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year 6      | Suction Machine, 2 Bottle, Electric           | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.41                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |

## Annexure-I: (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Yr:01                 | 404.111.00 |
| GOB                   | 150.014.00 |
| PA                    | 254.092.00 |

| Package No. | Description of Procurement as per OP GOODS                  | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                             |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                           | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-6      | X-ray, Dents, and/or dental                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.72                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Analyzer Bio-chemistry Fully Automated                      | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 20.64                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Analyzer Hematology Semi-auto                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.70                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Analyzer Immunology                                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 81.75                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | ECG Monitor                                                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.16                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | ECG Scan, Ophthalmic Instrument                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 15.14                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Audiometer, Impedance                                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.30                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Auto Refracto-Keratometer for Ophthalmoscope                | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.17                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Autoclave 60Liters, Bench top                               | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 22.58                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Blood Culture Automated, 450 vials                          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 43.80                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Brachytherapy Unit with 10 P-32 sources with applicator set | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 578.34                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Bronchoscope, Fiber-optic video                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 16.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | B-Scan, Ocular, ultrasound                                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 14.46                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Cabinet, Medical refrigeration, 1.2 Door, 1200mm x 600mm    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.64                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Cash Lab, Ceiling mounted, Flat panel                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 485.81                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Centrifuge, 28+ Hole, 1200mm x 600mm                        | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.50                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Centrifuge, 30+ Hole, Swing Rotor                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.75                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Coulter Counter, Semi-auto                                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.19                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Endoscopy, Video, Set                                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 25.09                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Ophthalmos, Digital                                         | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.04                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | ECG Machine, Automated                                      | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.79                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMSU

Hospital Services Management

OP Cost (Taka in Lac)

Total 404.111.00

SCB 150.019.00

RA 254.092.00

| Package No. | Description of Procurement as per OP GOODS       | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|--------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                  |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-6      | CTG (Cardiography) Machine                       | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 4.50                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Cystoscope, Adult, nged with accessories         | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 30.70                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Cystoscope, Pediatrics, nged with accessories    | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 3.78                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Defibrillator, External, Automated               | Each | 2        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 10.71                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Doppleroscope, color flow (ECG) set              | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 101.70                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | ECG Machine, 12 Channel                          | Each | 10       | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 10.38                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | ECG (Echocardiogram) The best Machine            | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 14.21                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Electroencephalography (EEG)                     | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 21.80                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Electromyography (EMG)                           | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 55.09                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | ETC System, Fully automated                      | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 40.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Endoscope Upper GI, nged with accessories        | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 25.09                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | EEWL (Extracorporeal Shock Wave Lithotripter)    | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 1,021.49                   | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | ENT Machine (Headset)                            | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 14.66                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Fetal Doppler                                    | Each | 2        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 2.42                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Fracture Table                                   | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 1.75                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Head Light, Fiber optic with stand               | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 4.19                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Insulator, Lab Stool                             | Each | 2        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 2.34                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Injection Pump                                   | Each | 10       | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 8.30                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Laparoscope Adult with Gynae accessories         | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 55.63                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Laparoscope, Adult with Surgical accessories     | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 53.53                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Laparoscope, Pediatric with Surgical accessories | Each | 1        | CB/NCB/PPR-8              | DG/MoHFW                     | RPA /GOB       | 37.96                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

|                                               |
|-----------------------------------------------|
| Ministry of Health and Family Welfare         |
| Directorate General of Health Services (DGHS) |
| CM30                                          |
| Hospital Services Management                  |

| OP Cost/Taken in Lac |            |
|----------------------|------------|
| Total                | 404,117.00 |
| GOB                  | 150,019.00 |
| RA                   | 254,092.00 |

| Package No. | Description of Procurement as per OP GOODS                     | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Take | Indicative Dates      |                     |                        |
|-------------|----------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                              | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-6      | Laryngoscope Fiber-optic, all sizes blade                      | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.05                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Laryngoscope Macintosh with all blade sizes                    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 0.47                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Laryngoscope, pediatric (Vannil)                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 0.58                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Lithotriptor, Pneumatic with accessories                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 22.39                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Mammography with CR                                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 120.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Microscope, Binocular, Laboratory                              | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 2.90                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Microscope, Operating, Micro-surgery                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 122.63                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Microscope, Operating, Ophthalmic with infra-red access        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 76.65                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Monitory (36 Brel)                                             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 45.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Nebulizer, Ultrasonic                                          | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.42                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Ophthalmoscope, Direct                                         | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.58                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Ophthalmoscope, Indirect                                       | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 6.33                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Ophthalmoscope, Pediatric                                      | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.35                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | OT Light, Ceiling, Double tube, LED                            | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 111.98                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | OT Light, rechargeable, Portable, single unit                  | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.58                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | OT Table Electro-hydraulic, manual over-cue (swing Adjustment) | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 54.67                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | OT Table, Electro-Hydraulic with Orthopedic attachment         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 54.67                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | OT Table, Hydraulic, Gyna                                      | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 75.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Oven, Hot Air, 50 Liter                                        | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.57                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | PCNL (Percutaneous Nephroscopy), set                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 8.47                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | PCR (Polymerase Chain Reaction), Real time                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 63.59                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| CP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 404,111.00 |
| GOB                   | 150,039.00 |
| PA                    | 254,092.00 |

| Package No. | Description of Procurement as per CP GOODS  | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|---------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                             |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                           | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-6      | Peak Expiratory Flow Meter with accessories | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.95                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Phototherapy Machine, 30w light             | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 8.17                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Pulse Oximeter                              | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.13                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Pulse Oximeter (Pediatric sensor)           | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.08                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Respirator Volume                           | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 27.25                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Refrigerator, 2-3 DO for Reagent, 300 liter | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.54                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Refrigerator, Domestic, 500L capacity       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.00                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Refrigerator, Lab, 300L capacity            | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 10.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Refrigerator Medicine cabinet               | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 25.181                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Resectoscope, Adult with accessories        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 13.17                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Resectoscope Prostatectomy with accessories | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 11.42                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Shaker                                      | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.56                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Sil Lamp with GAT                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.03                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Spirometer                                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 23.36                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Sterilizer Hot Air Medical                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.92                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Stone punch                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.87                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Sucker Machine Electronic, Foot operating   | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.40                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Sucker Machine Pedalatic                    | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.79                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Suction Machine, 2 Bottle, Electric         | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 4.13                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Tenometer, Air-Puff                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.73                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Tenometer, Serials                          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.73                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 464.111.00 |
| GCB                   | 150.019.00 |
| PA                    | 254.092.00 |

| Package No. | Description of Procurement as per OP GOODS                                                           | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|------------------------------------------------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                                                      |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                                                                    | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-6      | Traction Bed (Orthopedic bed)                                                                        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 6.81                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Traction Unit (Traction bed) for physiotherapy                                                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 6.81                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Trial Lens Box (5 Cylinder) with frame                                                               | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 7.00                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Trolley, Mayo's                                                                                      | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.17                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Uretero-terroscope, semi-rigid, long, adult with accessories                                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 11.29                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Uretero-terroscope, semi-rigid, Pediatrics with accessories                                          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 8.47                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Urethrotome, Optical, Adult with accessories                                                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.02                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Urethrotome, Optical, Pediatrics with accessories                                                    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.42                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Uterovolume, D's                                                                                     | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.17                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Uterovolume Machine with accessories                                                                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 5.06                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Warm Bath Digital 20 Liter                                                                           | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 3.90                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Biophysical Machine with accessories                                                                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 578.34                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Fluoroscope                                                                                          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 300.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | CT Simulator Machine                                                                                 | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 647.75                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Dosimetry Equipment Set                                                                              | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 250.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Immobilization Devices Set                                                                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 100.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Linear Accelerator, Triple Energy, 6, 10, 15 MeV with 0C leads, GRT, IMRT, Treatment Planning System | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1,540.70                   | 15/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Diagnostic Imaging System                                                                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 650.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Air conditioner 2.5 ton split type                                                                   | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 15.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Endoscopic Fluorescence Imaging System                                                               | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 480.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

DP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

CMISD

Hospital Services Management

DP Unit (Taka in Lac)

Total 404,111.00

GOB 190,019.00

FA 254,092.00

| Package No. | Description of Procurement as per DP GOODS                                                                                            | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                                                                                                       |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                                                                                                     | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-6      | Enhance External Counter Pulsion (EECP) Therapy System                                                                                | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 300.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | High End Intra-Surgical Microscope                                                                                                    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 390.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Low Profile Anterior Cervical Plate system                                                                                            | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 37.70                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Cold wave YAG Laser                                                                                                                   | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 56.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Optical Coherence Tomography (OCT)                                                                                                    | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 192.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Phaco Emulsifier with accessories (Upgraded)                                                                                          | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 55.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Desktop computer (All in One)                                                                                                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.00                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Laser Printer                                                                                                                         | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 2.50                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Laser Scanner                                                                                                                         | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.75                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Colposcope                                                                                                                            | Each | 6        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 38.41                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Standard CS Instruments Set (including Anaesthesia machine with ventilator, Blood distormy, OT Table, OT light, Suction machines) (3) | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 255.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Alcohol based Hand rub                                                                                                                | Each | 594000   | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 594.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Anesthesia Machine with ventilator                                                                                                    | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 36.74                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Instrument & Equipments (LS)                                                                                                          | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 100.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Apnoeic bag                                                                                                                           | Each | 5600     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 784.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Automated Apheresis Machine                                                                                                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 35.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Automated Blood Bag Set (1000 ml Bag)                                                                                                 | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 60.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Automated Blood Grouping reagent                                                                                                      | Each | 32000    | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 48.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Automated Blood Grouping System                                                                                                       | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 80.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Automated Cell Counter                                                                                                                | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 10.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

|                       |            |
|-----------------------|------------|
| GP Cost (Taka in Lac) |            |
| Total                 | 424,111.00 |
| GOB                   | 150,019.00 |
| RPA                   | 254,092.00 |

| Package No. | Description of Procurement as per OP GOODS   | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|----------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                              |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                            | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-6      | Automated ELISA System                       | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 120.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Blood Bag Double                             | Each | 30000    | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 216.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Blood Bag Single                             | Each | 49500    | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 792.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Blood Bag Triple                             | Each | 6700     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 19.50                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | CLIA Kit HIV                                 | Each | 6000     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | CLIA Kit HCV                                 | Each | 6000     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 27.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | CLIA Kit HIV                                 | Each | 6000     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | CLIA System                                  | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 20.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Hb Electrophoresis                           | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 40.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | HCV/HIV HbsAg ELISA Kit 96 Test              | Each | 3340     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 13.87                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | QT Device (HIV, HCV, HIV, Syphilis, Malaria) | Each | 64340    | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1,039.10                   | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Manual Blood Grouping Reagents               | Each | 7200     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 75.70                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | PCR Kit HBV                                  | Each | 364      | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.60                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | PCR Kit HCV                                  | Each | 364      | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.60                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | PCR Kit HIV                                  | Each | 364      | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 9.60                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Plasma Freezer 400L                          | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 72.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Transfusion Set                              | Each | 69400    | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 255.42                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Whole Blood Freezer                          | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 70.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Tube Stripper                                | Each | 19       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 1.90                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Digital Weighing Balance 1-1500gm            | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 0.30                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DGHS)

C/MSD

Hospital Services Management

OP Cost (Taka in Lac)

Total 404,111.00

GOB 156,019.00

RPA 254,092.00

| Package No. | Description of Procurement as per OP GOODS          | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|-----------------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                                     |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                   | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-6      | General purpose Centrifuge                          | Each | 19       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 3.80                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Manual Plasma Expressor                             | Each | 3        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.20                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Hot Air Oven                                        | Each | 1        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 0.50                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Water Bath                                          | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 1.00                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Pharmacological Refrigerator                        | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 6.00                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Blood Transport Box                                 | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 4.00                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Plasma Thawing Bath                                 | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 5.00                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | RF Tube Sizer Portable                              | Each | 8        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 24.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Blood Collection Monitor                            | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 35.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Donor Lounge                                        | Each | 12       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 60.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Automated Cell Washer                               | Each | 4        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 20.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Whole Blood Freezer                                 | Each | 9        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 63.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Plasma Freezer 40                                   | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 36.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Plasma Incubator and Shaker                         | Each | 5        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 300.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Electrical stimulation machine for physiotherapy    | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 11.50                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | EMG/NCV Machine                                     | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 10.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Laser therapy Unit for physiotherapy                | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 30.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Microwave machine for Physiotherapy                 | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 74.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Multimedical service and ion bar fraction system    | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 75.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Musculoskeletal Ultrasound machine                  | Each | 2        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 70.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Parallel bed prone with abduction ladder and glider | Each | 10       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA/GOB        | 14.50                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |

## Annexure-III (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

C/P Cost (Taka in Lac)

|       |            |
|-------|------------|
| Total | 404,111.00 |
| GOB   | 150,019.00 |
| PA    | 254,092.00 |

| Package No. | Description of Procurement as per OP GOODS | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|--------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                            |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                          | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-6      | Fused Image Unit                           | Each | 10       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 64.50                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Shockwave therapy machine                  | Each | 10       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 140.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Shortwave for Physiotherapy                | Each | 10       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 28.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Standing Lamp                              | Each | 10       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 21.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Tall table with hoist                      | Each | 10       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 26.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Massage machine for Physiotherapy          | Each | 10       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 35.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | CPAP Machine                               | Each | 8        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 27.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Defibrillator, external                    | Each | 3        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 32.40                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | ECG Machine, 12 Channel                    | Each | 6        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 6.23                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Glucometer                                 | Each | 12       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 0.50                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | ICU Bed                                    | Each | 24       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 108.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Infusion Pump                              | Each | 12       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 9.96                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Laryngoscope Macintosh driven, All sizes   | Each | 12       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 2.80                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Patient Monitor                            | Each | 24       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 24.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Pulse Oximeter                             | Each | 8        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 6.00                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Suction Machine, 2 Bottle, Electric        | Each | 6        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 4.18                       | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Ventilator, Adult                          | Each | 6        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 105.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | CT Scan, 125 Slice                         | Each | 2        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 1,370.00                   | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Automated Blood Culture System             | Each | 6        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 300.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Binocular microscope, Inverted             | Each | 12       | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 96.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Autoclave machine medium sized             | Each | 7        | ICB/NCB/FPR-8             | DG/MoHFW                     | RPA/GOB        | 45.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |

## Annexure-DI (a)

## Procurement Plan of Goods for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

| OP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 404,113.00 |
| GOB                   | 150,019.00 |
| FA                    | 254,092.00 |

| Package No. | Description of Procurement as per OP GOODS | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka | Indicative Dates      |                     |                        |
|-------------|--------------------------------------------|------|----------|---------------------------|------------------------------|----------------|----------------------------|-----------------------|---------------------|------------------------|
|             |                                            |      |          |                           |                              |                |                            | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                          | 3    | 4        | 5                         | 6                            | 7              | 8                          | 9                     | 10                  | 11                     |
| Year-6      | Centrifuge                                 | Each | 7        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 12.26                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Shaker incubator                           | Each | 7        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 14.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | ELISA machine                              | Each | 7        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 280.00                     | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Electrolyte analyzer                       | Each | 7        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | -                          | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Haematology analyzer, auto                 | Each | 7        | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | -                          | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Refrigerator, Pharmaceutical               | Each | 15       | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 15.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |
| Year-6      | Drugs                                      | Each | 5040     | ICB/NCB/PPR-8             | DG/MoHFW                     | RPA /GOB       | 75.00                      | 16/08/2021            | 22/10/2021          | 30/06/2022             |

Dr. Yousuf Hossain, M.D.  
 Director General of Health Services  
 Directorate General of Health Services  
 Dhaka-1000

**Annexure-III (b)**

### Procurement Plan of Works for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

CP Name &amp; Code

Ministry of Health and Family Welfare

Directorate General of Health Services (DG

CPSSD

Hospital Services Management

OP Cost (Taka in Lac)

|       |     |     |     |
|-------|-----|-----|-----|
| Total | 100 | 100 | 100 |
|-------|-----|-----|-----|

404,111.00

GDB

150,019.00

PA

254,092.00

[illegible]

## Procurement Plan of Service for Operational Plan

Ministry/Division

Agency

Procuring Entity Name &amp; Code

CP Name &amp; Code

|                                               |
|-----------------------------------------------|
| Ministry of Health and Family Welfare         |
| Directorate General of Health Services (DGHS) |
| DMSP/DHHS                                     |
| Hospital Services Management                  |

| CP Cost (Taka in Lac) |            |
|-----------------------|------------|
| Total                 | 404,111.00 |
| GOB                   | 140,019.00 |
| PA                    | 254,092.00 |

| Package No. | Description of Procurement as per CP GOODS                     | Unit   | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka (Per Year) | Indicator Dates                  |                       |                     |                        |
|-------------|----------------------------------------------------------------|--------|----------|---------------------------|------------------------------|----------------|---------------------------------------|----------------------------------|-----------------------|---------------------|------------------------|
|             |                                                                |        |          |                           |                              |                |                                       | Invitation for Pre Qualification | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                              | 3      | 4        | 5                         | 6                            | 7              | 8                                     | 9                                | 10                    | 11                  | 12                     |
| PKG-HSM-S1  | Accountant for LD Office                                       | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 3.00                                  |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S1  | Data entry / Computer Operator for LD Office                   | Person | 5        | OTM/DPM                   | LD-HSM/DG                    | PA             | 7.20                                  |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S1  | Driver for LD Office                                           | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 9.00                                  |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S1  | MUS for LD Office                                              | Person | 4        | OTM/DPM                   | LD-HSM/DG                    | PA             | 5.40                                  |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S1  | Cleaner for LD Office                                          | Person | 2        | OTM/DPM                   | LD-HSM/DG                    | PA             | 3.60                                  |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S2  | General Consultant for MWM                                     | Person | 2        | OTM/DPM                   | LD-HSM/DG                    | PA             | 48.00                                 |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S2  | Surveillance Medical Officer for MWM                           | Person | 7        | OTM/DPM                   | LD-HSM/DG                    | PA             | 29.40                                 |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S3  | Technical Consultant for QC                                    | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 24.00                                 |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S3  | Surveillance Medical Officer for QC                            | Person | 7        | OTM/DPM                   | LD-HSM/DG                    | PA             | 29.40                                 |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S3  | Accountant for QC                                              | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 3.00                                  |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S3  | Data entry / Computer Operator for QC                          | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 2.40                                  |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S3  | Driver for QC                                                  | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 3.00                                  |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S3  | MUS for QC                                                     | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 1.80                                  |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S4  | Security Guard for QC                                          | Person | 3        | OTM/DPM                   | LD-HSM/DG                    | PA             | 5.40                                  |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S5  | Sweeper / Cleaner for QC                                       | Person | 2        | OTM/DPM                   | LD-HSM/DG                    | PA             | 3.60                                  |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S4  | Technical Consultant - National for Emergency & Casualty Dept. | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 24.00                                 |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S4  | Surveillance Medical Officer for Emergency & Casualty Dept.    | Person | 2        | OTM/DPM                   | LD-HSM/DG                    | PA             | 8.40                                  |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S4  | Technical Consultant - National for Geriatric Care             | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 24.00                                 |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-S5  | Surveillance Medical Officer for Geriatric Care                | Person | 2        | OTM/DPM                   | LD-HSM/DG                    | PA             | 8.40                                  |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |

Dr. M. Hossain, M.D.  
 Director General of Health Services  
 Dhaka  
 15/07/2017

## Procurement Plan of Service for Operational Staff

Ministry/Division

Agency

Procuring Entity Name &amp; Code

OP Name &amp; Code

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

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

| Package No. | Description of Procurement as per OP GOODS                           | Unit   | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Cost in Lac Taka (Per Year) | Indicative Dates                 |                       |                     |                        |
|-------------|----------------------------------------------------------------------|--------|----------|---------------------------|------------------------------|----------------|---------------------------------------|----------------------------------|-----------------------|---------------------|------------------------|
|             |                                                                      |        |          |                           |                              |                |                                       | Invitation for Pre Qualification | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1           | 2                                                                    | 3      | 4        | 5                         | 6                            | 7              | 8                                     | 9                                | 10                    | 11                  | 12                     |
| PKG-HSM-55  | Driver for Geriatric Care                                            | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 3.00                                  |                                  | 15/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-56  | Surveillance Medical Officer for MDP                                 | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 4.20                                  |                                  | 16/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-57  | Surveillance Medical Officer for Structured Internal System          | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 4.20                                  |                                  | 16/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-58  | Surveillance Medical Officer for Private NCF/Accreditation Program   | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 8.40                                  |                                  | 16/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-58  | Date entry / Computer Operator for Private NCF/Accreditation Program | Person | 2        | OTM/DPM                   | LD-HSM/DG                    | PA             | 4.80                                  |                                  | 16/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-58  | Driver for Private NCF/Accreditation Program                         | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 3.00                                  |                                  | 16/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-58  | MIS for Private NCF/Accreditation Program                            | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 3.60                                  |                                  | 16/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-59  | Surveillance Medical Officer for Clinical Service Delivery           | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 4.20                                  |                                  | 16/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-59  | Date entry / Computer Operator for SBT                               | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 2.40                                  |                                  | 16/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-59  | Accountant for SBT                                                   | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 3.00                                  |                                  | 16/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-59  | Driver for SBT                                                       | Person | 2        | OTM/DPM                   | LD-HSM/DG                    | PA             | 6.00                                  |                                  | 16/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-59  | Date entry / Computer Operator for SBT                               | Person | 1        | OTM/DPM                   | LD-HSM/DG                    | PA             | 2.40                                  |                                  | 16/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-59  | MIS for SBT                                                          | Person | 2        | OTM/DPM                   | LD-HSM/DG                    | PA             | 3.60                                  |                                  | 16/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-59  | Cleaner for SBT                                                      | Person | 3        | OTM/DPM                   | LD-HSM/DG                    | PA             | 5.40                                  |                                  | 16/07/2017            | 15/08/2017          | 30/06/2022             |
| PKG-HSM-59  | Security for SBT                                                     | Person | 3        | OTM/DPM                   | LD-HSM/DG                    | PA             | 5.40                                  |                                  | 16/07/2017            | 15/08/2017          | 30/06/2022             |

Dr. Kazi Jahidul Haque MD  
 Director General of Health Services  
 139, Dhaka-1212  
 Director General of Health Services  
 Ministry of Health  
 Dhaka-1212



# Summary of Equipments

| Sl No. | Name of Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Unit Price (BDT - Paquim/Unit) | Total Quantity | Total Price (Lakh BDT) |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|----------------|------------------------|
| 58     | Custom Tubing Pack, Adult with internal filter Adult                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 8,000.00                       | 250            | 20.00                  |
| 59     | Custom Tubing Pack, Adult with internal filter Paediatric                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 40,000.00                      | 200            | 80.00                  |
| 60     | Cystoscope, Adult, type with accessories                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1,035,600.00                   | 5              | 517.80                 |
| 61     | Cystoscope, Paediatric, type with accessories                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 477,600.00                     | 5              | 238.80                 |
| 62     | Documentation Station, PC System                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 13,200,000.00                  | 1              | 132.00                 |
| 63     | Defibrillator, Adult/Infant, Paddle both Adult & Paediatric                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 350,000.00                     | 0              | 0.00                   |
| 64     | Defibrillator, External, Automated                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 535,500.00                     | 10             | 535.50                 |
| 65     | Desktop Unit                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1,400,500.00                   | 83             | 1,162.41               |
| 66     | Desktop Computer (All in One)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 200,000.00                     | 15             | 30.00                  |
| 67     | Drummers Equipment Set                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 15,000,000.00                  | 5              | 75.00                  |
| 68     | Dust Chamber, Automatic                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 15,000,000.00                  | 5              | 75.00                  |
| 69     | Dyeing Equipment, Synthetic, with LCD and S.I. Lang. display system                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 9,000,000.00                   | 1              | 90.00                  |
| 70     | Dyeing Pump, Powered, EHT system                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 9,000,000.00                   | 1              | 90.00                  |
| 71     | Dyeing Machine, Synthetic, EHT, PC, type                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 12,000,000.00                  | 5              | 60.00                  |
| 72     | ECG Machine, 12 Channel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 100,000.00                     | 68             | 68.00                  |
| 73     | ECG Machine, 6 Channel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 165,500.00                     | 100            | 165.50                 |
| 74     | Endocystoscope, 20, 30, 40, 50, 60, 70, 80, 90, 100, 110, 120, 130, 140, 150, 160, 170, 180, 190, 200, 210, 220, 230, 240, 250, 260, 270, 280, 290, 300, 310, 320, 330, 340, 350, 360, 370, 380, 390, 400, 410, 420, 430, 440, 450, 460, 470, 480, 490, 500, 510, 520, 530, 540, 550, 560, 570, 580, 590, 600, 610, 620, 630, 640, 650, 660, 670, 680, 690, 700, 710, 720, 730, 740, 750, 760, 770, 780, 790, 800, 810, 820, 830, 840, 850, 860, 870, 880, 890, 900, 910, 920, 930, 940, 950, 960, 970, 980, 990, 1000 | 9,600,000.00                   | 13             | 118.80                 |
| 75     | Endocystography, 12, with ECG, X-ray and Fluoroscopic probes                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 10,000,000.00                  | 4              | 40.00                  |
| 76     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 77     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 78     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 79     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 80     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 81     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 82     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 83     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 84     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 85     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 86     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 87     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 88     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 89     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 90     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 91     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 92     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 93     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 94     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 95     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 96     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 97     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 98     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 99     | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 100    | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 101    | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 102    | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 103    | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 104    | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 105    | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 106    | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 107    | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 108    | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 109    | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 110    | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 111    | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 112    | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 113    | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 114    | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |
| 115    | Endo (Hemorrhoidal) Therapy Machine                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,410,000.00                   | 3              | 423.00                 |

Dr. Md. Arifur Rahman  
 Director, Dhaka Engineering College and University  
 Dhaka-1000  
 Bangladesh



# Summary of Equipments

| S No. | Name of Equipment                                      | Unit Price (BDT-<br>Presumptive) | Total Quantity | Total Price<br>(Lakh BDT) |
|-------|--------------------------------------------------------|----------------------------------|----------------|---------------------------|
| 175   | OT Table, Electro-Hydraulic with Orthopedic attachment | 5,467,490.00                     | 5              | 273.37                    |
| 176   | OT Table Hydraulic                                     | 3,749,630.00                     | 50             | 2,274.81                  |
| 177   | OT Table Hydraulic, Cyclic                             | 3,749,630.00                     | 26             | 1,243.94                  |
| 178   | Unit, Gas/Air, 50 Liter                                | 110,636.00                       | 29             | 26.08                     |
| 179   | Patient Machine (pass) system with accessories         | 1,130,000.00                     | 1              | 11.27                     |
| 180   | Patient bed plane with adjustment roller and cable     | 245,000.00                       | 50             | 122.50                    |
| 181   | Patient body warming machine                           | 450,000.00                       | 8              | 36.00                     |
| 182   | Patient Monitor                                        | 200,000.00                       | 16             | 12.72                     |
| 183   | PUR (Perfusionless Reprogram), for                     | 866,870.00                       | 5              | 43.34                     |
| 184   | POR (Polysomnogram Recorder), for, Line                | 5,298,000.00                     | 5              | 264.90                    |
| 185   | Pneum. Expulsion Pile, Molar and accessories           | 194,500.00                       | 5              | 9.72                      |
| 186   | Pneum. Expulsion with accessories (Regulated)          | 5,500,000.00                     | 3              | 165.00                    |
| 187   | Phosphor                                               | 450,000.00                       | 8              | 36.00                     |
| 188   | Phototherapy Machine (open)                            | 1,36,200.00                      | 60             | 81.72                     |
| 189   | Plazatic Hot Plasma Therapy System                     | 67,000,000.00                    | 1              | 670.00                    |
| 190   | Power Therapist                                        | 600,000.00                       | 50             | 300.00                    |
| 191   | Propter Screen, Automatic Electrical                   | 230,000.00                       | 35             | 80.50                     |
| 192   | Pneum. Device                                          | 41,000.00                        | 140            | 13.44                     |
| 193   | Pneum. Oxygen (Patient system)                         | 31,500.00                        | 20             | 13.50                     |
| 194   | Radio Wave                                             | 1,067,000.00                     | 10             | 106.70                    |
| 195   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 400,000.00                       | 15             | 60.00                     |
| 196   | Relaxation, Cerebral, 200 L capacity                   | 290,000.00                       | 5              | 14.50                     |
| 197   | Relaxation, Lethal, 200 Amps                           | 500,000.00                       | 15             | 75.00                     |
| 198   | Relaxation, Pharmacological                            | 190,000.00                       | 12             | 22.80                     |
| 199   | Relaxation, Medical, 200 Amps                          | 500,000.00                       | 25             | 125.00                    |
| 200   | Relaxation, Pharmacological, 200 Amps                  | 15,000,000.00                    | 2              | 300.00                    |
| 201   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 1,100,000.00                     | 5              | 55.00                     |
| 202   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 1,100,000.00                     | 5              | 55.00                     |
| 203   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 2,000,000.00                     | 92             | 1,800.00                  |
| 204   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 71,000.00                        | 15             | 7.65                      |
| 205   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 1,400,000.00                     | 60             | 84.00                     |
| 206   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 400,000.00                       | 15             | 60.00                     |
| 207   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 700,000.00                       | 5              | 35.00                     |
| 208   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 1,200,000.00                     | 1              | 120.00                    |
| 209   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 2,000,000.00                     | 5              | 100.00                    |
| 210   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 5,000,000.00                     | 15             | 75.00                     |
| 211   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 25,000.00                        | 50             | 12.50                     |
| 212   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 400,000.00                       | 15             | 60.00                     |
| 213   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 1,200,000.00                     | 5              | 60.00                     |
| 214   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 240,000.00                       | 15             | 36.00                     |
| 215   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 55,000.00                        | 15             | 8.25                      |
| 216   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 55,000.00                        | 15             | 8.25                      |
| 217   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 55,000.00                        | 15             | 8.25                      |
| 218   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 55,000.00                        | 15             | 8.25                      |
| 219   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 1,200,000.00                     | 15             | 180.00                    |
| 220   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 1,500,000.00                     | 15             | 225.00                    |
| 221   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 2,000.00                         | 125            | 250.00                    |
| 222   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 250,000.00                       | 15             | 37.50                     |
| 223   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 300,000.00                       | 15             | 45.00                     |
| 224   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 50,000.00                        | 25             | 12.50                     |
| 225   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 300,000.00                       | 5              | 150.00                    |
| 226   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 100,000.00                       | 3              | 30.00                     |
| 227   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 300,000.00                       | 5              | 150.00                    |
| 228   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 300,000.00                       | 5              | 150.00                    |
| 229   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 600,000.00                       | 5              | 300.00                    |
| 230   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 400,000.00                       | 15             | 60.00                     |
| 231   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 100,000.00                       | 50             | 50.00                     |
| 232   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 100,000.00                       | 50             | 50.00                     |
| 233   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 250,000.00                       | 5              | 125.00                    |
| 234   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 80,000.00                        | 15             | 12.00                     |
| 235   | Relaxation, 2.5 DC, 15 Amps, 4, 200 Liter              | 1,400,000.00                     | 60             | 84.00                     |

235

On 10/10/2018, the total amount of 143  
 143  
 143

# Summary of Equipments

| S. No.                                      | Name of Equipment                                                               | Unit Price (BDT - Per quantity) | Total Quantity | Total Price (Lakh BDT) |
|---------------------------------------------|---------------------------------------------------------------------------------|---------------------------------|----------------|------------------------|
| 236                                         | Infantoid 40 Labour Popper, 3 probe                                             | 5,19,000.00                     | 8              | 415.28                 |
| 237                                         | Upgraded Operating, Operating Microscope with integrated HD camera and recorder | 21,600,000.00                   | 1              | 196.00                 |
| 240                                         | Infantoid 40 Labour Popper, 3 probe                                             | 7,25,000.00                     | 5              | 36.25                  |
| 239                                         | Infantoid 40 Labour Popper, 3 probe                                             | 8,95,000.00                     | 5              | 44.75                  |
| 240                                         | Infantoid 40 Labour Popper, 3 probe                                             | 9,01,900.00                     | 5              | 45.10                  |
| 241                                         | Infantoid 40 Labour Popper, 3 probe                                             | 1,29,500.00                     | 5              | 6.48                   |
| 242                                         | Infantoid 40 Labour Popper, 3 probe                                             | 1,15,800.00                     | 5              | 5.79                   |
| 243                                         | Infantoid 40 Labour Popper, 3 probe                                             | 508,195.00                      | 5              | 25.41                  |
| 244                                         | Infantoid 40 Labour Popper, 3 probe                                             | 160,000.00                      | 10             | 32.00                  |
| 245                                         | Infantoid 40 Labour Popper, 3 probe                                             | 1,567,200.00                    | 8              | 125.36                 |
| 246                                         | Infantoid 40 Labour Popper, 3 probe                                             | 4,100,000.00                    | 4              | 164.00                 |
| 247                                         | Infantoid 40 Labour Popper, 3 probe                                             | 41,100,000.00                   | 2              | 822.00                 |
| 248                                         | Infantoid 40 Labour Popper, 3 probe                                             | 1,60,000.00                     | 4              | 6.40                   |
| 249                                         | Infantoid 40 Labour Popper, 3 probe                                             | 1,60,000.00                     | 4              | 6.40                   |
| 250                                         | Infantoid 40 Labour Popper, 3 probe                                             | 27,500.00                       | 45             | 12.38                  |
| 251                                         | Infantoid 40 Labour Popper, 3 probe                                             | 15,537,500.00                   | 5              | 77.69                  |
| 252                                         | Infantoid 40 Labour Popper, 3 probe                                             | 7,580,000.00                    | 29             | 220.82                 |
| 253                                         | Infantoid 40 Labour Popper, 3 probe                                             | 629,500.00                      | 21             | 29.84                  |
| 254                                         | Infantoid 40 Labour Popper, 3 probe                                             | 1,562,300.00                    | 18             | 125.21                 |
| B. Line Director under different programmes |                                                                                 |                                 |                |                        |
| 255                                         | Infantoid 40 Labour Popper, 3 probe                                             | 1,700,000.00                    | 14             | 154.00                 |
| 256                                         | Infantoid 40 Labour Popper, 3 probe                                             | 250,000.00                      | 17             | 42.50                  |
| 257                                         | Infantoid 40 Labour Popper, 3 probe                                             | 14,500.00                       | 29,000         | 1,945.00               |
| 258                                         | Infantoid 40 Labour Popper, 3 probe                                             | 1,20,000.00                     | 26             | 31.20                  |
| 259                                         | Infantoid 40 Labour Popper, 3 probe                                             | 1,500,000.00                    | 3              | 45.00                  |
| 260                                         | Infantoid 40 Labour Popper, 3 probe                                             | 2,200,000.00                    | 15             | 33.00                  |
| 261                                         | Infantoid 40 Labour Popper, 3 probe                                             | 1,500,000.00                    | 30             | 45.00                  |
| 262                                         | Infantoid 40 Labour Popper, 3 probe                                             | 150.00                          | 160,000        | 24.00                  |
| 263                                         | Infantoid 40 Labour Popper, 3 probe                                             | 1,500,000.00                    | 7              | 10.50                  |
| 264                                         | Infantoid 40 Labour Popper, 3 probe                                             | 1,500,000.00                    | 3              | 4.50                   |
| 265                                         | Infantoid 40 Labour Popper, 3 probe                                             | 500,000.00                      | 20             | 10.00                  |
| 266                                         | Infantoid 40 Labour Popper, 3 probe                                             | 4,000,000.00                    | 13             | 52.00                  |
| 267                                         | Infantoid 40 Labour Popper, 3 probe                                             | 200,000.00                      | 14             | 2.80                   |
| 268                                         | Infantoid 40 Labour Popper, 3 probe                                             | 300,000.00                      | 38             | 11.40                  |
| 269                                         | Infantoid 40 Labour Popper, 3 probe                                             | 240.00                          | 3              | 0.72                   |
| 270                                         | Infantoid 40 Labour Popper, 3 probe                                             | 240.00                          | 450,000        | 1,080.00               |
| 271                                         | Infantoid 40 Labour Popper, 3 probe                                             | 150.00                          | 1,475,000      | 221.25                 |
| 272                                         | Infantoid 40 Labour Popper, 3 probe                                             | 125.00                          | 33,000         | 4.13                   |
| 273                                         | Infantoid 40 Labour Popper, 3 probe                                             | 150,000.00                      | 38             | 5.70                   |
| 274                                         | Infantoid 40 Labour Popper, 3 probe                                             | 100,000.00                      | 20             | 2.00                   |
| 275                                         | Infantoid 40 Labour Popper, 3 probe                                             | 70,925,000.00                   | 12             | 851.10                 |
| 276                                         | Infantoid 40 Labour Popper, 3 probe                                             | 455,150.00                      | 60             | 27.31                  |
| 277                                         | Infantoid 40 Labour Popper, 3 probe                                             | 5,142,300.00                    | 29             | 131.23                 |
| 278                                         | Infantoid 40 Labour Popper, 3 probe                                             | 5,142,300.00                    | 10             | 51.42                  |
| 279                                         | Infantoid 40 Labour Popper, 3 probe                                             | 175,750.00                      | 3              | 5.27                   |
| 280                                         | Infantoid 40 Labour Popper, 3 probe                                             | 2,000.00                        | 30,000         | 60.00                  |
| 281                                         | Infantoid 40 Labour Popper, 3 probe                                             | 450.00                          | 30,000         | 13.50                  |
| 282                                         | Infantoid 40 Labour Popper, 3 probe                                             | 200.00                          | 30,000         | 6.00                   |
| 283                                         | Infantoid 40 Labour Popper, 3 probe                                             | 1,000,000.00                    | 5              | 5.00                   |
| 284                                         | Infantoid 40 Labour Popper, 3 probe                                             | 450,000.00                      | 48             | 21.60                  |
| 285                                         | Infantoid 40 Labour Popper, 3 probe                                             | 46,000,000.00                   | 25             | 1,150.00               |
| 286                                         | Infantoid 40 Labour Popper, 3 probe                                             | 215,100.00                      | 26             | 5.40                   |
| 287                                         | Infantoid 40 Labour Popper, 3 probe                                             | 275,100.00                      | 10             | 2.75                   |
| 288                                         | Infantoid 40 Labour Popper, 3 probe                                             | 540,000.00                      | 46             | 20.76                  |
| 289                                         | Infantoid 40 Labour Popper, 3 probe                                             | 315,350.00                      | 77             | 20.28                  |
| 290                                         | Infantoid 40 Labour Popper, 3 probe                                             | 325,600.00                      | 136            | 46.28                  |
| 291                                         | Infantoid 40 Labour Popper, 3 probe                                             | 10,000.00                       | 15             | 0.15                   |
| 292                                         | Infantoid 40 Labour Popper, 3 probe                                             | 500,000.00                      | 20             | 10.00                  |
| 293                                         | Infantoid 40 Labour Popper, 3 probe                                             | 100,000.00                      | 15             | 1.50                   |
| 294                                         | Infantoid 40 Labour Popper, 3 probe                                             | 161,800.00                      | 15             | 24.27                  |

Dr. M. A. Hossain, Director, M. A. Hossain  
 Director, M. A. Hossain, Director, M. A. Hossain  
 Director, M. A. Hossain, Director, M. A. Hossain  
 Director, M. A. Hossain, Director, M. A. Hossain  
 Director, M. A. Hossain, Director, M. A. Hossain

# Summary of Equipments

| Sl No. | Name of Equipment                                                | Unit Price (BDT Price/Unit) | Total Quantity | Total Price (Lakh BDT) |
|--------|------------------------------------------------------------------|-----------------------------|----------------|------------------------|
| 296    | Cardiac monitor                                                  | 5,200.00                    | 12             | 59.00                  |
| 297    | Echocardiogram: Portable, 2D, B/M                                | 3,887,400.00                | 12             | 323.74                 |
| 298    | Echocardiogram: 4D, with Color Doppler                           | 14,577,136.25               | 12             | 1,749.25               |
| 299    | Fluorography analyzer                                            |                             | 10             |                        |
| 300    | ECG machine                                                      | 4,000.00                    | 36             | 144.00                 |
| 301    | Emergency Fan                                                    | 140,000.00                  | 12             | 16.80                  |
| 302    | Generator (power) Generator                                      | 20,000.00                   | 25             | 10.00                  |
| 303    | Glucometer                                                       | 5,000.00                    | 36             | 4.50                   |
| 304    | Hematology analyzer auto                                         |                             | 30             |                        |
| 305    | Thermal coagulation machine with Water Treatment Plant, One Bed  | 2,641,000.00                | 126            | 2,775.78               |
| 306    | AB Electrophoresis                                               | 4,000,000.00                | 1              | 20.00                  |
| 307    | AC/DC High Voltage X-ray Test                                    | 350.00                      | 19,220         | 20.13                  |
| 308    | High pressure isochron machine                                   | 30,400.00                   | 3              | 9.12                   |
| 309    | Infuser Monitor with 2 screens                                   | 360,000.00                  | 20             | 72.00                  |
| 310    | Iron Air Cycle                                                   | 50,000.00                   | 5              | 2.50                   |
| 311    | IoT Device (pH, DO, Temperature, Salinity)                       | 100.00                      | 1,000,000      | 5,100.00               |
| 312    | KCU Bed                                                          | 4,12,000.00                 | 225            | 1,520.16               |
| 313    | KCU Ventilator                                                   | 2,614,000.00                | 32             | 1,051.52               |
| 314    | KCU Ventilator, Manual                                           | 3,300,000.00                | 10             | 330.00                 |
| 315    | Laboratory Pump                                                  | 60,000.00                   | 164            | 196.16                 |
| 316    | Laryngoscope: Macintosh, curved, 20 pieces                       | 20,000.00                   | 36             | 27.36                  |
| 317    | Manual Blood Drawing Kit/Box                                     | 1,000.00                    | 37,000         | 136.00                 |
| 318    | Manual Plasma Separator                                          | 47,000.00                   | 16             | 7.52                   |
| 319    | Multi parameter patient monitor                                  | 270,000.00                  | 20             | 54.00                  |
| 320    | Neonatal incubator                                               | 5,000.00                    | 52             | 2.60                   |
| 321    | Neonatal Monitor                                                 | 70,000.00                   | 136            | 96.48                  |
| 322    | Neonatal Monitor                                                 | 110,000.00                  | 192            | 211.20                 |
| 323    | PCR Machine                                                      | 2,500.00                    | 1,500          | 25.00                  |
| 324    | PCR Machine                                                      | 2,500.00                    | 1,500          | 25.00                  |
| 325    | PCR Machine                                                      | 2,500.00                    | 1,500          | 25.00                  |
| 326    | Plasma Separator                                                 | 100,000.00                  | 30             | 30.00                  |
| 327    | Plasma Separator 4L                                              | 1,200,000.00                | 20             | 15.00                  |
| 328    | Plasma Separator 4L                                              | 1,000,000.00                | 10             | 10.00                  |
| 329    | Plasma Separator 4L                                              | 2,500.00                    | 10             | 25.00                  |
| 330    | Plasma Separator 4L                                              | 6,000,000.00                | 25             | 150.00                 |
| 331    | Pulse Oximeter                                                   | 5,000.00                    | 130            | 65.00                  |
| 332    | Pulse Oximeter                                                   | 100,000.00                  | 40             | 40.00                  |
| 333    | Pulse Oximeter                                                   | 6,000,000.00                | 1              | 60.00                  |
| 334    | Refrigerator, Pharmaceutical                                     | 100,000.00                  | 12             | 12.00                  |
| 335    | RF Tube Suction Portable                                         | 300,000.00                  | 40             | 120.00                 |
| 336    | Stainer Incubator                                                | 200,000.00                  | 36             | 72.00                  |
| 337    | Stirrer Machine, 2 Bottle Machine                                | 60,000.00                   | 160            | 96.00                  |
| 338    | Syringe Pump                                                     | 50,000.00                   | 80             | 40.00                  |
| 339    | Table Top Plasma Separator                                       | 50,000.00                   | 40             | 20.00                  |
| 340    | Thermometer                                                      | 100,000.00                  | 20             | 20.00                  |
| 341    | Transfusion Set                                                  | 45.00                       | 2,500,000      | 112.50                 |
| 342    | Tube Elongator                                                   | 10,000.00                   | 30             | 3.00                   |
| 343    | Wardrobe, Adult                                                  | 1,500.00                    | 40             | 60.00                  |
| 344    | Wardrobe, Adult                                                  | 2,000.00                    | 10             | 20.00                  |
| 345    | Wardrobe, Adult                                                  | 700,000.00                  | 50             | 69.00                  |
| 346    | X-ray, 300mA Mobile, Digital                                     | 1,980,000.00                | 5              | 118.80                 |
| 347    | X-ray, 300mA Portable, Digital                                   | 1,980,000.00                | 10             | 198.00                 |
| 348    | Establishment of one-stop transportation unit, 02 nos (14.12.19) |                             |                | 400.00                 |
| Total: |                                                                  |                             |                | 173,714.24             |

Dr. Md. Arifur Rahman (BSc)  
 Director of Health & Family Welfare  
 Dhaka City Corporation (Dhaka)  
 Dhaka City Corporation (Dhaka)  
 Dhaka City Corporation (Dhaka)





| 13 List of Machinery & Equipments:                                                         |                 |                                                 |                |                               |                |                |                                |
|--------------------------------------------------------------------------------------------|-----------------|-------------------------------------------------|----------------|-------------------------------|----------------|----------------|--------------------------------|
| S. No.                                                                                     | Particulars     | Particulars of Equipments                       | Unit per Equip | Unit Price (BDT- Provisional) | Total Quantity | Total Hospital | Assumpt Total Price (With EDT) |
| 111                                                                                        | SEH             | Cover for Air 50 liter                          | 4              | 175,320.00                    | 20             | 5              | 25.26                          |
| 112                                                                                        | SEH             | PCN (F) prosthetic Vascularized set             | 1              | 848,326.00                    | 5              | 5              | 42.34                          |
| 113                                                                                        | SEH             | PCR (F) prosthetic Chair (K.A. 100) Fixed line  | 1              | 5,328,400.00                  | 5              | 5              | 267.60                         |
| 114                                                                                        | SEH             | Shed (F) prosthetic Chair (K.A. 100) Fixed line | 1              | 104,320.00                    | 5              | 5              | 5.20                           |
| 115                                                                                        | SEH             | Prosthetic Machine, Electric                    | 5              | 158,292.00                    | 30             | 5              | 42.46                          |
| 116                                                                                        | SEH             | Prosthetic Machine                              | 10             | 51,000.00                     | 50             | 5              | 25.50                          |
| 117                                                                                        | SEH             | Prosthetic Machine (Respiratory)                | 4              | 21,940.00                     | 20             | 5              | 10.98                          |
| 118                                                                                        | SEH             | Prosthetic Machine                              | 2              | 1,382,000.00                  | 10             | 5              | 138.20                         |
| 119                                                                                        | SEH             | Prosthetic Machine (F) Prosthetic, 200 liter    | 2              | 481,800.00                    | 10             | 5              | 48.18                          |
| 120                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 220,000.00                    | 5              | 5              | 11.00                          |
| 121                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 2              | 500,000.00                    | 10             | 5              | 50.00                          |
| 122                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 5              | 500,000.00                    | 25             | 5              | 125.00                         |
| 123                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 1,136,700.00                  | 5              | 5              | 56.84                          |
| 124                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 1,147,000.00                  | 5              | 5              | 57.35                          |
| 125                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 2              | 77,500.00                     | 10             | 5              | 3.75                           |
| 126                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 707,700.00                    | 5              | 5              | 35.38                          |
| 127                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 5,161,800.00                  | 5              | 5              | 115.75                         |
| 128                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 297,500.00                    | 5              | 5              | 14.88                          |
| 129                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 2              | 243,300.00                    | 10             | 5              | 24.33                          |
| 130                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 5              | 60,700.00                     | 25             | 5              | 12.43                          |
| 131                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 4              | 64,700.00                     | 20             | 5              | 12.94                          |
| 132                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 5              | 69,750.00                     | 25             | 5              | 20.34                          |
| 133                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 471,500.00                    | 5              | 5              | 47.15                          |
| 134                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 277,200.00                    | 5              | 5              | 49.20                          |
| 135                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 381,200.00                    | 5              | 5              | 38.12                          |
| 136                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 531,700.00                    | 5              | 5              | 53.17                          |
| 137                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 2              | 477,500.00                    | 10             | 5              | 47.75                          |
| 138                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 5              | 52,000.00                     | 25             | 5              | 45.83                          |
| 139                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 2,788,700.00                  | 5              | 5              | 139.43                         |
| 140                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 3              | 86,100.00                     | 15             | 5              | 12.90                          |
| 141                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 4              | 1,470,500.00                  | 20             | 5              | 147.05                         |
| 142                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 5,700,300.00                  | 5              | 5              | 285.01                         |
| 143                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 1,121,200.00                  | 5              | 5              | 56.06                          |
| 144                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 386,300.00                    | 5              | 5              | 47.25                          |
| 145                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 301,500.00                    | 5              | 5              | 45.25                          |
| 146                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 1,741,500.00                  | 5              | 5              | 174.15                         |
| 147                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 174,600.00                    | 5              | 5              | 17.46                          |
| 148                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 106,100.00                    | 5              | 5              | 21.22                          |
| 149                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 1,672,200.00                  | 5              | 5              | 167.22                         |
| 150                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 5              | 77,300.00                     | 25             | 5              | 14.46                          |
| 151                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 12,317,000.00                 | 5              | 5              | 54.53                          |
| 152                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 1,774,100.00                  | 10             | 5              | 177.41                         |
| 153                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 1              | 773,200.00                    | 5              | 5              | 77.32                          |
| 154                                                                                        | SEH             | Prosthetic Machine, 200 liter, 200 liter        | 2              | 1,987,500.00                  | 10             | 5              | 198.75                         |
|                                                                                            |                 |                                                 |                |                               |                |                | 12,864.31                      |
| Establishment/Supplying of Cardiac Surgery Unit at old MCH (R2 MCH, SEMCH, SVAS MCH, MMCH) |                 |                                                 |                |                               |                |                |                                |
| 155                                                                                        | Cardiac Surgery | SEH Machine                                     | 1              | 260,700.00                    | 4              | 4              | 10.43                          |
| 156                                                                                        | Cardiac Surgery | SEH Machine                                     | 1              | 1,006,200.00                  | 4              | 4              | 100.62                         |
| 157                                                                                        | Cardiac Surgery | SEH Machine                                     | 2              | 2,520,200.00                  | 8              | 4              | 201.62                         |
| 158                                                                                        | Cardiac Surgery | SEH Machine                                     | 20             | 2,000,200.00                  | 80             | 4              | 2,000.20                       |
| 159                                                                                        | Cardiac Surgery | SEH Machine                                     | 2              | 1,000,200.00                  | 8              | 4              | 100.02                         |
| 160                                                                                        | Cardiac Surgery | SEH Machine                                     | 4              | 1,000,200.00                  | 16             | 4              | 500.02                         |
| 161                                                                                        | Cardiac Surgery | SEH Machine                                     | 1              | 250,000.00                    | 4              | 4              | 10.00                          |
| 162                                                                                        | Cardiac Surgery | SEH Machine                                     | 1              | 1,000,200.00                  | 4              | 4              | 100.02                         |
| 163                                                                                        | Cardiac Surgery | SEH Machine                                     | 20             | 5,000.00                      | 200            | 4              | 16.00                          |
| 164                                                                                        | Cardiac Surgery | SEH Machine                                     | 4              | 10,000.00                     | 200            | 4              | 60.00                          |

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 Executive Director, MCH, Dhaka  
 Executive Director, MCH, Dhaka  
 Executive Director, MCH, Dhaka



| 18 List of Machinery & Equipments:                                                                                                                                                                |                    |                                         |               |                                |               |                |                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------------------|---------------|--------------------------------|---------------|----------------|----------------------------------|
| Sl No                                                                                                                                                                                             | Particulars        | Name of Equipment                       | Unit per Hosp | Unit Price (BDT - Provisional) | Rate Quantity | Total Hospital | Estimated Total Price (Less 50%) |
| <b>Establishment Strengthening of Cancer Unit in DE MCH (RANCH, SBUCH, SKUBUCH, MCH, SPANCH, CMCH) Radiotherapy Instruments</b>                                                                   |                    |                                         |               |                                |               |                |                                  |
| 216                                                                                                                                                                                               | Cancer Unit        | Radiotherapy Machine with Cobalt source | 1             | 51,334,400.00                  | 6             | 6              | 3,480.36                         |
| 217                                                                                                                                                                                               | Cancer Unit        | Isotopes                                | 1             | 35,000,000.00                  | 6             | 6              | 1,882.36                         |
| 218                                                                                                                                                                                               | Cancer Unit        | CT Scanner Machine                      | 1             | 14,774,500.00                  | 6             | 6              | 5,666.41                         |
| 219                                                                                                                                                                                               | Cancer Unit        | Dosimetry Equipment Set                 | 1             | 25,000,000.00                  | 6             | 6              | 1,520.05                         |
| 220                                                                                                                                                                                               | Cancer Unit        | Image Guidance Device Set               | 1             | 10,000,000.00                  | 6             | 6              | 660.10                           |
| 221                                                                                                                                                                                               | Cancer Unit        | Fluoroscopic Imaging System             | 1             | 184,000,000.00                 | 6             | 6              | 11,040.00                        |
|                                                                                                                                                                                                   |                    |                                         |               |                                |               |                | 22,300.73                        |
| <b>Establishment Strengthening of 32 Bedded ICU at 10 MCH (CMCH, PMCH, SBMCH, SKUBMCH, MCH, SPANCH, CMCH) Intensive Care Unit (ICU) at 10 MCH (CMCH, PMCH, SBMCH, SKUBMCH, MCH, SPANCH, CMCH)</b> |                    |                                         |               |                                |               |                |                                  |
| 222                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed (Cubicle)                       | 1             | 15,900,000.00                  | 12            | 12             | 1,250.54                         |
| 223                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with monitor system             | 5             | 455,132.33                     | 60            | 60             | 34.12                            |
| 224                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 3,140,000.00                   | 12            | 12             | 54.33                            |
| 225                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 2             | 4,900,000.00                   | 20            | 20             | 35.57                            |
| 226                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 5,500,000.00                   | 12            | 12             | 27.58                            |
| 227                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 2             | 5,500,000.00                   | 20            | 20             | 35.57                            |
| 228                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 2             | 10,500,000.00                  | 20            | 20             | 20.72                            |
| 229                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 10,000,000.00                  | 12            | 12             | 10.39                            |
| 230                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 5,500,000.00                   | 10            | 10             | 190.20                           |
| 231                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 3,750,000.00                   | 10            | 10             | 238.74                           |
| 232                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 14,720,000.00                  | 10            | 10             | 1,470.71                         |
| 233                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 10,000,000.00                  | 10            | 10             | 10.00                            |
| 234                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 10,000,000.00                  | 10            | 10             | 5.72                             |
| 235                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 2             | 3,500,000.00                   | 20            | 20             | 12.22                            |
| 236                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 5,000,000.00                   | 10            | 10             | 42.92                            |
| 237                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 5,000,000.00                   | 10            | 10             | 340.41                           |
| 238                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 2             | 5,000,000.00                   | 20            | 20             | 1.05                             |
| 239                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 5,000,000.00                   | 10            | 10             | 44.20                            |
| 240                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 4             | 3,700,000.00                   | 40            | 40             | 37.20                            |
| 241                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 2             | 10,000,000.00                  | 20            | 20             | 35.20                            |
|                                                                                                                                                                                                   |                    |                                         |               |                                |               |                | 5,542.53                         |
| <b>Establishment Strengthening of 32 Bedded ICU at 10 MCH (CMCH, PMCH, SBMCH, SKUBMCH, MCH, SPANCH, CMCH) Intensive Care Unit (ICU) at 10 MCH (CMCH, PMCH, SBMCH, SKUBMCH, MCH, SPANCH, CMCH)</b> |                    |                                         |               |                                |               |                |                                  |
| 242                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 5,000,000.00                   | 6             | 6              | 356.54                           |
| 243                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 5,000,000.00                   | 6             | 6              | 27.12                            |
| 244                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 5,000,000.00                   | 6             | 6              | 5.25                             |
| 245                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 5,000,000.00                   | 20            | 20             | 141.05                           |
| 246                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 2             | 5,000,000.00                   | 12            | 12             | 201.05                           |
| 247                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 3,500,000.00                   | 18            | 18             | 14.94                            |
| 248                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 2             | 5,000,000.00                   | 12            | 12             | 2.62                             |
| 249                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 5,000,000.00                   | 12            | 12             | 254.72                           |
| 250                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 5,000,000.00                   | 12            | 12             | 12.54                            |
| 251                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 5,000,000.00                   | 18            | 18             | 12.35                            |
| 252                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 5,000,000.00                   | 6             | 6              | 115.07                           |
|                                                                                                                                                                                                   |                    |                                         |               |                                |               |                | 1,147.67                         |
| <b>Establishment Strengthening of 16 Bedded ICU at 10 MCH (CMCH, PMCH, SBMCH, SKUBMCH, MCH, SPANCH, CMCH) Intensive Care Unit (ICU) at 10 MCH (CMCH, PMCH, SBMCH, SKUBMCH, MCH, SPANCH, CMCH)</b> |                    |                                         |               |                                |               |                |                                  |
| 253                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 5,000,000.00                   | 12            | 12             | 12.06                            |
| 254                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 2             | 5,000,000.00                   | 22            | 22             | 1,528.45                         |
| 255                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 2             | 5,000,000.00                   | 22            | 22             | 127.08                           |
| 256                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 2             | 5,000,000.00                   | 22            | 22             | 80.75                            |
| 257                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 2             | 5,000,000.00                   | 100           | 100            | 477.17                           |
| 258                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 5             | 2,000,000.00                   | 50            | 50             | 1,027.32                         |
| 259                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 5             | 40,000.00                      | 50            | 50             | 41.50                            |
| 260                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 2             | 5,000,000.00                   | 22            | 22             | 7.00                             |
| 261                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 10            | 200,000.00                     | 100           | 100            | 237.72                           |
| 262                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 10            | 5,000,000.00                   | 100           | 100            | 51.00                            |
| 263                                                                                                                                                                                               | ICU - 8 Bedded MCH | ICU Bed with 100% O2 flow, 200% O2 flow | 1             | 10,000,000.00                  | 50            | 50             | 34.85                            |

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| 18. List of Machinery & Equipments:                       |                      |                                                                 |               |                             |                |              |                                  |
|-----------------------------------------------------------|----------------------|-----------------------------------------------------------------|---------------|-----------------------------|----------------|--------------|----------------------------------|
| S No                                                      | Indication           | Name of Equipment                                               | Unit per Pump | Job Price (BID - Estimated) | Total Quantity | Total Weight | Assembled Total Price (Lakh INR) |
| 264                                                       | Cable VCU            | Cable 30mm, Forging, Dlgis                                      | 1             | 1,900,000.00                | 10             | 10           | 190.00                           |
|                                                           |                      |                                                                 |               |                             |                |              | 3,770.92                         |
| Demand from Different Secondary and Tertiary and packages |                      |                                                                 |               |                             |                |              |                                  |
| 265                                                       | WCH                  | Colored 60 Machine with accessories                             | 1             | 150,000,000.00              | 5              | 5            | 6,000.00                         |
| 266                                                       | WCH                  | Amplifier Optical Fiber system                                  | 1             | 5,000,000.00                | 1              | 1            | 50.00                            |
| 267                                                       | WCH, SANDPS (12 WCH) | Imaging-imaging System                                          | 1             | 60,000,000.00               | 1              | 1            | 600.00                           |
| 268                                                       | WCH, WCH             | Wave Spot, 2nd                                                  | 1             | 5,000,000.00                | 2              | 2            | 100.00                           |
| 269                                                       | WCH, WCH             | Photogrammetry                                                  | 1             | 10,000,000.00               | 2              | 2            | 200.00                           |
| 270                                                       | WCH, WCH, 3D         | Acquisition 3D in 3D image                                      | 5             | 15,000,000.00               | 15             | 15           | 300.00                           |
| 271                                                       | WCH                  | High Speed 700                                                  | 1             | 1,000,000.00                | 1              | 1            | 10.00                            |
| 272                                                       | WCH                  | Control 3D                                                      | 1             | 10,000,000.00               | 2              | 2            | 200.00                           |
| 273                                                       | WCH                  | Industrial decomposition and fusion                             | 1             | 1,000,000.00                | 1              | 1            | 10.00                            |
| 274                                                       | WCH                  | Image acquisition Evaluation System                             | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 275                                                       | WCH                  | Image Frequency Control (Image with 12 and 50 and 100 and 1000) | 1             | 9,000,000.00                | 1              | 1            | 90.00                            |
| 276                                                       | WCH                  | Image Image Power: 500 system                                   | 1             | 9,000,000.00                | 1              | 1            | 90.00                            |
| 277                                                       | WCH                  | Image 3D Machine                                                | 1             | 9,000,000.00                | 1              | 1            | 90.00                            |
| 278                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 9,000,000.00                | 1              | 1            | 90.00                            |
| 279                                                       | WCH, WCH, WCH        | Endoscopic - Fluorescence Imaging System                        | 1             | 40,000,000.00               | 1              | 1            | 400.00                           |
| 280                                                       | WCH                  | Endoscopic External Control Evaluation-3D/3D Imaging System     | 1             | 15,000,000.00               | 2              | 2            | 300.00                           |
| 281                                                       | WCH, WCH             | End 3D Image system                                             | 1             | 20,000,000.00               | 2              | 2            | 400.00                           |
| 282                                                       | WCH, WCH             | End 3D Image system                                             | 1             | 40,000,000.00               | 2              | 2            | 800.00                           |
| 283                                                       | WCH                  | End 3D Image system                                             | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 284                                                       | WCH, WCH, WCH        | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 285                                                       | WCH, WCH             | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 286                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 287                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 288                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 289                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 290                                                       | WCH, WCH             | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 2              | 2            | 200.00                           |
| 291                                                       | WCH, WCH             | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 2              | 2            | 200.00                           |
| 292                                                       | WCH, WCH             | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 2              | 2            | 200.00                           |
| 293                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 294                                                       | WCH, WCH             | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 2              | 2            | 200.00                           |
| 295                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 296                                                       | WCH, WCH             | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 2              | 2            | 200.00                           |
| 297                                                       | WCH, WCH             | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 2              | 2            | 200.00                           |
| 298                                                       | WCH, WCH             | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 2              | 2            | 200.00                           |
| 299                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 300                                                       | WCH, WCH             | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 2              | 2            | 200.00                           |
| 301                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 302                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 303                                                       | WCH, WCH, WCH        | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 3              | 3            | 300.00                           |
| 304                                                       | WCH, WCH, WCH        | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 3              | 3            | 300.00                           |
| 305                                                       | WCH, WCH, WCH        | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 3              | 3            | 300.00                           |
| 306                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 307                                                       | WCH, WCH             | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 2              | 2            | 200.00                           |
| 308                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 309                                                       | WCH, WCH             | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 2              | 2            | 200.00                           |
| 310                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 311                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 312                                                       | WCH, WCH             | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 2              | 2            | 200.00                           |
|                                                           |                      |                                                                 |               |                             |                |              | 24,611.55                        |
| Strengthening The Capacity of LE Office                   |                      |                                                                 |               |                             |                |              |                                  |
| 313                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 4              | 4            | 400.00                           |
| 314                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |
| 315                                                       | WCH                  | Image 3D system for 3D images                                   | 1             | 10,000,000.00               | 1              | 1            | 100.00                           |

20

Dr. Jyoti K. Kulkarni, Director, PWD  
 Maharashtra Public Works Department  
 Mumbai, Maharashtra 400 001  
 Maharashtra, India

| 18 List of Machinery & Equipments:                               |              |                                                      |              |                               |                |                |                                   |
|------------------------------------------------------------------|--------------|------------------------------------------------------|--------------|-------------------------------|----------------|----------------|-----------------------------------|
| S No                                                             | Location     | Name of Equipment                                    | Qty per Hosp | Unit Price (BDT- Approximate) | Total Quantity | Total Hospital | Assessment Total Price (Lakh BDT) |
| 315                                                              | ICU Office   | Ultrason                                             | 15           | 150,000.00                    | 15             | 1              | 2250                              |
| 317                                                              | ICU Office   | Laser Printer                                        | 12           | 250,000.00                    | 12             | 1              | 3000                              |
| 319                                                              | ICU Office   | Laser Scanner                                        | 15           | 25,000.00                     | 15             | 1              | 375                               |
| 317                                                              | ICU Office   | Multi Media Projector                                | 2            | 250,000.00                    | 20             | 15             | 2500                              |
| 319                                                              | ICU Office   | Photocopy                                            | 5            | 450,000.00                    | 5              | 1              | 2250                              |
| 319                                                              | ICU Office   | Desktop System (Monitor, CPU and Keyboard)           | 2            | 250,000.00                    | 2              | 1              | 500                               |
| 296.25                                                           |              |                                                      |              |                               |                |                |                                   |
| Strengthening of BMM at Dhaka Divisional Headquarters            |              |                                                      |              |                               |                |                |                                   |
| 320                                                              | Substation   | Double circuiting transformer                        | 1            | 15,200,000.00                 | 1              | 1              | 9500                              |
| 890.00                                                           |              |                                                      |              |                               |                |                |                                   |
| Strengthening of EOC Secondary and Tertiary Level Hospitals      |              |                                                      |              |                               |                |                |                                   |
| 321                                                              | ICU          | Calibrator                                           | 2            | 447,250.00                    | 20             | 15             | 5520                              |
| 322                                                              | ICU          | Single Substation OT Table, (10' x 10' 6" 1/2" 1/2") | 1            | 8,300,000.00                  | 15             | 15             | 1,24500                           |
| 1,457.06                                                         |              |                                                      |              |                               |                |                |                                   |
| Refined Safety Program of Secondary and Tertiary Level Hospitals |              |                                                      |              |                               |                |                |                                   |
| 323                                                              | Waste Safety | Recycled Hand hat                                    | 50000        | 100.00                        | 2949500        | 99             | 294950                            |
| 324                                                              | Waste Safety | Edo Drinking water supply system at Dhaka and MCH    | 1            | 2,300,000.00                  | 20             | 20             | 1,38000                           |
| 4,950.00                                                         |              |                                                      |              |                               |                |                |                                   |
| Establishment of 23 MCH Centers, Ganga Bazar and Marichali       |              |                                                      |              |                               |                |                |                                   |
| 325                                                              | 250 MCH (1)  | Infusion, the IV sets and auto                       | 1            | 316,000.00                    | 3              | 2              | 630                               |
| 326                                                              | 100 MCH (2)  | Infusion, the IV sets, and auto                      | 1            | 316,000.00                    | 3              | 2              | 630                               |
| 327                                                              | 250 MCH (2)  | Resuscitator Machine with ventilator                 | 2            | 1,126,000.00                  | 6              | 2              | 11260                             |
| 328                                                              | 100 MCH (2)  | Autoclave / Autoclave, front loading                 | 1            | 175,000.00                    | 3              | 2              | 5250                              |
| 329                                                              | 100 MCH (2)  | Resuscitator, auto, 50 liter                         | 1            | 225,000.00                    | 3              | 2              | 6750                              |
| 330                                                              | 250 MCH (2)  | Auto resuscitator                                    | 2            | 300,000.00                    | 6              | 2              | 1800                              |
| 331                                                              | 100 MCH (2)  | Special Delivery machine with accessories            | 2            | 2,636,700.00                  | 6              | 2              | 16110                             |
| 332                                                              | 100 MCH (2)  | OT Table, 10' x 10' 6" 1/2" 1/2"                     | 1            | 2,300,000.00                  | 3              | 2              | 69000                             |
| 333                                                              | 250 MCH (2)  | OT Light, 20' x 20' 6" 1/2" 1/2"                     | 1            | 400,500.00                    | 3              | 2              | 12000                             |
| 334                                                              | 100 MCH (2)  | Defibrillator, External, Automated                   | 2            | 335,250.00                    | 6              | 2              | 1810                              |
| 335                                                              | 250 MCH (2)  | Defibrillator                                        | 1            | 3,400,000.00                  | 3              | 2              | 10200                             |
| 336                                                              | 250 MCH (2)  | OT Light, 20' x 20' 6" 1/2" 1/2"                     | 1            | 400,500.00                    | 12             | 2              | 4800                              |
| 337                                                              | 100 MCH (2)  | Endoscope, 20' x 20' 6" 1/2" 1/2"                    | 1            | 3,800,000.00                  | 3              | 2              | 11400                             |
| 338                                                              | 250 MCH (2)  | Endoscope, 20' x 20' 6" 1/2" 1/2"                    | 1            | 1,500,000.00                  | 3              | 2              | 4500                              |
| 339                                                              | 250 MCH (2)  | OT Light, 20' x 20' 6" 1/2" 1/2"                     | 1            | 1,450,000.00                  | 3              | 2              | 4350                              |
| 340                                                              | 250 MCH (2)  | OT Light, 20' x 20' 6" 1/2" 1/2"                     | 2            | 175,000.00                    | 6              | 2              | 1800                              |
| 341                                                              | 100 MCH (2)  | Infusion Table                                       | 1            | 1,500,000.00                  | 3              | 2              | 4500                              |
| 342                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 2            | 1,100,000.00                  | 6              | 2              | 1650                              |
| 343                                                              | 250 MCH (2)  | Infusion Table                                       | 3            | 60,000.00                     | 12             | 2              | 1200                              |
| 344                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 2            | 55,000.00                     | 6              | 2              | 1100                              |
| 345                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 1            | 1,300,000.00                  | 3              | 2              | 3900                              |
| 346                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 2            | 22,000.00                     | 6              | 2              | 1200                              |
| 347                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 2            | 15,000.00                     | 6              | 2              | 900                               |
| 348                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 2            | 99,000.00                     | 6              | 2              | 5940                              |
| 349                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 2            | 338,770.00                    | 6              | 2              | 10160                             |
| 350                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 2            | 360,150.00                    | 6              | 2              | 1080                              |
| 351                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 2            | 250,000.00                    | 6              | 2              | 1500                              |
| 352                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 4            | 65,500.00                     | 12             | 2              | 1920                              |
| 353                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 2            | 11,000.00                     | 6              | 2              | 1100                              |
| 354                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 2            | 216,350.00                    | 6              | 2              | 1890                              |
| 355                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 2            | 1,100,000.00                  | 6              | 2              | 1540                              |
| 356                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 1            | 179,200.00                    | 6              | 2              | 5380                              |
| 357                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 2            | 1740,500.00                   | 6              | 2              | 22080                             |
| 358                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 1            | 1,140,000.00                  | 6              | 2              | 11240                             |
| 359                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 1            | 115,000.00                    | 6              | 2              | 1150                              |
| 360                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 1            | 10,000.00                     | 6              | 2              | 1000                              |
| 361                                                              | 250 MCH (2)  | Infusion Table, 20' x 20' 6" 1/2" 1/2"               | 2            | 125,200.00                    | 6              | 2              | 1510                              |

Dr. M. M. Hossain, Director, Dhaka Divisional Headquarters  
 Director, Dhaka Divisional Headquarters  
 Director, Dhaka Divisional Headquarters  
 Director, Dhaka Divisional Headquarters



| 18 List of Machinery & Equipments:                      |                    |                                                       |                |                                |                |                |                                  |
|---------------------------------------------------------|--------------------|-------------------------------------------------------|----------------|--------------------------------|----------------|----------------|----------------------------------|
| Sl No.                                                  | Indication         | Name of Equipment                                     | Unit per Req'd | Unit Price (BDT - Presumptive) | Total Quantity | Total Hospital | Estimated Total Price (Unit BD7) |
| 416                                                     | Support to DM, MCH | Manual Plasma Separator                               | 1              | 40000                          | 15             | 15             | 7500                             |
| 417                                                     | Support to DM, MCH | Ice sh. flow                                          | -              | 50000                          | 5              | 5              | 7500                             |
| 418                                                     | Support to DM, MCH | Water Bath                                            | 1              | 50000                          | 12             | 12             | 3000                             |
| 419                                                     | Support to DM, MCH | Pharmaceutical Refrigerator                           | 1              | 100000                         | 30             | 30             | 30000                            |
| 420                                                     | Support to DM, MCH | Blood Transport Box                                   | 1              | 100000                         | 20             | 20             | 20000                            |
| 421                                                     | Support to DM, MCH | Plasma Thawing Bath                                   | 1              | 250000                         | 30             | 30             | 75000                            |
| 422                                                     | Support to DM, MCH | Centrifuge reader Portable                            | 1              | 300000                         | 40             | 40             | 120000                           |
| 423                                                     | Support to DM, MCH | Blood Collection Machine                              | 1              | 350000                         | 30             | 30             | 105000                           |
| 424                                                     | Support to DM, MCH | Device for egg                                        | 1              | 300000                         | 60             | 60             | 300000                           |
| 425                                                     | Support to DM, MCH | Automated Cell Washer                                 | 1              | 500000                         | 20             | 20             | 100000                           |
| 426                                                     | Support to DM, MCH | Whole Blood Freezer                                   | 1              | 700000                         | 45             | 45             | 315000                           |
| 427                                                     | Support to DM, MCH | Plasma Freezer -40                                    | 1              | 1800000                        | 10             | 10             | 180000                           |
| 428                                                     | Support to DM, MCH | Real time PCR Lab                                     | 1              | 6000000                        | 1              | 1              | 600000                           |
| 429                                                     | Support to DM, MCH | Phagocyte Inhibition and Synergy                      | 1              | 6000000                        | 25             | 25             | 1500000                          |
| Establishment of Bone Marrow Transplantation Unit, BSMU |                    |                                                       |                |                                |                |                |                                  |
| 430                                                     | BMT Unit, BSMU     | Subculture machine medium sized                       | 1              | 750000.00                      | 1              | 1              | 75000                            |
| 431                                                     | BMT Unit, BSMU     | Automated Sterility Machine with standard accessories | 1              | 3000000                        | 1              | 1              | 300000                           |
| 432                                                     | BMT Unit, BSMU     | Battery operated Table Saws                           | 2              | 100000.00                      | 2              | 2              | 20000                            |
| 433                                                     | BMT Unit, BSMU     | Blood bag refrigerator centrifuge                     | 1              | 3500000.00                     | 1              | 1              | 350000                           |
| 434                                                     | BMT Unit, BSMU     | Blood bank machine                                    | 1              | 1000000.00                     | 1              | 1              | 100000                           |
| 435                                                     | BMT Unit, BSMU     | Blood cell analyzer                                   | 1              | 45000000.00                    | 1              | 1              | 4500000                          |
| 436                                                     | BMT Unit, BSMU     | Blood Counter Monitor                                 | 1              | 200000.00                      | 2              | 2              | 40000                            |
| 437                                                     | BMT Unit, BSMU     | Blood Gas Analyzer with electrolyte guard & heater    | 1              | 1,000,000.00                   | 1              | 1              | 100000                           |
| 438                                                     | BMT Unit, BSMU     | Blood grouping system with auto body test             | 1              | 8,000,000.00                   | 1              | 1              | 800000                           |
| 439                                                     | BMT Unit, BSMU     | Culture system                                        | 1              | 15,000,000.00                  | 1              | 1              | 1500000                          |
| 440                                                     | BMT Unit, BSMU     | Cell counter, H&T, ESR, Super and automatic           | 1              | 15,000,000.00                  | 1              | 1              | 1500000                          |
| 441                                                     | BMT Unit, BSMU     | Chemistry, cell-processed, automatic type             | 1              | 1000000.00                     | 1              | 1              | 100000                           |
| 442                                                     | BMT Unit, BSMU     | Class A Safety Cabinet 4 L                            | 2              | 600000.00                      | 2              | 2              | 120000                           |
| 443                                                     | BMT Unit, BSMU     | Class II safety cabinet 4 L                           | 1              | 10,000,000.00                  | 1              | 1              | 1000000                          |
| 444                                                     | BMT Unit, BSMU     | Cryoprotectant preservation                           | 1              | 12,000,000.00                  | 1              | 1              | 1200000                          |
| 445                                                     | BMT Unit, BSMU     | Uncoverable upper                                     | 1              | 500000.00                      | 1              | 1              | 50000                            |
| 446                                                     | BMT Unit, BSMU     | Cryoprotectant                                        | 1              | 500000.00                      | 1              | 1              | 50000                            |
| 447                                                     | BMT Unit, BSMU     | BUG Machine, 12 Channel                               | 1              | 300000.00                      | 1              | 1              | 30000                            |
| 448                                                     | BMT Unit, BSMU     | Flow cytometry                                        | 1              | 2000000.00                     | 1              | 1              | 200000                           |
| 449                                                     | BMT Unit, BSMU     | Flow cytometry 1 L                                    | 1              | 2,112,000.00                   | 1              | 1              | 211200                           |
| 450                                                     | BMT Unit, BSMU     | Formalin fixation system                              | 1              | 300000.00                      | 1              | 1              | 30000                            |
| 451                                                     | BMT Unit, BSMU     | Generator for BMT center                              | 1              | 6,000,000.00                   | 1              | 1              | 600000                           |
| 452                                                     | BMT Unit, BSMU     | Cell and plasma transfer bag                          | 1000           | 3000.00                        | 1000           | 1              | 3000                             |
| 453                                                     | BMT Unit, BSMU     | High speed microcentrifuge                            | 1              | 1,000,000.00                   | 1              | 1              | 100000                           |
| 454                                                     | BMT Unit, BSMU     | Incubator, 120 L                                      | 2              | 300000.00                      | 2              | 2              | 60000                            |
| 455                                                     | BMT Unit, BSMU     | Infusion Pump                                         | 4              | 100000.00                      | 4              | 4              | 40000                            |
| 456                                                     | BMT Unit, BSMU     | Incubator machine                                     | 1              | 800000.00                      | 1              | 1              | 80000                            |
| 457                                                     | BMT Unit, BSMU     | IT infrastructure for BMT center                      | 1              | 8,100,000.00                   | 1              | 1              | 810000                           |
| 458                                                     | BMT Unit, BSMU     | Laminar flow cabinet                                  | 2              | 500000.00                      | 2              | 2              | 100000                           |
| 459                                                     | BMT Unit, BSMU     | McIntosh Astoria Chair                                | 2              | 300000.00                      | 1              | 1              | 30000                            |
| 460                                                     | BMT Unit, BSMU     | Nett cage                                             | 1              | 250000.00                      | 1              | 1              | 25000                            |
| 461                                                     | BMT Unit, BSMU     | Patient monitor                                       | 4              | 360000.00                      | 4              | 4              | 144000                           |
| 462                                                     | BMT Unit, BSMU     | Portable spirometer                                   | 1              | 1,600,000.00                   | 1              | 1              | 160000                           |
| 463                                                     | BMT Unit, BSMU     | Platelet Indicator and shaver                         | 1              | 400000.00                      | 1              | 1              | 40000                            |
| 464                                                     | BMT Unit, BSMU     | Portable air borne particulate counter 121            | 1              | 300000.00                      | 1              | 1              | 30000                            |
| 465                                                     | BMT Unit, BSMU     | Portable ultrasonography                              | 1              | 1,200,000.00                   | 1              | 1              | 120000                           |
| 466                                                     | BMT Unit, BSMU     | Pulse Oximeter                                        | 4              | 150000.00                      | 4              | 4              | 60000                            |
| 467                                                     | BMT Unit, BSMU     | Room purifier HEPA                                    | 2              | 200000.00                      | 2              | 2              | 40000                            |
| 468                                                     | BMT Unit, BSMU     | Semi automated Plasmapheresis                         | 1              | 2600000.00                     | 1              | 1              | 260000                           |
| 469                                                     | BMT Unit, BSMU     | Chemical processing system                            | 1              | 1,100,000.00                   | 1              | 1              | 110000                           |

321

Dr. Md. Faruk Hossain FRC  
 Director, BSMU  
 BSMU, Dhaka-1212  
 BSMU, Dhaka-1212

| 13. List of Machinery & Equipments:                                                                                               |                           |                                                      |                |                            |                |                |                                     |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------|------------------------------------------------------|----------------|----------------------------|----------------|----------------|-------------------------------------|
| S. No.                                                                                                                            | Installation              | Name of Equipment                                    | Unit per Piece | Unit Price (BDT Per Piece) | Total Quantity | Total Hospital | Approximate Total Price (Unit: BDT) |
| 420                                                                                                                               | ENT Unit, BSMNH           | Steam jet aspiration system                          | 1              | 9,900,000.00               | 1              | 1              | 99.00                               |
| 421                                                                                                                               | ENT Unit, BSMNH           | Suction machine electric                             | 4              | 100,000.00                 | 4              | 1              | 1.00                                |
| 422                                                                                                                               | ENT Unit, BSMNH           | Syringe Pump                                         | 4              | 100,000.00                 | 4              | 1              | 1.00                                |
| 423                                                                                                                               | ENT Unit, BSMNH           | TIG welding unit-welder with TIG welding 2 board     | 1              | 1,485,000.00               | 1              | 1              | 14.85                               |
| 424                                                                                                                               | ENT Unit, BSMNH           | Tube Solder for endotracheal                         | 15             | 400,000.00                 | 1              | 1              | 1.00                                |
| 425                                                                                                                               | ENT Unit, BSMNH           | Ultra low temperature freezer                        | 1              | 1,400,000.00               | 1              | 1              | 14.00                               |
| 426                                                                                                                               | ENT Unit, BSMNH           | Water Bath                                           | 1              | 300,000.00                 | 1              | 1              | 3.00                                |
| 427                                                                                                                               | ENT Unit, BSMNH           | Waxing 200ml jar/box                                 | 15             | 1,000,000.00               | 1              | 1              | 10.00                               |
| <b>Physio-Medicine Unit in MCH and DH</b>                                                                                         |                           |                                                      |                |                            |                |                |                                     |
| 428                                                                                                                               | Physio-Medicine Unit, MCH | Electrocardiographic machine for physiotherapy       | 1              | 115,000.00                 | 50             | 25             | 57.50                               |
| 429                                                                                                                               | Physio-Medicine Unit, MCH | EMG/ECG machine                                      | 1              | 1,200,000.00               | 10             | 10             | 120.00                              |
| 430                                                                                                                               | Physio-Medicine Unit, MCH | Joint aspiration system                              | 1              | 7,000,000.00               | 2              | 2              | 140.00                              |
| 431                                                                                                                               | Physio-Medicine Unit, MCH | Low frequency and cryo-therapy                       | 2              | 300,000.00                 | 50             | 25             | 150.00                              |
| 432                                                                                                                               | Physio-Medicine Unit, MCH | Micro wave machine for Physiotherapy                 | 2              | 740,000.00                 | 50             | 25             | 370.00                              |
| 433                                                                                                                               | Physio-Medicine Unit, MCH | Multi channel ultrasound machine (adult & child)     | 1              | 750,000.00                 | 10             | 25             | 750.00                              |
| 434                                                                                                                               | Physio-Medicine Unit, MCH | Multi channel ultrasound machine                     | 1              | 1,500,000.00               | 10             | 10             | 150.00                              |
| 435                                                                                                                               | Physio-Medicine Unit, MCH | Paraffin bath with electrical heater and glass       | 1              | 245,000.00                 | 50             | 25             | 122.50                              |
| 436                                                                                                                               | Physio-Medicine Unit, MCH | Pressure therapy unit                                | 2              | 640,000.00                 | 10             | 25             | 320.00                              |
| 437                                                                                                                               | Physio-Medicine Unit, MCH | Rehabilitation wheelchair motorized 3 wheel          | 1              | 15,000,000.00              | 2              | 2              | 300.00                              |
| 438                                                                                                                               | Physio-Medicine Unit, MCH | Shockwave therapy machine                            | 2              | 1,400,000.00               | 50             | 25             | 140.00                              |
| 439                                                                                                                               | Physio-Medicine Unit, MCH | Shockwave for Physiotherapy                          | 2              | 850,000.00                 | 50             | 25             | 425.00                              |
| 440                                                                                                                               | Physio-Medicine Unit, MCH | Sliding table                                        | 1              | 210,000.00                 | 50             | 25             | 105.00                              |
| 441                                                                                                                               | Physio-Medicine Unit, MCH | Thalassotherapy                                      | 2              | 180,000.00                 | 50             | 25             | 90.00                               |
| 442                                                                                                                               | Physio-Medicine Unit, MCH | Ultrasound machine for Physiotherapy                 | 2              | 350,000.00                 | 50             | 25             | 175.00                              |
| <b>Establishment of HDU facilities in major departments of wards of MCH, DMCH, EMCH, FMCH, GMCH, HMCH, BMCH, BMCH, BMCH, BMCH</b> |                           |                                                      |                |                            |                |                |                                     |
| 443                                                                                                                               | HDU Ward - 8 MCH          | CPAP machine                                         | 1              | 450,000.00                 | 8              | 8              | 360.00                              |
| 444                                                                                                                               | HDU Ward - 8 MCH          | Defibrillator system                                 | 1              | 140,000.00                 | 40             | 8              | 350.00                              |
| 445                                                                                                                               | HDU Ward - 8 MCH          | ECG Machine, 12 Channel                              | 1              | 100,000.00                 | 40             | 8              | 40.00                               |
| 446                                                                                                                               | HDU Ward - 8 MCH          | Gasometer                                            | 1              | 5,000.00                   | 90             | 8              | 450.00                              |
| 447                                                                                                                               | HDU Ward - 8 MCH          | ICU Bed                                              | 24             | 400,000.00                 | 90             | 8              | 360.00                              |
| 448                                                                                                                               | HDU Ward - 8 MCH          | Intrusion Pump                                       | 12             | 10,000.00                  | 90             | 8              | 72.00                               |
| 449                                                                                                                               | HDU Ward - 8 MCH          | Laryngoscope Macintosh, direct All sizes             | 1              | 33,000.00                  | 90             | 8              | 297.00                              |
| 450                                                                                                                               | HDU Ward - 8 MCH          | Neon Monitor                                         | 24             | 550,000.00                 | 90             | 8              | 495.00                              |
| 451                                                                                                                               | HDU Ward - 8 MCH          | Pulse Oximeter                                       | 1              | 100,000.00                 | 40             | 8              | 40.00                               |
| 452                                                                                                                               | HDU Ward - 8 MCH          | Suction Machine, 400ml, Electric                     | 1              | 60,000.00                  | 40             | 8              | 240.00                              |
| 453                                                                                                                               | HDU Ward - 8 MCH          | Ventilator Adult                                     | 1              | 1,750,000.00               | 40             | 8              | 700.00                              |
| <b>Strengthening of Laboratory and Imaging Services at Secondary and tertiary hospitals</b>                                       |                           |                                                      |                |                            |                |                |                                     |
| 454                                                                                                                               | Laboratory and Imaging    | CT Scan, 64 Slice                                    | 1              | 25,000,000.00              | 30             | 24             | 1500.00                             |
| 455                                                                                                                               | Laboratory and Imaging    | Automated Third Culture System                       | 1              | 5,000,000.00               | 30             | 24             | 1350.00                             |
| 456                                                                                                                               | Laboratory and Imaging    | Biological microscope, inverted                      | 1              | 800,000.00                 | 30             | 24             | 240.00                              |
| 457                                                                                                                               | Laboratory and Imaging    | Automated machine necker stand                       | 1              | 700,000.00                 | 30             | 24             | 210.00                              |
| 458                                                                                                                               | Laboratory and Imaging    | Centrifuge                                           | 1              | 115,000.00                 | 30             | 24             | 345.00                              |
| 459                                                                                                                               | Laboratory and Imaging    | Shaker Incubator                                     | 1              | 200,000.00                 | 30             | 24             | 72.00                               |
| 460                                                                                                                               | Laboratory and Imaging    | EEG Machine                                          | 1              | 4,000,000.00               | 30             | 24             | 1,200.00                            |
| 461                                                                                                                               | Laboratory and Imaging    | Electrode Preform                                    | 1              | 600,000.00                 | 30             | 24             | 180.00                              |
| 462                                                                                                                               | Laboratory and Imaging    | Fluoroscope and x-ray, auto                          | 1              | 3,000,000.00               | 30             | 24             | 900.00                              |
| 463                                                                                                                               | Laboratory and Imaging    | Biotechnology analyzer, auto                         | 1              | 2,500,000.00               | 30             | 24             | 750.00                              |
| 464                                                                                                                               | Laboratory and Imaging    | Refrigerator Pharmaceutical                          | 1              | 100,000.00                 | 12             | 24             | 12.00                               |
| <b>Establishment of Bone Marrow Transplantation Unit, MCH</b>                                                                     |                           |                                                      |                |                            |                |                |                                     |
| 465                                                                                                                               | BMT Unit, MCH             | Autotransfusion machine mobile sized                 | 1              | 150,000.00                 | 1              | 1              | 1.50                                |
| 466                                                                                                                               | BMT Unit, MCH             | Autotransfusion Machine with Standard Filter and set | 1              | 300,000.00                 | 1              | 1              | 3.00                                |

*(Handwritten signature)*

Dr. Md. *(Signature)* Md. *(Signature)* PhD  
 Director, Dhaka General Hospital  
 Dhaka-1000



**Summary :**

| Sl No | Name of Activity                                                                  | Allocation of money as per OIP (in Lakh Taka) | Total Probable costing (in Lakh taka) |
|-------|-----------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------------|
| 1     | Instruments, equipment, vehicles & other assets                                   | 150,000.00                                    | 118,346.37                            |
| 2     | Component 5: Safe Blood Transfusion<br>Supply of logistics and consumables        | 20,000.00                                     | 20,014.24                             |
| 3     | Establishment of HDU facilities at major departments of medical college hospitals | 3,285.00                                      | 3,089.33                              |
| 4     | Strengthening of Laboratory and Imaging services                                  | 27,246.00                                     | 24,139.51                             |
| 5     | Expansion of specialized services such as ICU, CCU, NICU, Dialysis unit           | 15,650.00                                     | 14,121.79                             |
|       |                                                                                   | <b>Sub-total:</b>                             | <b>179,711.24</b>                     |
| 6     | Establishment of Bone Marrow Transplant Unit in BSMU                              | 4,000.00                                      | 3,541.00                              |
|       | <b>Total:</b>                                                                     | <b>221,181.00</b>                             | <b>183,252.24</b>                     |



Dr. Md. Shamsul Hossain PhD  
 Director General of Health Services and  
 Family Welfare, Dhaka  
 Director General of Health Services  
 Ministry of Health, Dhaka-1212

# Procurement List of Instrument & Equipment under JICA Fund

| Department                           | Name of Instrument                       | Unit Price    | Quantity | Estimated Price   in Lac Taka by CMSO | Estimated Unit Price   in Lac Taka by CMSO |
|--------------------------------------|------------------------------------------|---------------|----------|---------------------------------------|--------------------------------------------|
| <b>250 Bedded Hospital, Manirgon</b> |                                          |               |          |                                       |                                            |
|                                      | Freezer, Plasma Storage                  | 1,226,103.00  | 1        | 10.00                                 | 1,030,000.00                               |
|                                      | Monitor Blood collection                 | 770,000.00    | 1        | 3.00                                  | 300,000.00                                 |
|                                      | Microscope, Binocular                    | 154,000.00    | 4        | 8.00                                  | 200,000.00                                 |
|                                      | Blood Warmer                             | 414,379.00    | 2        | 35.00                                 | 500,000.00                                 |
| Cardiology (CPD)                     | Echocardiogram with color Doppler        | 3,174,240.00  | 1        | 40.00                                 | 4,300,000.00                               |
| Laboratory & Pathology               | Analyzer, Chemistry, Semi-automatic      | 212,000.00    | 1        | 2.00                                  | 200,000.00                                 |
|                                      | Analyzer Haematology                     | 6,486,000.00  | 1        | 70.00                                 | 7,300,000.00                               |
| Dentistry (CPD)                      | Dental Unit                              | 287,303.00    | 1        | 5.00                                  | 500,000.00                                 |
|                                      | Air Compressor, 1HP                      | 63,300.00     | 1        | 0.80                                  | 80,000.00                                  |
| Gynec (CPD)                          | Colposcope, Video                        | 350,000.00    | 1        | 4.50                                  | 450,000.00                                 |
|                                      | Trolley, Patient                         | 27,380.00     | 12       | 3.00                                  | 40,000.00                                  |
|                                      | OT Table, Hydraulic                      | 89,900.00     | 4        | 4.00                                  | 100,000.00                                 |
|                                      | OT Light, LED, Ceiling, Double dome      | 429,055.00    | 2        | 10.00                                 | 500,000.00                                 |
| Operation Theatre                    | OT Light, Single, Mobile                 | 167,931.00    | 2        | 8.00                                  | 400,000.00                                 |
|                                      | Autoclave, Steam, 150 Liter Vertical     | 164,536.00    | 1        | 2.00                                  | 200,000.00                                 |
|                                      | Labour Table                             | 116,000.00    | 6        | 7.00                                  | 130,000.00                                 |
|                                      | Examination Table                        | 37,000.00     | 26       | 5.20                                  | 20,000.00                                  |
| Labour Room                          | OT Light Single, Mobile, Battery backup  | 157,931.00    | 2        | 8.00                                  | 400,000.00                                 |
|                                      | Suction Machine, Electric, Double bottle | 46,000.00     | 8        | 8.80                                  | 110,000.00                                 |
|                                      | Trolley, Patient                         | 27,380.00     | 20       | 6.00                                  | 30,000.00                                  |
|                                      | Radiant Warmer                           | 366,000.00    | 3        | 13.50                                 | 450,000.00                                 |
|                                      | Sterilizer                               | 22,997.00     | 15       | 4.50                                  | 30,000.00                                  |
|                                      | Resuscitation Kit, Infant                | 20,000.00     | 20       | 2.00                                  | 10,000.00                                  |
| Ophthalmology (CPD)                  | Ophthalmoscope, Indirect                 | 6,020.00      | 3        | 0.45                                  | 15,000.00                                  |
|                                      | Slit Lamp, Motorized Slane               | 954,683.00    | 1        | 10.00                                 | 1,000,000.00                               |
|                                      | Auto Refractometer                       | 395,000.00    | 1        | 4.00                                  | 400,000.00                                 |
|                                      | Tonometer, GAT                           | 158,000.00    | 1        | 2.00                                  | 200,000.00                                 |
|                                      | Gonioscope                               | 42,000.00     | 1        | 0.50                                  | 50,000.00                                  |
| Radiology & Imaging                  | X Ray, Single, Analog                    | 6,950,000.00  | 1        | 50.00                                 | 5,000,000.00                               |
|                                      | CR Machine                               | 7,000,000.00  | 1        | 70.00                                 | 7,000,000.00                               |
|                                      | Lead Apron                               | 26,000.00     | 2        | 0.10                                  | 5,000.00                                   |
|                                      | Thyroid protector                        | 26,000.00     | 2        | 1.00                                  | 50,000.00                                  |
|                                      | Gonad protector                          | 26,000.00     | 2        | 1.00                                  | 50,000.00                                  |
|                                      | CT Scan, 64 Slice                        | 64,323,585.00 | 1        | 500.00                                | 50,000,000.00                              |
|                                      | Ultrasound, 4C                           | 6,000,000.00  | 1        | 60.00                                 | 6,000,000.00                               |
|                                      | Ultrasound convex liner & TVS Probe      | 3,000,000.00  | 1        | 40.00                                 | 4,000,000.00                               |
| Surgery (CPD)                        | OT Table, Hydraulic                      | 89,900.00     | 4        | 4.00                                  | 100,000.00                                 |
|                                      | OT Light, LED, Ceiling, Double dome      | 429,055.00    | 2        | 15.00                                 | 500,000.00                                 |
|                                      | Autoclave, Steam, 150 Liter Horizontal   | 830,000.00    | 2        | 20.00                                 | 2,000,000.00                               |
|                                      | Patient Bed                              | 30,000.00     | 300      | 90.00                                 | 30,000.00                                  |
| <b>Total</b>                         |                                          |               |          | <b>1,129.75</b>                       | <b>92,040,000.00</b>                       |
| <b>Gazipur 500 bedded Hospital</b>   |                                          |               |          |                                       |                                            |
| Alternative Medicine                 | Refrigerator Blood Bank                  | 987,527.00    | 1        | 10.00                                 | 1,000,000.00                               |
|                                      | Freezer Plasma Storage                   | 1,226,103.00  | 1        | 10.00                                 | 1,000,000.00                               |
|                                      | Centrifuge Refrigerator for blood        | 711,022.00    | 2        | 12.00                                 | 100,000.00                                 |
|                                      | Microscope Binocular                     | 154,000.00    | 1        | 2.00                                  | 200,000.00                                 |
|                                      | Blood Warmer                             | 414,379.00    | 1        | 5.00                                  | 500,000.00                                 |
| Cardiology (CPD)                     | Echocardiogram with Color Doppler        | 3,174,240.00  | 2        | 50.00                                 | 4,000,000.00                               |
|                                      | Treadmill (ETT)                          | 2,000,000.00  | 1        | 25.00                                 | 2,500,000.00                               |
|                                      | ECG Machine 12 Channel                   | 87,500.00     | 1        | 2.00                                  | 200,000.00                                 |
|                                      | Monitor Patient (ECG NIBP SpO2)          | 65,400.00     | 1        | 3.50                                  | 350,000.00                                 |
|                                      | Defibrillator External Automatic         | 207,400.00    | 1        | 8.00                                  | 800,000.00                                 |
|                                      | Echocardiogram 2D color Doppler          | 1,560,000.00  | 1        | 20.00                                 | 2,000,000.00                               |
|                                      | Syringe pump                             | 170,000.00    | 4        | 7.00                                  | 180,000.00                                 |
|                                      | Infusion Pump                            | 27,700.00     | 4        | 5.00                                  | 130,000.00                                 |

Dr. [Signature]  
 Director, JICA Fund  
 Ministry of Health and Family Welfare  
 Government of Bangladesh  
 Dhaka-1000

# Procurement List of Instrument & Equipment under JICA Fund

| Department                        | Name of Instrument                         | Unit Price    | Quantity | Estimated Price (in Lac Taka by CMSD) | Estimated Unit Price (in Lac Taka by CMSD) |
|-----------------------------------|--------------------------------------------|---------------|----------|---------------------------------------|--------------------------------------------|
| Clinical Laboratory and pathology | CPR Machine Automated                      | 1,900,000.00  | 1        | 20.00                                 | 2,000,000.00                               |
|                                   | Echocardiogram portable                    | 961,000.00    | 1        | 20.00                                 | 2,000,000.00                               |
|                                   | Microscope Binocular                       | 154,000.00    | 10       | 20.00                                 | 200,000.00                                 |
|                                   | Analyzer Hematology                        | 8,480,000.00  | 2        | 140.00                                | 7,500,000.00                               |
|                                   | Centrifuge 18 tubes                        | 80,200.00     | 2        | 6.40                                  | 320,000.00                                 |
|                                   | Water Bath Digital 20 liters               | 45,200.00     | 1        | 0.60                                  | 60,000.00                                  |
|                                   | Micro pipette Digital 5-50 µl Micro Lit    | 9,800.00      | 2        | 0.20                                  | 10,000.00                                  |
|                                   | Micro pipette Digital 10-100 µl Micro Lit  | 9,800.00      | 2        | 0.20                                  | 10,000.00                                  |
|                                   | FI (S4 System) semi-auto                   | 2,373,700.00  | 1        | 12.00                                 | 1,200,000.00                               |
|                                   | Autoclave 150 liter steam                  | 184,500.00    | 1        | 2.00                                  | 200,000.00                                 |
|                                   | Centrifuge Refrigerated                    | 3,000,000.00  | 1        | 6.00                                  | 600,000.00                                 |
|                                   | Coagulometer Auto                          | 1,500,000.00  | 1        | 10.00                                 | 1,000,000.00                               |
|                                   | Coagulometer Semi Automatic                | 800,000.00    | 1        | 8.00                                  | 800,000.00                                 |
|                                   | Over Hot Air 50 liter                      | 500,000.00    | 1        | 2.00                                  | 200,000.00                                 |
|                                   | Balance Analytical digital (0.1mg to 200g) | 500,000.00    | 1        | 5.00                                  | 500,000.00                                 |
|                                   | Analyzer Chemistry Automatic               | 1,880,000.00  | 1        | 20.00                                 | 2,000,000.00                               |
| Dentistry                         | Dental Unit                                | 231,000.00    | 1        | 5.00                                  | 500,000.00                                 |
|                                   | Air compressor                             | 63,000.00     | 1        | 0.80                                  | 80,000.00                                  |
|                                   | Ultrasonic scaler                          | 36,000.00     | 1        | 0.20                                  | 20,000.00                                  |
|                                   | Micro motor machine                        | 30,000.00     | 1        | 0.10                                  | 10,000.00                                  |
|                                   | Light cure machine                         | 27,000.00     | 1        | 0.10                                  | 10,000.00                                  |
| Emergency                         | Ultrasound Doppler                         | 5,000,000.00  | 2        | 100.00                                | 5,000,000.00                               |
| Gynecology and obstetric          | Ultrasound convex linear & TVS             | 5,000,000.00  | 1        | 40.00                                 | 4,000,000.00                               |
| OPD                               | Trolley patient                            | 26,000.00     | 1        | 0.30                                  | 30,000.00                                  |
|                                   | Radiant warmer                             | 385,000.00    | 1        | 4.50                                  | 450,000.00                                 |
|                                   | Lacour Table                               | 115,000.00    | 2        | 3.50                                  | 130,000.00                                 |
|                                   | Examination Table                          | 37,000.00     | 4        | 0.60                                  | 24,000.00                                  |
|                                   | OT Light Single Arm Mobile Battery Back Up | 152,931.00    | 4        | 12.00                                 | 300,000.00                                 |
|                                   | Suction machine Electric                   | 45,000.00     | 2        | 2.20                                  | 110,000.00                                 |
|                                   | Trolley Patient                            | 27,000.00     | 2        | 0.60                                  | 30,000.00                                  |
|                                   | OTG (Cardiography) Machine                 | 350,000.00    | 1        | 3.00                                  | 300,000.00                                 |
| Ophthalmology                     | Retinoscope                                | 50,000.00     | 2        | 1.00                                  | 50,000.00                                  |
|                                   | Ophthalmoscope Direct                      | 9,000.00      | 1        | 0.15                                  | 15,000.00                                  |
|                                   | SS lamp (mokerized stand)                  | 354,683.00    | 1        | 15.00                                 | 1,000,000.00                               |
| Ophthalmology                     | Auto refractometer                         | 395,000.00    | 2        | 30.00                                 | 500,000.00                                 |
|                                   | Gonioscope                                 | 42,000.00     | 1        | 0.50                                  | 50,000.00                                  |
| Radiology and imaging             | X-Ray 500 ma analogue                      | 6,352,000.00  | 1        | 50.00                                 | 5,000,000.00                               |
|                                   | CR machine                                 | 7,000,000.00  | 1        | 70.00                                 | 7,000,000.00                               |
|                                   | Lead Apron                                 | 20,000.00     | 1        | 0.05                                  | 5,000.00                                   |
|                                   | Thyroid protector                          | 28,000.00     | 2        | 1.00                                  | 50,000.00                                  |
|                                   | Gonad protector                            | 28,000.00     | 2        | 1.00                                  | 50,000.00                                  |
|                                   | CT Scan 64 Slice                           | 62,533,200.00 | 1        | 500.00                                | 50,000,000.00                              |
|                                   | Ultrasound 4D                              | 6,000,000.00  | 2        | 120.00                                | 6,000,000.00                               |
|                                   | MRI (1.3T)                                 | 70,338,000.00 | 1        | 1,600.00                              | 100,000,000.00                             |
|                                   | View Box (X Ray Film)                      | 4,500.00      | 2        | 0.20                                  | 10,000.00                                  |
|                                   | Ultrasound convex linear & TVS probe       | 3,000,000.00  | 2        | 80.00                                 | 4,000,000.00                               |
|                                   | X-Ray 200 MA analog Portals                | 2,500,000.00  | 1        | 20.00                                 | 2,000,000.00                               |
|                                   | Fluoroscopy                                | 3,300,000.00  | 1        | 35.00                                 | 3,500,000.00                               |
|                                   | Ultrasonogram Convex Linear                | 993,000.00    | 1        | 40.00                                 | 4,000,000.00                               |
|                                   | OT Light Full Ceiling double               | 479,000.00    | 4        | 20.00                                 | 500,000.00                                 |
|                                   | OT Table Hydraulic                         | 80,500.00     | 3        | 3.00                                  | 100,000.00                                 |
| Surgery (OPD)                     | Auto Clave steam 50 liter horizontal       | 184,500.00    | 2        | 4.00                                  | 200,000.00                                 |
|                                   | Patient Bed                                | 38,000.00     | 260      | 78.00                                 | 30,000.00                                  |
|                                   | Trolley Patient                            | 27,000.00     | 2        | 0.60                                  | 30,000.00                                  |
|                                   | OT Light Single Arm Mobile                 | 152,931.00    | 2        | 5.00                                  | 300,000.00                                 |
|                                   | Eis electro Surgical Unit                  | 344,400.00    | 4        | 12.00                                 | 300,000.00                                 |

Dr. K. M. Anwarul Hossain MD  
 Director, JICA Hospital  
 General Hospital Dhaka  
 Director General of Health Services  
 Dhaka, Bangladesh

# Procurement List of Instrument & Equipment under JICA Fund

| Department                        | Name of Instrument                         | Unit Price   | Quantity | Estimated Price (in Lac Taka by CMSD) | Estimated Unit Price (in Lac Taka by CMSD) |
|-----------------------------------|--------------------------------------------|--------------|----------|---------------------------------------|--------------------------------------------|
|                                   | Suction Machine Electric                   | 46,000.00    | 4        | 4.40                                  | 110,000.00                                 |
|                                   | Gas Cylinder Oxygen                        | 30,000.00    | 4        | 3.80                                  | 20,000.00                                  |
|                                   | Gas Cylinder Nitrous Oxide                 | 30,000.00    | 4        | 3.80                                  | 20,000.00                                  |
|                                   | Flow meter with accessories                | 12,200.00    | 4        | 0.80                                  | 20,000.00                                  |
|                                   | Anesthesia Machine                         | 1,400,000.00 | 4        | 60.00                                 | 1,500,000.00                               |
|                                   | Anesthesia machine with Ventilator         | 1,500,000.00 | 4        | 60.00                                 | 1,500,000.00                               |
|                                   | Resuscitation Unit (Ambu)                  | 20,000.00    | 4        | 0.32                                  | 8,000.00                                   |
|                                   | Autoclave steam 50 liter vertical          | 164,500.00   | 2        | 4.00                                  | 200,000.00                                 |
|                                   | Laryngoscope with all size blades          | 25,700.00    | 4        | 1.20                                  | 30,000.00                                  |
|                                   | Pulse Oximeter                             | 35,700.00    | 4        | 5.00                                  | 150,000.00                                 |
|                                   | Trolley patient                            | 27,000.00    | 3        | 0.90                                  | 30,000.00                                  |
|                                   | Trolley Instrument                         | 25,000.00    | 5        | 1.00                                  | 20,000.00                                  |
|                                   | Trolley Medicine                           | 1,500.00     | 5        | 1.00                                  | 20,000.00                                  |
|                                   | Trolley for Gas Cylinder                   | 2,000.00     | 4        | 0.08                                  | 2,000.00                                   |
|                                   | Dowl stand                                 | 30,000.00    | 4        | 0.40                                  | 10,000.00                                  |
|                                   | Height & weight measuring scale            | 2,300.00     | 4        | 0.32                                  | 8,000.00                                   |
|                                   | View Box for X-ray Film                    | 4,500.00     | 10       | 1.00                                  | 10,000.00                                  |
|                                   | Autoclave Steam 2350 liter programmable    | 1,464,000.00 | 2        | 60.00                                 | 3,000,000.00                               |
| ENT                               | Laryngoscope Fiber optic Video             | 120,000.00   | 1        | 24.00                                 | 2,400,000.00                               |
|                                   | Examination light for ENT                  | 50,000.00    | 1        | 1.00                                  | 100,000.00                                 |
|                                   | Head light with mirror                     | 8,000.00     | 4        | 0.60                                  | 15,000.00                                  |
|                                   | Audiometer Clinical                        | 700,000.00   | 2        | 18.00                                 | 900,000.00                                 |
|                                   | Pharyngoscope                              | 150,000.00   | 2        | 34.00                                 | 1,700,000.00                               |
|                                   | Audiometer Impedance                       | 500,000.00   | 2        | 18.00                                 | 900,000.00                                 |
| Total                             |                                            |              |          | 2,996.92                              | 239,913,000.00                             |
| Shalakhira General Hospital       |                                            |              |          |                                       |                                            |
|                                   | OT Table Hydraulic                         | 89,800.00    | 1        | 1.00                                  | 100,000.00                                 |
|                                   | Auto Clave steam 100 liter horizontal type | 634,000.00   | 1        | 10.00                                 | 2,000,000.00                               |
|                                   | OT Light Single Arm Mobile                 | 152,531.00   | 1        | 3.00                                  | 300,000.00                                 |
|                                   | Electro Surgical Unit                      | 344,400.00   | 1        | 3.00                                  | 300,000.00                                 |
|                                   | Suction Machine Electric                   | 46,000.00    | 1        | 1.10                                  | 110,000.00                                 |
|                                   | Anesthesia Machine                         | 1,400,000.00 | 1        | 15.00                                 | 1,500,000.00                               |
|                                   | Resuscitation Unit(Ambu)                   | 20,000.00    | 1        | 0.06                                  | 8,000.00                                   |
|                                   | Autoclave steam 2350 liter Programmable    | 1,464,000.00 | 1        | 30.00                                 | 3,000,000.00                               |
|                                   | Laryngoscope with all size blades          | 25,700.00    | 1        | 0.30                                  | 30,000.00                                  |
|                                   | Trolley patient                            | 27,000.00    | 2        | 0.60                                  | 30,000.00                                  |
|                                   | Trolley Instrument                         | 25,000.00    | 2        | 0.40                                  | 20,000.00                                  |
|                                   | Trolley Medicine                           | 3,000.00     | 2        | 0.40                                  | 20,000.00                                  |
|                                   | View Box for X-ray Film                    | 4,500.00     | 2        | 0.20                                  | 10,000.00                                  |
|                                   | Total                                      |              |          | 65.08                                 | 6,421,000.00                               |
| Munshigonj District Hospital      |                                            |              |          |                                       |                                            |
| Alternative Medicine              | Refrigerator Blood Bank                    | 987,527.00   | 1        | 10.00                                 | 1,000,000.00                               |
|                                   | Freezer Plasma Storage                     | 1,220,100.00 | 1        | 10.00                                 | 1,000,000.00                               |
|                                   | Centrifuge Refrigerated for blood          | 711,022.00   | 1        | 6.00                                  | 500,000.00                                 |
|                                   | Microscope Binocular                       | 154,000.00   | 1        | 2.00                                  | 200,000.00                                 |
|                                   | Blood Wanner                               | 414,379.00   | 1        | 5.00                                  | 500,000.00                                 |
| Cardiology (OPD)                  | Echocardiogram with Color Doppler          | 3,174,240.00 | 1        | 40.00                                 | 4,000,000.00                               |
| Clinical Laboratory and Pathology | Analysar chemistry semi-automatic          | 212,000.00   | 1        | 2.00                                  | 700,000.00                                 |
|                                   | Analysar Hematology                        | 2,144,000.00 | 1        | 20.00                                 | 2,000,000.00                               |
| Dentistry                         | Dental Unit                                | 231,000.00   | 1        | 5.00                                  | 500,000.00                                 |
|                                   | Air compressor                             | 63,000.00    | 1        | 0.80                                  | 80,000.00                                  |
|                                   | Ultrasonic Scaler                          | 83,000.00    | 1        | 0.20                                  | 20,000.00                                  |
|                                   | Light curing machine                       | 27,000.00    | 1        | 0.10                                  | 10,000.00                                  |
| Gynec and Obstetrics              | Ultrasound Convex Linear & TFS             | 3,300,000.00 | 1        | 40.00                                 | 4,000,000.00                               |
|                                   | Fetal Doppler                              | 12,300.00    | 1        | 0.15                                  | 15,000.00                                  |

# Procurement List of Instrument & Equipment under JICA Fund

| Department                         | Name of Instrument                           | Unit Price   | Quantity | Estimated Price (in Lac Take by CMSD) | Estimated Unit Price (in Lac Take by CMSD) |
|------------------------------------|----------------------------------------------|--------------|----------|---------------------------------------|--------------------------------------------|
|                                    | Labour Table                                 | 85,000.00    | 3        | 3.90                                  | 130,000.00                                 |
|                                    | Examination Table                            | 70,000.00    | 12       | 2.40                                  | 20,000.00                                  |
|                                    | OT Light Single Arm Mobile Battery Back-Up   | 152,931.00   | 1        | 3.00                                  | 300,000.00                                 |
|                                    | Suction machine Electric                     | 45,000.00    | 5        | 5.50                                  | 110,000.00                                 |
|                                    | Trolley Patient                              | 27,500.00    | 10       | 3.00                                  | 30,000.00                                  |
|                                    | Radiant Warmer                               | 365,000.00   | 1        | 4.50                                  | 450,000.00                                 |
| Radiology and imaging              | X-Ray 500 ma analog*                         | 6,952,000.00 | 1        | 50.00                                 | 5,000,000.00                               |
|                                    | Ultrasound 4D                                | 6,000,000.00 | 1        | 50.00                                 | 6,000,000.00                               |
| Surgery (OPD)                      | OT Light LED Ceiling couple                  | 429,000.00   | 3        | 15.00                                 | 500,000.00                                 |
|                                    | OT Table Hydraulic                           | 89,900.00    | 4        | 4.60                                  | 100,000.00                                 |
|                                    | Auto Clave steam 350 liter programmable      | 164,500.00   | 1        | 15.00                                 | 1,500,000.00                               |
|                                    | Patient Bed                                  | 30,000.00    | 200      | 50.00                                 | 30,000.00                                  |
|                                    | Total:                                       |              |          | 417.55                                | 33,295,000.00                              |
| <b>Barguna 250 bedded Hospital</b> |                                              |              |          |                                       |                                            |
| Alternative Medicine               | Refrigerator Blood Bank                      | 987,527.00   | 1        | 10.00                                 | 1,000,000.00                               |
|                                    | Centrifuge Refrigerated for blood            | 711,022.00   | 1        | 6.00                                  | 600,000.00                                 |
|                                    | Microscope Binocular                         | 154,000.00   | 2        | 4.00                                  | 200,000.00                                 |
| Clinical Laboratory and Pathology  | Analysar chemistry semi-automatic            | 212,000.00   | 1        | 2.00                                  | 200,000.00                                 |
| Dentistry                          | Dental Unit                                  | 231,000.00   | 1        | 5.00                                  | 500,000.00                                 |
|                                    | Air compressor                               | 63,000.00    | 1        | 0.80                                  | 80,000.00                                  |
|                                    | Ultrasonic scaler                            | 86,000.00    | 1        | 0.20                                  | 20,000.00                                  |
|                                    | Micro-motor machine                          | 30,000.00    | 1        | 0.10                                  | 10,000.00                                  |
|                                    | Light cure machine                           | 27,000.00    | 1        | 0.10                                  | 10,000.00                                  |
| Gynaec and Obstetrics              | Labour Table                                 | 85,000.00    | 8        | 7.80                                  | 130,000.00                                 |
|                                    | Fetal Doppler                                | 12,300.00    | 1        | 0.15                                  | 15,000.00                                  |
|                                    | Examination Table                            | 70,000.00    | 22       | 4.40                                  | 20,000.00                                  |
|                                    | OT Light Single Arm Mobile Battery Back-Up   | 152,931.00   | 1        | 3.00                                  | 300,000.00                                 |
|                                    | Suction machine Electric                     | 45,000.00    | 10       | 11.00                                 | 130,000.00                                 |
|                                    | Trolley Patient                              | 27,500.00    | 16       | 4.50                                  | 30,000.00                                  |
|                                    | Radiant Warmer                               | 365,000.00   | 2        | 9.00                                  | 450,000.00                                 |
| Radiology and imaging              | X-Ray 500 ma analog*                         | 6,952,000.00 | 1        | 50.00                                 | 5,000,000.00                               |
|                                    | CR machine*                                  | 7,200,000.00 | 1        | 70.00                                 | 7,000,000.00                               |
|                                    | Ultrasound 4D                                | 6,000,000.00 | 1        | 60.00                                 | 6,000,000.00                               |
|                                    | Ultrasonograph Convex Linear & Transcervical | 3,200,000.00 | 1        | 40.00                                 | 4,000,000.00                               |
| Surgery (OPD)                      | OT Light LED Ceiling double                  | 429,000.00   | 1        | 5.00                                  | 500,000.00                                 |
|                                    | OT Table Hydraulic                           | 89,900.00    | 4        | 4.60                                  | 100,000.00                                 |
|                                    | Auto Clave steam 350 liter programmable      | 164,500.00   | 2        | 30.60                                 | 1,500,000.00                               |
|                                    | Patient Bed                                  | 30,000.00    | 300      | 90.00                                 | 30,000.00                                  |
|                                    | Total:                                       |              |          | 417.05                                | 27,805,000.00                              |
| <b>Bagerhat District Hospital</b>  |                                              |              |          |                                       |                                            |
| Alternative Medicine               | Refrigerator Blood Bank                      | 987,527.00   | 1        | 10.00                                 | 1,000,000.00                               |
|                                    | Freezer Plasma Storage                       | 1,220,100.00 | 1        | 10.00                                 | 1,000,000.00                               |
|                                    | Centrifuge Refrigerated for blood            | 711,022.00   | 1        | 6.00                                  | 600,000.00                                 |
|                                    | Microscope Binocular                         | 154,000.00   | 1        | 2.00                                  | 200,000.00                                 |
|                                    | Blood Warmer                                 | 414,379.00   | 1        | 5.00                                  | 500,000.00                                 |
|                                    | Tube Sizer                                   | 3,500.00     | 1        | 3.50                                  | 350,000.00                                 |
|                                    | Bath Plasma Thawing                          | 35,000.00    | 1        | 5.50                                  | 550,000.00                                 |
| Cardiology (OPD)                   | Echocardiogram with Color Doppler            | 3,174,240.00 | 1        | 42.00                                 | 4,200,000.00                               |
| Clinical Laboratory and Pathology  | Analysar chemistry semi automatic            | 212,000.00   | 1        | 2.00                                  | 200,000.00                                 |
|                                    | Analysar Haematology                         | 2,144,000.00 | 1        | 70.00                                 | 7,000,000.00                               |
| Dentistry                          | Dental Unit                                  | 231,000.00   | 1        | 5.00                                  | 500,000.00                                 |
|                                    | Air compressor                               | 63,000.00    | 1        | 0.80                                  | 80,000.00                                  |
|                                    | Ultrasonic scaler                            | 86,000.00    | 1        | 0.20                                  | 20,000.00                                  |
|                                    | Micro-motor machine                          | 30,000.00    | 1        | 0.10                                  | 10,000.00                                  |

Noted for the Hospital  
 1. The equipment is to be procured  
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# Procurement List of Instrument & Equipment under JICA Fund

| Department             | Name of Instrument                         | Unit Price   | Quantity | Estimated Price (in Lac Taka by CMSO) | Estimated Unit Price (in Lac Taka by CMSO) |
|------------------------|--------------------------------------------|--------------|----------|---------------------------------------|--------------------------------------------|
| Gynaecology and Labour | Light cure machine                         | 27,000.00    | 1        | 0.10                                  | 10,000.00                                  |
|                        | Ultrasound convex linear & Tvs             | 3,000,000.00 | 1        | 40.00                                 | 4,000,000.00                               |
|                        | Fetal Doppler                              | 12,500.00    | 1        | 0.15                                  | 15,000.00                                  |
|                        | Labor Table                                | 86,000.00    | 2        | 2.60                                  | 130,000.00                                 |
|                        | Examination Table                          | 70,000.00    | 2        | 0.40                                  | 20,000.00                                  |
|                        | OT Light Single Arm Mobile Battery Back-up | 152,931.00   | 1        | 3.00                                  | 300,000.00                                 |
|                        | Suction machine Electric                   | 45,000.00    | 2        | 2.20                                  | 110,000.00                                 |
|                        | Trolley Patient                            | 27,960.00    | 1        | 0.30                                  | 30,000.00                                  |
|                        | Radical Wigner                             | 365,000.00   | 1        | 4.50                                  | 450,000.00                                 |
|                        | Ultrasound 4D                              | 6,000,000.00 | 1        | 60.00                                 | 6,000,000.00                               |
| Surgery (OPD)          | Ultrasound Convex Linear & Transvaginal    | 3,000,000.00 | 1        | 40.00                                 | 4,000,000.00                               |
|                        | OT Light LED Ceiling double                | 423,000.00   | 1        | 5.00                                  | 500,000.00                                 |
|                        | OT Table Hydraulic                         | 89,900.00    | 3        | 3.00                                  | 100,000.00                                 |
|                        | Auto Clave steam J50 after programmable    | 151,600.00   | 1        | 35.00                                 | 1,500,000.00                               |
|                        | Patient Bed                                | 30,000.00    | 276      | 81.00                                 | 30,000.00                                  |
| Total:                 |                                            |              |          | 417.35                                | 33,205,000.00                              |
| Grand Total            |                                            |              |          | 5,413.70                              | 432,695,000.00                             |

## Summary:

|               |          |        |
|---------------|----------|--------|
| Mankgonj DH   | 1,129.75 | (0.04) |
| Gazipur GH    | 2,896.92 | (0.60) |
| Shatkhira DH  | 65.08    | (0.04) |
| Munshigunj DH | 417.35   | (0.18) |
| Barguna DH    | 417.05   | (0.68) |
| Bagerhat DH   | 417.35   | (0.38) |
| Total:        | 5,413.70 | (1.35) |

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Dr. Md. ...  
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**List of Vehicle to be Procured for Hospital Services Management OP**

| Types of Vehicle                                      | Name of the Institution                        | Assumed Unit cost in Taka | 2017 - 2018 |             | 2018 - 2019 |             | 2019 - 2020 |             | Total Quantity | Estimated Cost (Lakh BDT) |
|-------------------------------------------------------|------------------------------------------------|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|---------------------------|
|                                                       |                                                |                           | Quantity    | Total price | Quantity    | Total price | Quantity    | Total price |                |                           |
| Ambulance (General)                                   | For District Hospitals                         | 2,400,000.00              | 10          | 240.00      | 14          | 336.00      | 13          | 312.00      | 37             | 888.00                    |
|                                                       | For Medical College Hospitals                  | 2,400,000.00              | 9           | 192.00      | 9           | 192.00      | 10          | 240.00      | 26             | 624.00                    |
|                                                       | For Specialized Hospitals                      | 2,400,000.00              | 2           | 48.00       | 3           | 72.00       | 3           | 72.00       | 8              | 192.00                    |
| Ambulance with Advance Cardiac Life support equipment | DMCH, NICVD, Abir Naser                        | 13,000,000.00             | 3           | 540.00      | 0           | -           | -           | -           | 3              | 540.00                    |
|                                                       | Ctg. Ra., Myman, Sybil, Rang, Borisna MCH      | 18,000,000.00             | 2           | 360.00      | 2           | 360.00      | 2           | 360.00      | 6              | 1,080.00                  |
| Microbus, 14 seater (VVT) Engine with Dual A/C        | Management Development                         | 2,500,000.00              | -           | -           | 1           | 25.00       | -           | -           | 1              | 25.00                     |
|                                                       | Private health care facilities                 | 2,500,000.00              | 1           | 25.00       | 0           | -           | -           | -           | 1              | 25.00                     |
| Pick-up Van - Double Cabin with A/C (Carry Boy)       | Quality Care                                   | 2,400,000.00              | 1           | 24.00       | 0           | -           | -           | -           | 1              | 24.00                     |
|                                                       | MWAM                                           | 2,400,000.00              | 1           | 24.00       | 0           | -           | -           | -           | 1              | 24.00                     |
|                                                       | Patient safety                                 | 2,400,000.00              | 1           | 24.00       | 0           | -           | -           | -           | 1              | 24.00                     |
|                                                       | Club for cleft palate & reconstructive surgery | 2,400,000.00              | 1           | 24.00       | 0           | -           | -           | -           | 1              | 24.00                     |
|                                                       | Monitoring                                     | 2,400,000.00              | 1           | 24.00       | 0           | -           | -           | -           | 1              | 24.00                     |
| Motor Cycle, 100 CC, Self starter, Hydraulic Brake    | For LD                                         | 65,000.00                 | 3           | 195         | 0           | -           | -           | -           | 3              | 195                       |
| Mobile Blood collection van                           | SETP                                           | 6,600,000.00              | 1           | 66.00       | 0           | -           | -           | -           | 1              | 66.00                     |
| Covered Van (3.5-Ton Capacity)                        | For MWAM                                       | 4,000,000.00              | 0           | -           | 4           | 160.00      | 2           | 80.00       | 6              | 240.00                    |
| Total :                                               |                                                |                           |             | 1,591.95    |             | 1,145.00    |             | 1,084.00    | 97             | 3,800.95                  |

\* Price of the vehicles are subject to the latest of UNISD government prices of 2014-2015, 2015-2016 and 2016-2017 FY and Internal

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 Dhaka Health Services  
 Dhaka Health Services  
 Dhaka Health Services  
 Dhaka Health Services

List of Training and Estimated Cost (Annexure-VII)

| Name of Training                         | Total Financial Years |           | Financial Year<br>Jan-June,17 |           | Financial Year<br>2017-18 |           | Financial Year<br>2018-19 |           | Financial Year<br>2019-20 |           | Financial Year<br>2020-21 |           |
|------------------------------------------|-----------------------|-----------|-------------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------|-----------|
|                                          | Physical<br>(Batch)   | Financial | Physical<br>(Batch)           | Financial | Physical<br>(Batch)       | Financial | Physical<br>(Batch)       | Financial | Physical<br>(Batch)       | Financial | Physical<br>(Batch)       | Financial |
| 1                                        | 2                     | 3         | 4                             | 5         | 6                         | 7         | 8                         | 9         | 10                        | 11        | 12                        | 13        |
| <b>a) Local</b>                          |                       |           |                               |           |                           |           |                           |           |                           |           |                           |           |
| <b>Short Course</b>                      |                       |           |                               |           |                           |           |                           |           |                           |           |                           |           |
| Hospital Emergency Services              | 39                    | 125.00    | 0                             | -         | 11                        | 35.00     | 11                        | 35.00     | 11                        | 35.00     | 6                         | 20.00     |
| Quality of Care                          | 72                    | 220.00    | 0                             | -         | 16                        | 50.00     | 20                        | 60.00     | 20                        | 60.00     | 16                        | 50.00     |
| Safe Blood Transfusion                   | 69                    | 210.00    | 0                             | -         | 13                        | 40.00     | 16                        | 50.00     | 20                        | 60.00     | 20                        | 60.00     |
| Medical waste Management                 | 69                    | 210.00    | 0                             | -         | 13                        | 40.00     | 16                        | 50.00     | 20                        | 60.00     | 20                        | 60.00     |
| Structured Referral System               | 60                    | 185.00    | 0                             | -         | 11                        | 35.00     | 13                        | 40.00     | 16                        | 50.00     | 20                        | 60.00     |
| Management Development Program           | 60                    | 185.00    | 0                             | -         | 11                        | 35.00     | 13                        | 40.00     | 16                        | 50.00     | 20                        | 60.00     |
| Patient Safety                           | 39                    | 125.00    | 0                             | -         | 11                        | 35.00     | 11                        | 35.00     | 11                        | 35.00     | 6                         | 20.00     |
| Strengthening Post Mortem care           | 39                    | 125.00    | 0                             | -         | 11                        | 35.00     | 11                        | 35.00     | 11                        | 35.00     | 6                         | 20.00     |
| Strengthening Clinical Services Delivery | 53                    | 165.00    | 0                             | -         | 11                        | 35.00     | 16                        | 50.00     | 16                        | 50.00     | 10                        | 30.00     |
| Strengthening Geriatric Care             | 39                    | 125.00    | 0                             | -         | 11                        | 35.00     | 11                        | 35.00     | 11                        | 35.00     | 6                         | 20.00     |
| EOC & Gender Issue                       | 39                    | 125.00    | 0                             | -         | 11                        | 35.00     | 11                        | 35.00     | 11                        | 35.00     | 6                         | 20.00     |
| Regulatory Framework and Accreditation   | 39                    | 125.00    | 0                             | -         | 11                        | 35.00     | 11                        | 35.00     | 11                        | 35.00     | 6                         | 20.00     |
| Clinical Protocol, EBP, Clinical audit   | 39                    | 125.00    | 0                             | -         | 11                        | 35.00     | 11                        | 35.00     | 11                        | 35.00     | 6                         | 20.00     |
| S. Shri Riksha Kendra                    | 39                    | 125.00    | 0                             | -         | 11                        | 35.00     | 11                        | 35.00     | 11                        | 35.00     | 6                         | 20.00     |
| <b>Medium Course</b>                     | 39                    | 125.00    | 0                             | -         | 11                        | 35.00     | 11                        | 35.00     | 11                        | 35.00     | 6                         | 20.00     |
| <b>Long Course</b>                       | 39                    | 125.00    | 0                             | -         | 11                        | 35.00     | 11                        | 35.00     | 11                        | 35.00     | 6                         | 20.00     |
| <b>SubTotal (a)</b>                      | 773                   | 2,425.00  | 0                             | -         | 165                       | 585.00    | 204                       | 640.00    | 218                       | 680.00    | 166                       | 520.00    |
| <b>b) Foreign</b>                        |                       |           |                               |           |                           |           |                           |           |                           |           |                           |           |
| <b>Short Course</b>                      |                       |           |                               |           |                           |           |                           |           |                           |           |                           |           |
| Hospital Emergency Services              | 1                     | 38.00     |                               |           | 1                         | 38.00     |                           |           |                           |           |                           |           |
| Quality of Care                          | 1                     | 48.00     |                               |           |                           |           | 1                         | 48.00     |                           |           |                           |           |
| Safe Blood Transfusion                   | 2                     | 76.00     |                               |           | 1                         | 41.00     |                           |           | 1                         | 35.00     | 0                         |           |
| Medical waste Management                 | 2                     | 68.00     |                               |           | 1                         | 38.00     |                           |           | 1                         | 30.00     |                           |           |
| Structured Referral System               | 2                     | 80.00     |                               |           |                           |           | 1                         | 35.00     | 1                         | 45.00     | 0                         |           |
| Management Development Program           | 2                     | 90.00     |                               |           |                           |           | 1                         | 45.00     | 1                         | 45.00     | 0                         |           |
| <b>Medium Course</b>                     | 0                     |           |                               |           |                           |           |                           |           |                           |           |                           |           |
| <b>Long Course</b>                       | 0                     |           |                               |           |                           |           |                           |           |                           |           |                           |           |
| <b>SubTotal (b)</b>                      | 10                    | 400.00    | 0                             | -         | 3                         | 117.00    | 3                         | 128.00    | 4                         | 155.00    | 0                         | 0         |
| <b>Grand Total (a+b)</b>                 | 783                   | 2,825.00  | 0                             | -         | 172                       | 702.00    | 207                       | 768.00    | 222                       | 835.00    | 166                       | 520.00    |

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

| Short Term Training                                                 |         |                   |                                 |                     |                  |                      |                                                                                                                                                                                                                                                            |
|---------------------------------------------------------------------|---------|-------------------|---------------------------------|---------------------|------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Name of the activity                                                | Year    | No. of Batch      | Duration (including air travel) | No. of participants | Expected Country | Total cost (Lac BDT) | Justification                                                                                                                                                                                                                                              |
| Strengthening of Hospital Emergency services                        | 2019-20 | 1-Officer         | 08 days                         | 8                   | Thailand         | 38.00                | The course will updated with emergency management protocol, SOPs, patient sorting based on clinical diagnosis and modern technologies on patient management at emergency unit, thus to ensure prompt management and to reduce the morbidity and mortality. |
|                                                                     | Total   |                   |                                 |                     |                  | 38.00                |                                                                                                                                                                                                                                                            |
| Quality of Care                                                     | 2017-18 | 1-Officer & Staff | 08 days                         | 6                   | Sri Lanka        | 35.00                | Service providers will be trained/retrained to improve the quality of the hospital services through Six-Sigma-TQM and other implemented technologies at HCFs                                                                                               |
|                                                                     | 2018-19 | 1-Officer & Staff | 08 days                         | 5                   | Japan            | 48.00                |                                                                                                                                                                                                                                                            |
|                                                                     | Total   |                   |                                 |                     |                  | 83.00                |                                                                                                                                                                                                                                                            |
| Safe Blood Transfusion                                              | 2017-18 | 1-Officer         | 08 days                         | 8                   | China            | 41.00                | The service providers will be oriented regarding transfusion of safer blood, blood product and handling methods and also adopt modern technique                                                                                                            |
|                                                                     | 2019-20 | 1-Officer         | 08 days                         | 6                   | Sri Lanka        | 30.00                |                                                                                                                                                                                                                                                            |
|                                                                     | Total   |                   |                                 |                     |                  | 71.00                |                                                                                                                                                                                                                                                            |
| Introduction of Medical Waste Management at Public and Private HCFs | 2017-18 | 1-Officer & Nurse | 08 days                         | 6                   | Thailand         | 30.00                | Service providers will be trained/retrained and also adopt modern & updated practical knowledge on WMM implementation, occupational safety methods, WMM related law & LLP or MWHA                                                                          |
|                                                                     | 2019-20 | 1-Officer & Nurse | 08 days                         | 6                   | Nepal            | 28.00                |                                                                                                                                                                                                                                                            |
|                                                                     | Total   |                   |                                 |                     |                  | 58.00                |                                                                                                                                                                                                                                                            |
| Structured Referral System                                          | 2018-19 | 1-Officer         | 08 days                         | 8                   | Sri Lanka        | 35.00                | Orient service providers about practicing of modern hospital referral system for optimum utilization of resources and beds at different tier of HCFs.                                                                                                      |
|                                                                     | 2019-20 | 1-Officer         | 08 days                         | 6                   | Malaysia         | 35.00                |                                                                                                                                                                                                                                                            |
|                                                                     | Total   |                   |                                 |                     |                  | 70.00                |                                                                                                                                                                                                                                                            |
| Management Development Program                                      | 2017-18 | 1-Officer         | 08 days                         | 6                   | Philippines      | 45.00                | Leadership & management capacity are strengthened regarding hospital management                                                                                                                                                                            |
|                                                                     | 2018-19 | 1-Officer         | 08 days                         | 8                   | Malaysia         | 35.00                |                                                                                                                                                                                                                                                            |
|                                                                     | Total   |                   |                                 |                     |                  | 80.00                |                                                                                                                                                                                                                                                            |
| GRAND TOTAL                                                         |         |                   |                                 |                     |                  | 400.00               |                                                                                                                                                                                                                                                            |

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 Dr. H. M. Faruq Hossain, B. D.  
 Director General of Health Services,  
 Ministry of Health, Government of Bangladesh  
 Dhaka-1000

## Annexure-VIII

### Modalities of Procurement (Goods) Plan Preparation and utilization:

Acquisition of Assets (MRG, BRG) for demand from Secondary & Tertiary level hospitals specially the Upgraded / newly constructed Secondary & Tertiary level hospitals will be done under this OP.

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

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

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

There might be some emergency/ Accident/ Incidental procurement of assets, repair & maintenance of assets, the list of which are not reflected in this OP could be also procured under this OP with due approval of the MOHFW / DG of DGHS after getting request on from the cost centre or institution from higher authority.

  
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Deputy Director General  
Hospital Services Management  
Ministry of Health and Family Welfare  
Government of Bangladesh  
Dhaka

  
Dr. Md. Masud Hossain, M.D.  
Deputy Director General  
Hospital Services Management  
Ministry of Health and Family Welfare  
Government of Bangladesh  
Dhaka

## Annexure-IX

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DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity # | Economic Sub-Code | Economic Sub-code wise Item Description    | Financial Year - 4 (2019-20) |             |                 |             |          | Financial Year - 5 (2020-21) |             |             |          |                   | Financial Year - 6 (2021-22) |             |             |                   |            |
|------------------------|-------------------|--------------------------------------------|------------------------------|-------------|-----------------|-------------|----------|------------------------------|-------------|-------------|----------|-------------------|------------------------------|-------------|-------------|-------------------|------------|
|                        |                   |                                            | GOB (FE)                     | Project A/c |                 | Total Cost* | GOB (FF) | Project A/c                  |             | Total Cost* | GOB (FE) | Project A/c       |                              | Total Cost* |             |                   |            |
|                        |                   |                                            |                              | RPA         |                 |             |          | DPA                          | RPA         |             |          | DPA               | RPA                          |             | DPA         |                   |            |
|                        |                   |                                            |                              | Through GOB | Special Account |             |          | Through LD                   | Through GOB |             |          | Special Account** | Through LD                   |             | Through GOB | Special Account** | Through LD |
|                        | 2                 | 3.00                                       | 19                           | 20          | 21              | 22          | 23       | 24                           | 25          | 26          | 27       | 28                | 29                           | 30          | 31          | 32                | 33         |
|                        |                   | 1. Continuation of Public Sector           |                              |             |                 |             |          |                              |             |             |          |                   |                              |             |             |                   |            |
|                        |                   | 1.1. National Institute of Cardiology      |                              |             |                 |             |          |                              |             |             |          |                   |                              |             |             |                   |            |
| 1.11                   | 4576              | Veterinary, Seeds and Stamps               | 8.00                         | -           | -               | -           | 8.00     | 8.00                         | -           | -           | -        | 8.00              | 8.00                         | -           | -           | -                 | 8.00       |
| 1.3                    | 4562              | Other Medicine                             | -                            | 60.00       | -               | -           | 60.00    | -                            | 60.00       | -           | -        | 60.00             | -                            | 60.00       | -           | -                 | 60.00      |
| 1.4                    | 4565              | Medical and Surgical Supplies              | 150.00                       | 50.00       | -               | -           | 200.00   | 150.00                       | 50.00       | -           | -        | 200.00            | 150.00                       | 50.00       | -           | -                 | 200.00     |
| 1.6                    | 4575              | Cleaning and Washing                       | 72.00                        | -           | -               | -           | 72.00    | 72.00                        | -           | -           | -        | 72.00             | 72.00                        | -           | -           | -                 | 72.00      |
| 1.7                    | 4581              | Security Service                           | 25.00                        | -           | -               | -           | 25.00    | 25.00                        | -           | -           | -        | 25.00             | 25.00                        | -           | -           | -                 | 25.00      |
| 1.11                   | 4588              | Computer consumable                        | 5.00                         | -           | -               | -           | 5.00     | 5.00                         | -           | -           | -        | 5.00              | 5.00                         | -           | -           | -                 | 5.00       |
| 1.8                    | 4589              | Special Expenditure- Laundry               | 10.00                        | -           | -               | -           | 10.00    | 10.00                        | -           | -           | -        | 10.00             | 10.00                        | -           | -           | -                 | 10.00      |
|                        |                   | 4890 Total                                 | 270.00                       | 110.00      | -               | -           | 380.00   | 270.00                       | 110.00      | -           | -        | 380.00            | 270.00                       | 110.00      | -           | -                 | 380.00     |
| 1.13                   | 4901              | Others                                     | 2.00                         | 2.00        | -               | -           | 4.00     | 2.00                         | 2.00        | -           | -        | 4.00              | 2.00                         | 2.00        | -           | -                 | 4.00       |
|                        |                   | 4900 Total                                 | 2.00                         | 2.00        | -               | -           | 4.00     | 2.00                         | 2.00        | -           | -        | 4.00              | 2.00                         | 2.00        | -           | -                 | 4.00       |
|                        |                   | Total:                                     | 272.00                       | 112.00      | -               | -           | 384.00   | 272.00                       | 112.00      | -           | -        | 384.00            | 272.00                       | 112.00      | -           | -                 | 384.00     |
|                        |                   | 1.2. National Institute of Kidney Diseases |                              |             |                 |             |          |                              |             |             |          |                   |                              |             |             |                   |            |
| 1.11                   | 4576              | Veterinary, Seeds and Stamps               | 8.00                         | -           | -               | -           | 8.00     | 8.00                         | -           | -           | -        | 8.00              | 8.00                         | -           | -           | -                 | 8.00       |
| 1.3                    | 4562              | Other Medicine                             | -                            | 60.00       | -               | -           | 60.00    | -                            | 60.00       | -           | -        | 60.00             | -                            | 60.00       | -           | -                 | 60.00      |
| 1.4                    | 4565              | Medical and Surgical Supplies              | 150.00                       | 50.00       | -               | -           | 200.00   | 150.00                       | 50.00       | -           | -        | 200.00            | 150.00                       | 50.00       | -           | -                 | 200.00     |
| 1.6                    | 4575              | Cleaning and Washing                       | 45.00                        | -           | -               | -           | 45.00    | 45.00                        | -           | -           | -        | 45.00             | 45.00                        | -           | -           | -                 | 45.00      |
| 1.7                    | 4581              | Security Service                           | 10.00                        | -           | -               | -           | 10.00    | 10.00                        | -           | -           | -        | 10.00             | 10.00                        | -           | -           | -                 | 10.00      |
| 1.11                   | 4588              | Computer consumable                        | 5.00                         | -           | -               | -           | 5.00     | 5.00                         | -           | -           | -        | 5.00              | 5.00                         | -           | -           | -                 | 5.00       |
| 1.8                    | 4589              | Special Expenditure- Laundry               | 10.00                        | -           | -               | -           | 10.00    | 10.00                        | -           | -           | -        | 10.00             | 10.00                        | -           | -           | -                 | 10.00      |
|                        |                   | 4900 Total                                 | 274.25                       | 110.00      | -               | -           | 384.25   | 274.25                       | 110.00      | -           | -        | 384.25            | 274.25                       | 110.00      | -           | -                 | 384.25     |
| 1.13                   | 4901              | Others                                     | 2.00                         | 2.00        | -               | -           | 4.00     | 2.00                         | 2.00        | -           | -        | 4.00              | 2.00                         | 2.00        | -           | -                 | 4.00       |
|                        |                   | 4900 Total                                 | 2.00                         | 2.00        | -               | -           | 4.00     | 2.00                         | 2.00        | -           | -        | 4.00              | 2.00                         | 2.00        | -           | -                 | 4.00       |
|                        |                   | Total:                                     | 276.25                       | 112.00      | -               | -           | 388.25   | 276.25                       | 112.00      | -           | -        | 388.25            | 276.25                       | 112.00      | -           | -                 | 388.25     |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity                                       | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |                 |            |            |           | Financial Year - 2 (2017-18) |                 |            |            |           |             | Financial Year - 3 (2018-19) |            |            |             |             |             |
|------------------------------------------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|-----------------|------------|------------|-----------|------------------------------|-----------------|------------|------------|-----------|-------------|------------------------------|------------|------------|-------------|-------------|-------------|
|                                                            |                   |                                         | GOB (FTE)                                   | Project Aid |                 |            | Total Cost | GOB (FTE) | Project Aid                  |                 |            | Total Cost | GOB (FTE) | Project Aid |                              |            | Total Cost |             |             |             |
|                                                            |                   |                                         |                                             | RPA         | Special Account | Through LG |            |           | RPA                          | Special Account | Through LG |            |           | RPA         | Special Account              | Through LG |            |             |             |             |
|                                                            |                   |                                         |                                             |             |                 |            |            |           |                              |                 |            |            |           |             |                              |            |            | Through GOB | Through GOB | Through GOB |
|                                                            |                   |                                         | 4                                           | 5           | 6               | 7          | 8          | 9         | 10                           | 11              | 12         | 13         | 14        | 15          | 16                           | 17         | 18         |             |             |             |
| 1.3. National Institute of Mental Health (NIMH-Dhaka part) |                   |                                         |                                             |             |                 |            |            |           |                              |                 |            |            |           |             |                              |            |            |             |             |             |
| 1.1                                                        | 4526              | Stationery, Seals and Stamps            | -                                           | -           | -               | -          | -          | 4.00      | -                            | -               | -          | 4.00       | 4.00      | -           | -                            | -          | 4.00       |             |             |             |
| 1.3                                                        | 4562              | Other Medicine                          | -                                           | -           | -               | -          | -          | -         | 10.00                        | -               | -          | 10.00      | -         | 10.00       | -                            | -          | 10.00      |             |             |             |
| 1.4                                                        | 4866              | Medical and Surgical Supplies           | 10.00                                       | -           | -               | -          | 10.00      | 20.00     | 5.00                         | -               | -          | 25.00      | 50.00     | 25.00       | -                            | -          | 75.00      |             |             |             |
| 1.11                                                       | 4866              | Computer consumable                     | -                                           | -           | -               | -          | -          | 5.00      | -                            | -               | -          | 5.00       | 3.00      | -           | -                            | -          | 3.00       |             |             |             |
|                                                            | 4800              | Total                                   | 10.00                                       | -           | -               | -          | 10.00      | 25.00     | 15.00                        | -               | -          | 44.00      | 57.00     | 35.00       | -                            | -          | 92.00      |             |             |             |
|                                                            |                   | Total:                                  | 10.00                                       | -           | -               | -          | 10.00      | 25.00     | 15.00                        | -               | -          | 44.00      | 57.00     | 35.00       | -                            | -          | 92.00      |             |             |             |
| 1.4. National Institute of Mental Health (NIMH-Pabna part) |                   |                                         |                                             |             |                 |            |            |           |                              |                 |            |            |           |             |                              |            |            |             |             |             |
| 1.1                                                        | 4526              | Stationery, Seals and Stamps            | 5.00                                        | -           | -               | -          | 5.00       | 7.00      | -                            | -               | -          | 7.00       | 7.00      | -           | -                            | -          | 7.00       |             |             |             |
| 1.3                                                        | 4562              | Other Medicine                          | -                                           | -           | -               | -          | -          | -         | -                            | -               | -          | -          | -         | -           | -                            | -          | -          |             |             |             |
| 1.4                                                        | 4866              | Medical and Surgical Supplies           | 35.00                                       | -           | -               | -          | 35.00      | 75.00     | 5.00                         | -               | -          | 80.00      | 100.00    | 50.00       | -                            | -          | 150.00     |             |             |             |
| 1.2                                                        | 4872              | Diet                                    | 57.82                                       | -           | -               | -          | 57.82      | 115.63    | -                            | -               | -          | 115.63     | 115.63    | -           | -                            | -          | 115.63     |             |             |             |
| 1.5                                                        | 4875              | Cleaning and Washing                    | 16.00                                       | -           | -               | -          | 16.00      | 76.00     | -                            | -               | -          | 36.00      | 36.00     | -           | -                            | -          | 36.00      |             |             |             |
| 1.7                                                        | 4881              | Security Service                        | 10.00                                       | -           | -               | -          | 10.00      | 82.20     | -                            | -               | -          | 82.20      | 82.20     | -           | -                            | -          | 82.20      |             |             |             |
| 1.11                                                       | 4886              | Computer consumable                     | 5.00                                        | -           | -               | -          | 5.00       | 5.00      | -                            | -               | -          | 5.00       | 3.00      | -           | -                            | -          | 3.00       |             |             |             |
| 1.5                                                        | 4895              | Special Expenditure-Laundry             | 10.00                                       | -           | -               | -          | 10.00      | 10.00     | -                            | -               | -          | 10.00      | 10.00     | -           | -                            | -          | 10.00      |             |             |             |
|                                                            | 4800              | Total                                   | 159.82                                      | -           | -               | -          | 159.82     | 356.83    | 5.00                         | -               | -          | 315.83     | 363.83    | 50.00       | -                            | -          | 405.83     |             |             |             |
| 1.13                                                       | 4291              | Others                                  | 1.00                                        | 1.00        | -               | -          | 2.00       | 2.00      | 2.00                         | -               | -          | 4.00       | 2.00      | 2.00        | -                            | -          | 4.00       |             |             |             |
|                                                            | 4900              | Total                                   | 1.00                                        | 1.00        | -               | -          | 2.00       | 2.00      | 2.00                         | -               | -          | 4.00       | 2.00      | 2.00        | -                            | -          | 4.00       |             |             |             |
|                                                            |                   | Total:                                  | 159.82                                      | 1.00        | -               | -          | 160.82     | 362.82    | 7.00                         | -               | -          | 319.83     | 365.83    | 52.00       | -                            | -          | 409.83     |             |             |             |
| 1.6. National Institute of Ophthalmology (NIO)             |                   |                                         |                                             |             |                 |            |            |           |                              |                 |            |            |           |             |                              |            |            |             |             |             |
| 1.11                                                       | 4628              | Stationery, Seals and Stamps            | -                                           | -           | -               | -          | -          | 7.00      | -                            | -               | -          | 7.00       | 7.00      | -           | -                            | -          | 7.00       |             |             |             |
| 1.3                                                        | 4562              | Other Medicine                          | -                                           | -           | -               | -          | -          | -         | 20.00                        | -               | -          | 20.00      | -         | 20.00       | -                            | -          | 20.00      |             |             |             |
| 1.4                                                        | 4866              | Medical and Surgical Supplies           | -                                           | 50.00       | -               | -          | 50.00      | 106.00    | 50.00                        | -               | -          | 150.00     | 150.00    | 50.00       | -                            | -          | 200.00     |             |             |             |
| 1.6                                                        | 4872              | Cleaning and Washing                    | -                                           | -           | -               | -          | -          | 18.00     | -                            | -               | -          | 15.00      | 15.00     | -           | -                            | -          | 15.00      |             |             |             |
| 1.7                                                        | 4881              | Security Service                        | -                                           | -           | -               | -          | -          | 9.00      | -                            | -               | -          | 9.00       | 9.00      | -           | -                            | -          | 9.00       |             |             |             |
| 1.11                                                       | 4882              | Computer consumable                     | -                                           | -           | -               | -          | -          | 5.00      | -                            | -               | -          | 5.00       | 5.00      | -           | -                            | -          | 5.00       |             |             |             |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity A | Economic Sub-Code | Economic Sub-code wise Item Description  | Financial Year - 4 (2019-20) |             |                 |            |             | Financial Year - 5 (2020-21) |             |                 |            |             | Financial Year - 6 (2021-22) |             |                 |            |             |
|------------------------|-------------------|------------------------------------------|------------------------------|-------------|-----------------|------------|-------------|------------------------------|-------------|-----------------|------------|-------------|------------------------------|-------------|-----------------|------------|-------------|
|                        |                   |                                          | GOB (FE)                     | Project Aid |                 |            | Total Cost* | GOB (FE)                     | Project Aid |                 |            | Total Cost* | GOB (FE)                     | Project Aid |                 |            | Total Cost* |
|                        |                   |                                          |                              | RPA         |                 | DPA        |             |                              | RPA         |                 | DPA        |             |                              | RPA         |                 | DPA        |             |
|                        |                   |                                          |                              | Through GOB | Special Account | Through LD |             |                              | Through GOB | Special Account | Through LD |             |                              | Through GOB | Special Account | Through LD |             |
|                        | 2                 | 3.00                                     | 18                           | 20          | 21              | 22         | 23          | 24                           | 25          | 26              | 27         | 28          | 29                           | 30          | 31              | 32         | 33          |
|                        |                   | 1.3. National Institute of Mental Health |                              |             |                 |            |             |                              |             |                 |            |             |                              |             |                 |            |             |
| 1.11                   | 4825              | Stationary, Seals and Stamps             | 4.00                         | -           | -               | -          | 4.00        | 4.00                         | -           | -               | -          | 4.00        | 4.00                         | -           | -               | -          | 4.00        |
| 1.2                    | 4852              | Other Medicine                           | -                            | 15.00       | -               | -          | 15.00       | -                            | 20.00       | -               | -          | 20.00       | -                            | 30.00       | -               | -          | 20.00       |
| 1.4                    | 4868              | Medical and Surgical Supplies            | 50.00                        | 25.00       | -               | -          | 75.00       | 50.00                        | 25.00       | -               | -          | 75.00       | 50.00                        | 25.00       | -               | -          | 75.00       |
| 1.11                   | 4828              | Computer consumable                      | 1.00                         | -           | -               | -          | 1.00        | 1.00                         | -           | -               | -          | 1.00        | 1.00                         | -           | -               | -          | 1.00        |
|                        |                   | 4800 Total                               | 57.00                        | 40.00       | -               | -          | 97.00       | 57.00                        | 45.00       | -               | -          | 102.00      | 57.00                        | 45.00       | -               | -          | 102.00      |
|                        |                   | Total:                                   | 57.00                        | 40.00       | -               | -          | 97.00       | 57.00                        | 45.00       | -               | -          | 102.00      | 57.00                        | 45.00       | -               | -          | 102.00      |
|                        |                   | 1.4. National Institute of Mental Health |                              |             |                 |            |             |                              |             |                 |            |             |                              |             |                 |            |             |
| 1.11                   | 4825              | Stationary, Seals and Stamps             | 1.00                         | -           | -               | -          | 1.00        | 1.00                         | -           | -               | -          | 1.00        | 1.00                         | -           | -               | -          | 1.00        |
| 1.2                    | 4852              | Other Medicine                           | -                            | 10.00       | -               | -          | 10.00       | 20.00                        | -           | -               | -          | 20.00       | 20.00                        | -           | -               | -          | 20.00       |
| 1.4                    | 4868              | Medical and Surgical Supplies            | 100.00                       | 50.00       | -               | -          | 150.00      | 100.00                       | 50.00       | -               | -          | 150.00      | 100.00                       | 50.00       | -               | -          | 150.00      |
| 1.2                    | 4872              | Clerk                                    | 115.63                       | -           | -               | -          | 115.63      | 115.63                       | -           | -               | -          | 115.63      | 115.63                       | -           | -               | -          | 115.63      |
| 1.6                    | 4875              | Cleaning and Washing                     | 35.00                        | -           | -               | -          | 35.00       | 35.00                        | -           | -               | -          | 35.00       | 35.00                        | -           | -               | -          | 35.00       |
| 1.7                    | 4881              | Security Service                         | 82.20                        | -           | -               | -          | 82.20       | 82.20                        | -           | -               | -          | 82.20       | 82.20                        | -           | -               | -          | 82.20       |
| 1.11                   | 4828              | Computer consumable                      | 5.00                         | -           | -               | -          | 5.00        | 5.00                         | -           | -               | -          | 5.00        | 5.00                         | -           | -               | -          | 5.00        |
| 1.8                    | 4878              | Special Expenditure- Laundry             | 15.00                        | -           | -               | -          | 15.00       | 15.00                        | -           | -               | -          | 15.00       | 15.00                        | -           | -               | -          | 15.00       |
|                        |                   | 4800 Total                               | 368.83                       | 50.00       | -               | -          | 418.83      | 378.83                       | 50.00       | -               | -          | 428.83      | 388.83                       | 50.00       | -               | -          | 438.83      |
| 1.13                   | 4891              | Others                                   | 2.00                         | 2.00        | -               | -          | 4.00        | 2.00                         | 2.00        | -               | -          | 4.00        | 2.00                         | 2.00        | -               | -          | 4.00        |
|                        |                   | 4900 Total                               | 2.00                         | 2.00        | -               | -          | 4.00        | 2.00                         | 2.00        | -               | -          | 4.00        | 2.00                         | 2.00        | -               | -          | 4.00        |
|                        |                   | Total                                    | 370.83                       | 52.00       | -               | -          | 422.83      | 380.83                       | 52.00       | -               | -          | 432.83      | 390.83                       | 52.00       | -               | -          | 434.83      |
|                        |                   | 1.5. National Institute of Ophthalmology |                              |             |                 |            |             |                              |             |                 |            |             |                              |             |                 |            |             |
| 1.11                   | 4825              | Stationary, Seals and Stamps             | 1.00                         | -           | -               | -          | 1.00        | 1.00                         | -           | -               | -          | 1.00        | 1.00                         | -           | -               | -          | 1.00        |
| 1.2                    | 4852              | Other Medicine                           | -                            | 30.00       | -               | -          | 30.00       | -                            | 30.00       | -               | -          | 30.00       | -                            | 30.00       | -               | -          | 30.00       |
| 1.4                    | 4868              | Medical and Surgical Supplies            | 150.00                       | 50.00       | -               | -          | 200.00      | 150.00                       | 50.00       | -               | -          | 200.00      | 150.00                       | 50.00       | -               | -          | 200.00      |
| 1.6                    | 4875              | Cleaning and Washing                     | 18.00                        | -           | -               | -          | 18.00       | 18.00                        | -           | -               | -          | 18.00       | 18.00                        | -           | -               | -          | 18.00       |
| 1.7                    | 4881              | Security Service                         | 9.00                         | -           | -               | -          | 9.00        | 9.00                         | -           | -               | -          | 9.00        | 9.00                         | -           | -               | -          | 9.00        |
| 1.11                   | 4828              | Computer consumable                      | 1.00                         | -           | -               | -          | 1.00        | 1.00                         | -           | -               | -          | 1.00        | 1.00                         | -           | -               | -          | 1.00        |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity                                    | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |     |             |          | Financial Year - 2 (2017-18) |        |             |          |             | Financial Year - 3 (2018-19) |             |             |                  |             |
|---------------------------------------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|-----|-------------|----------|------------------------------|--------|-------------|----------|-------------|------------------------------|-------------|-------------|------------------|-------------|
|                                                         |                   |                                         | GOB (FE)                                    | Project Aid |     | Total Cost* | GOB (FE) | Project Aid                  |        | Total Cost* | GOB (FE) | Project Aid |                              | Total Cost* |             |                  |             |
|                                                         |                   |                                         |                                             | RPA         | DPA |             |          | RPA                          | DPA    |             |          | RPA         | DPA                          |             |             |                  |             |
|                                                         |                   |                                         |                                             |             |     |             |          |                              |        |             |          |             |                              |             | Through GOB | Special Account* | Through GOB |
|                                                         | 2                 | 3                                       | 4                                           | 5           | 6   | 7           | 8        | 9                            | 10     | 11          | 12       | 13          | 14                           | 15          | 16          | 17               | 18          |
| 1.6                                                     | 4895              | Special Expenditure- Laundry            | -                                           | -           | -   | -           | 5.00     | -                            | -      | -           | -        | 5.00        | 5.00                         | -           | -           | -                | 5.00        |
|                                                         | 4800 Total        |                                         | -                                           | 50.00       | -   | -           | 50.00    | 144.00                       | 70.00  | -           | -        | 214.00      | 190.00                       | 50.00       | -           | -                | 272.00      |
| 1.12                                                    | 4991              | Others                                  | 1.00                                        | 1.00        | -   | 2.00        | 2.00     | 2.00                         | -      | -           | -        | 4.00        | 2.00                         | 2.00        | -           | -                | 4.00        |
|                                                         | 4900 Total        |                                         | 1.00                                        | 1.00        | -   | 2.00        | 2.00     | 2.00                         | -      | -           | -        | 4.00        | 2.00                         | 2.00        | -           | -                | 4.00        |
|                                                         | Total:            |                                         | 1.00                                        | 51.00       | -   | -           | 52.00    | 146.00                       | 72.00  | -           | -        | 218.00      | 192.00                       | 52.00       | -           | -                | 276.00      |
| 1.6. National Institute of Cancer Research and Hospital |                   |                                         |                                             |             |     |             |          |                              |        |             |          |             |                              |             |             |                  |             |
| 1.11.                                                   | 4825              | Stationary, Seals and Stamps            | 5.00                                        | -           | -   | -           | 5.00     | 7.00                         | -      | -           | -        | 7.00        | 7.00                         | -           | -           | -                | 7.00        |
| 1.2.                                                    | 4802              | Other Medicine                          | -                                           | -           | -   | -           | -        | 25.00                        | 50.00  | -           | -        | 75.00       | 90.00                        | 40.00       | -           | -                | 70.00       |
| 1.4.                                                    | 4808              | Medical and Surgical Supplies           | 50.00                                       | 50.00       | -   | -           | 100.00   | 150.00                       | 50.00  | -           | -        | 200.00      | 150.00                       | 50.00       | -           | -                | 250.00      |
| 1.2.                                                    | 4872              | Diet                                    | 69.38                                       | -           | -   | -           | 69.38    | 138.75                       | -      | -           | -        | 138.75      | 138.75                       | -           | -           | -                | 138.75      |
| 1.5                                                     | 4875              | Cleaning and Washing                    | 12.00                                       | -           | -   | -           | 12.00    | 45.00                        | -      | -           | -        | 45.00       | 45.00                        | -           | -           | -                | 45.00       |
| 1.7                                                     | 4891              | Security Service                        | 10.00                                       | -           | -   | -           | 10.00    | 25.00                        | -      | -           | -        | 25.00       | 25.00                        | -           | -           | -                | 25.00       |
| 1.11.                                                   | 4883              | Computer consumable                     | 5.00                                        | -           | -   | -           | 5.00     | 5.00                         | -      | -           | -        | 5.00        | 5.00                         | -           | -           | -                | 5.00        |
| 1.3                                                     | 4893              | Special Expenditure- Laundry            | 4.00                                        | -           | -   | -           | 4.00     | 10.00                        | -      | -           | -        | 10.00       | 10.00                        | -           | -           | -                | 10.00       |
|                                                         | 4800 Total        |                                         | 156.38                                      | 50.00       | -   | -           | 206.38   | 356.75                       | 100.00 | -           | -        | 456.75      | 406.75                       | 90.00       | -           | -                | 496.75      |
| 1.12                                                    | 4991              | Others                                  | 1.00                                        | 1.00        | -   | 2.00        | 2.00     | 2.00                         | -      | -           | -        | 4.00        | 2.00                         | 2.00        | -           | -                | 4.00        |
|                                                         | 4900 Total        |                                         | 1.00                                        | 1.00        | -   | 2.00        | 2.00     | 2.00                         | -      | -           | -        | 4.00        | 2.00                         | 2.00        | -           | -                | 4.00        |
|                                                         | Total:            |                                         | -                                           | -           | -   | -           | 207.38   | 357.75                       | 102.00 | -           | -        | 456.75      | 410.75                       | 92.00       | -           | -                | 502.75      |
| 1.7. Sheikh Abu Naser Specialized Hospital, Khulna      |                   |                                         |                                             |             |     |             |          |                              |        |             |          |             |                              |             |             |                  |             |
| 1.11.                                                   | 4825              | Stationary, Seals and Stamps            | 2.00                                        | -           | -   | -           | 2.00     | 7.00                         | -      | -           | -        | 7.00        | 7.00                         | -           | -           | -                | 7.00        |
| 1.3                                                     | 4802              | Other Medicine                          | -                                           | -           | -   | -           | -        | 25.00                        | 50.00  | -           | -        | 75.00       | 90.00                        | 40.00       | -           | -                | 65.00       |
| 1.4                                                     | 4808              | Medical and Surgical Supplies           | 10.00                                       | 50.00       | -   | -           | 60.00    | 100.00                       | 50.00  | -           | -        | 150.00      | 150.00                       | 50.00       | -           | -                | 200.00      |
| 1.5                                                     | 4875              | Cleaning and Washing                    | 18.00                                       | -           | -   | -           | 18.00    | 37.20                        | -      | -           | -        | 37.20       | 37.20                        | -           | -           | -                | 37.20       |
| 1.7                                                     | 4891              | Security Service                        | 5.00                                        | -           | -   | -           | 5.00     | 10.00                        | -      | -           | -        | 10.00       | 10.00                        | -           | -           | -                | 10.00       |
| 1.11.                                                   | 4883              | Computer consumable                     | 5.00                                        | -           | -   | -           | 5.00     | 5.00                         | -      | -           | -        | 5.00        | 5.00                         | -           | -           | -                | 5.00        |
| 1.3                                                     | 4893              | Special Expenditure- Laundry            | -                                           | -           | -   | -           | -        | 10.00                        | -      | -           | -        | 10.00       | 10.00                        | -           | -           | -                | 10.00       |
|                                                         | 4800 Total        |                                         | 40.00                                       | 50.00       | -   | -           | 90.00    | 134.20                       | 60.00  | -           | -        | 214.20      | 211.20                       | 50.00       | -           | -                | 264.20      |
|                                                         | Total:            |                                         | 43.00                                       | 50.00       | -   | -           | 93.00    | 194.20                       | 65.00  | -           | -        | 259.20      | 241.20                       | 65.00       | -           | -                | 306.20      |

Dr. P. K. Das, Director, Health Services  
 Dhaka-1215, Bangladesh  
 The Government of Bangladesh  
 Ministry of Health and Family Welfare  
 Dhaka-1000

## Annexure X

1. The Board of Directors of the Corporation shall have the authority to declare dividends on the common stock of the Corporation at such times and in such amounts as it may determine from time to time out of the assets of the Corporation.

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity #                        | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |                   |             |          | Financial Year - 2 (2017-18) |                   |             |          |             | Financial Year - 3 (2018-19) |             |    |    |        |
|-----------------------------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|-------------------|-------------|----------|------------------------------|-------------------|-------------|----------|-------------|------------------------------|-------------|----|----|--------|
|                                               |                   |                                         | GOB (TE)                                    | Project Aid |                   | Total Cost* | GOB (FE) | Project Aid                  |                   | Total Cost* | GOB (FE) | Project Aid |                              | Total Cost* |    |    |        |
|                                               |                   |                                         |                                             | RPA         |                   |             |          | DPA                          |                   |             |          | RPA         |                              |             |    |    |        |
|                                               |                   |                                         |                                             | Through GOB | Special Account** |             |          | Through GOB                  | Special Account** |             |          | Through GOB | Special Account**            |             |    |    |        |
|                                               | 2                 | 3                                       | 4                                           | 5           | 6                 | 7           | 8        | 9                            | 10                | 11          | 12       | 13          | 14                           | 15          | 16 | 17 | 18     |
| 1.3. National Asthma Center, Mohakhali, Dhaka |                   |                                         |                                             |             |                   |             |          |                              |                   |             |          |             |                              |             |    |    |        |
| 1.                                            | 450               | Pay of Doctor                           | 31.93                                       | -           | -                 | -           | 31.93    | 65.85                        | -                 | -           | -        | 65.85       | 65.85                        | -           | -  | -  | 65.85  |
|                                               |                   | #500 Total                              | 31.93                                       | -           | -                 | -           | 31.93    | 65.85                        | -                 | -           | -        | 65.85       | 65.85                        | -           | -  | -  | 65.85  |
| 1.1.                                          | 460               | Pay of staff                            | 12.10                                       | -           | -                 | -           | 12.10    | 64.22                        | -                 | -           | -        | 64.22       | 64.22                        | -           | -  | -  | 64.22  |
|                                               |                   | #600 Total                              | 12.10                                       | -           | -                 | -           | 12.10    | 64.22                        | -                 | -           | -        | 64.22       | 64.22                        | -           | -  | -  | 64.22  |
| 1.1.1.                                        | 4705              | Honoraria                               | 24.54                                       | -           | -                 | -           | 24.54    | 74.30                        | -                 | -           | -        | 74.30       | 74.30                        | -           | -  | -  | 74.30  |
| 1.1.1.                                        | 4719              | Festival allowance                      | 8.92                                        | -           | -                 | -           | 8.92     | 23.85                        | -                 | -           | -        | 23.85       | 23.85                        | -           | -  | -  | 23.85  |
| 1.1.1.                                        | 4717              | Medical allowances                      | 3.42                                        | -           | -                 | -           | 3.42     | 11.83                        | -                 | -           | -        | 11.83       | 11.83                        | -           | -  | -  | 11.83  |
| 1.1.1.                                        | 4755              | Trip allowances                         | 0.23                                        | -           | -                 | -           | 0.23     | 1.11                         | -                 | -           | -        | 1.11        | 1.11                         | -           | -  | -  | 1.11   |
| 1.1.1.                                        | 4705              | Convenience Allowance                   | 0.33                                        | -           | -                 | -           | 0.33     | 1.56                         | -                 | -           | -        | 1.56        | 1.56                         | -           | -  | -  | 1.56   |
| 1.1.1.                                        | 4713              | Education Allowance                     | 2.28                                        | -           | -                 | -           | 2.28     | 7.92                         | -                 | -           | -        | 7.92        | 7.92                         | -           | -  | -  | 7.92   |
| 1.1.1.                                        | 4795              | Diaria Allowance                        | 0.50                                        | -           | -                 | -           | 0.50     | -                            | -                 | -           | -        | -           | -                            | -           | -  | -  | -      |
|                                               |                   | #700 Total                              | 40.14                                       | -           | -                 | -           | 40.14    | 120.73                       | -                 | -           | -        | 120.73      | 120.73                       | -           | -  | -  | 120.73 |
| 1.1.1.                                        | 4828              | Stationery, Books and Stamps            | 5.00                                        | -           | -                 | -           | 5.00     | 7.00                         | -                 | -           | -        | 7.00        | 7.00                         | -           | -  | -  | 7.00   |
| 1.3.                                          | 4802              | Other Medicine                          | -                                           | -           | -                 | -           | -        | -                            | 30.00             | -           | -        | -           | 30.00                        | -           | -  | -  | 30.00  |
| 1.4.                                          | 4806              | Medical and Surgical Supplies           | 10.00                                       | 25.00       | -                 | -           | 35.00    | 100.00                       | 50.00             | -           | -        | 150.00      | 100.00                       | 50.00       | -  | -  | 150.00 |
| 1.2                                           | 4472              | Diary                                   | 23.13                                       | -           | -                 | -           | 23.13    | 46.25                        | -                 | -           | -        | 46.25       | 46.25                        | -           | -  | -  | 46.25  |
| 1.6                                           | 4875              | Cleaning and Washing                    | 15.00                                       | -           | -                 | -           | 15.00    | 18.00                        | -                 | -           | -        | 18.00       | 18.00                        | -           | -  | -  | 18.00  |
| 1.7.                                          | 4881              | Security Service                        | 10.00                                       | -           | -                 | -           | 15.00    | 25.00                        | -                 | -           | -        | 25.00       | 25.00                        | -           | -  | -  | 25.00  |
| 1.11.                                         | 4888              | Computer consumable                     | 5.00                                        | -           | -                 | -           | 5.00     | 5.00                         | -                 | -           | -        | 5.00        | 5.00                         | -           | -  | -  | 5.00   |
| 1.8.                                          | 4832              | Special Expenditure- Laundry            | 4.00                                        | -           | -                 | -           | 4.00     | 10.00                        | -                 | -           | -        | 10.00       | 10.00                        | -           | -  | -  | 10.00  |
|                                               |                   | #800 Total                              | 77.13                                       | 25.00       | -                 | -           | 102.13   | 211.25                       | 80.00             | -           | -        | 291.25      | 290.25                       | 80.00       | -  | -  | 370.25 |
| 1.13                                          | 4991              | Others                                  | 1.00                                        | 1.00        | -                 | -           | 2.00     | 2.00                         | 2.00              | -           | -        | 4.00        | 2.00                         | 2.00        | -  | -  | 4.00   |
|                                               |                   | #900 Total                              | 1.00                                        | 1.00        | -                 | -           | 2.00     | 2.00                         | 2.00              | -           | -        | 4.00        | 2.00                         | 2.00        | -  | -  | 4.00   |
|                                               |                   | Total:                                  | 162.35                                      | 25.00       | -                 | -           | 187.35   | 464.08                       | 82.00             | -           | -        | 546.08      | 462.04                       | 82.00       | -  | -  | 644.04 |

Dr. Kogila Khatun, MD, FRCGS, FRCR, FRCR (C)  
 Director, National Asthma Center  
 National Asthma Center, Mohakhali, Dhaka  
 Bangladesh  
 1000, Dhaka-1000

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity              | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                 |            |          | Financial Year - 5 (2020-21) |                 |            |          |             | Financial Year - 6 (2021-22) |            |    |    |        |
|-----------------------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----------------|------------|----------|------------------------------|-----------------|------------|----------|-------------|------------------------------|------------|----|----|--------|
|                                   |                   |                                         | GOB (FE)                     | Project Aid |                 | Total Cost | GOB (FE) | Project Aid                  |                 | Total Cost | GOB (FE) | Project Aid |                              | Total Cost |    |    |        |
|                                   |                   |                                         |                              | Through GOB | Special Account |            |          | Through GOB                  | Special Account |            |          | Through GOB | Special Account              |            |    |    |        |
|                                   |                   |                                         |                              |             |                 |            |          |                              |                 |            |          |             |                              |            |    |    |        |
| 1                                 | 2                 | 3                                       | 19                           | 20          | 21              | 22         | 23       | 24                           | 25              | 26         | 27       | 28          | 29                           | 30         | 31 | 32 | 33     |
| 1.8. National Asthma Center, Mohu |                   |                                         |                              |             |                 |            |          |                              |                 |            |          |             |                              |            |    |    |        |
| 1.1                               | 4501              | Pay of Officer                          | 65.88                        | -           | -               | -          | 65.88    | 65.88                        | -               | -          | -        | 65.88       | 65.88                        | -          | -  | -  | 65.88  |
|                                   | 4500 Total        |                                         | 65.88                        | -           | -               | -          | 65.88    | 65.88                        | -               | -          | -        | 65.88       | 65.88                        | -          | -  | -  | 65.88  |
| 1.1                               | 4601              | Pay of staff                            | 64.22                        | -           | -               | -          | 64.22    | 64.22                        | -               | -          | -        | 64.22       | 64.22                        | -          | -  | -  | 64.22  |
|                                   | 4600 Total        |                                         | 64.22                        | -           | -               | -          | 64.22    | 64.22                        | -               | -          | -        | 64.22       | 64.22                        | -          | -  | -  | 64.22  |
| 1.1                               | 4701              | Housing                                 | 74.30                        | -           | -               | -          | 74.30    | 74.30                        | -               | -          | -        | 74.30       | 74.30                        | -          | -  | -  | 74.30  |
| 1.1                               | 4714              | Festival allowance                      | 23.86                        | -           | -               | -          | 23.86    | 23.86                        | -               | -          | -        | 23.86       | 23.86                        | -          | -  | -  | 23.86  |
| 1.1                               | 4717              | Medical allowances                      | 11.88                        | -           | -               | -          | 11.88    | 11.88                        | -               | -          | -        | 11.88       | 11.88                        | -          | -  | -  | 11.88  |
| 1.1                               | 4755              | Tiffin allowance                        | 1.11                         | -           | -               | -          | 1.11     | 1.11                         | -               | -          | -        | 1.11        | 1.11                         | -          | -  | -  | 1.11   |
| 1.1                               | 4760              | Conveyance allowance                    | 1.66                         | -           | -               | -          | 1.66     | 1.66                         | -               | -          | -        | 1.66        | 1.66                         | -          | -  | -  | 1.66   |
| 1.1                               | 4773              | Education Allowance                     | 7.92                         | -           | -               | -          | 7.92     | 7.92                         | -               | -          | -        | 7.92        | 7.92                         | -          | -  | -  | 7.92   |
| 1.1                               | 4795              | Other Allowance                         | -                            | -           | -               | -          | -        | -                            | -               | -          | -        | -           | -                            | -          | -  | -  | -      |
|                                   | 4700 Total        |                                         | 120.73                       | -           | -               | -          | 120.73   | 120.73                       | -               | -          | -        | 120.73      | 120.73                       | -          | -  | -  | 120.73 |
| 1.11                              | 4825              | Stationery, Stamps and Stamps           | 7.00                         | -           | -               | -          | 7.00     | 7.00                         | -               | -          | -        | 7.00        | 7.00                         | -          | -  | -  | 7.00   |
| 1.3                               | 4852              | Other Medicine                          | -                            | 30.00       | -               | -          | 30.00    | -                            | 30.00           | -          | -        | 30.00       | -                            | 30.00      | -  | -  | 30.00  |
| 1.4                               | 4858              | Medical and Surgical Supplies           | 100.00                       | 50.00       | -               | -          | 150.00   | 100.00                       | 50.00           | -          | -        | 150.00      | 100.00                       | 50.00      | -  | -  | 150.00 |
| 1.2                               | 4872              | Dye                                     | 46.25                        | -           | -               | -          | 46.25    | 46.25                        | -               | -          | -        | 46.25       | 46.25                        | -          | -  | -  | 46.25  |
| 1.6                               | 4875              | Cleaning and Washing                    | 18.00                        | -           | -               | -          | 18.00    | 18.00                        | -               | -          | -        | 18.00       | 18.00                        | -          | -  | -  | 18.00  |
| 1.7                               | 4881              | Security Service                        | 25.00                        | -           | -               | -          | 25.00    | 25.00                        | -               | -          | -        | 25.00       | 25.00                        | -          | -  | -  | 25.00  |
| 1.11                              | 4892              | Computer consumable                     | 3.00                         | -           | -               | -          | 3.00     | 3.00                         | -               | -          | -        | 3.00        | 3.00                         | -          | -  | -  | 3.00   |
| 1.3                               | 4892              | Special Expenditure- Laundry            | 15.00                        | -           | -               | -          | 15.00    | 15.00                        | -               | -          | -        | 15.00       | 15.00                        | -          | -  | -  | 15.00  |
|                                   | 4800 Total        |                                         | 214.25                       | 80.00       | -               | -          | 294.25   | 214.25                       | 80.00           | -          | -        | 294.25      | 214.25                       | 80.00      | -  | -  | 294.25 |
| 1.13                              | 4904              | Others                                  | 2.00                         | 2.00        | -               | -          | 4.00     | 2.00                         | 2.00            | -          | -        | 4.00        | 2.00                         | 2.00       | -  | -  | 4.00   |
|                                   | 4900 Total        |                                         | 2.00                         | 2.00        | -               | -          | 4.00     | 2.00                         | 2.00            | -          | -        | 4.00        | 2.00                         | 2.00       | -  | -  | 4.00   |
|                                   |                   | Total.                                  | 467.06                       | 82.00       | -               | -          | 549.06   | 467.06                       | 82.00           | -          | -        | 549.06      | 467.06                       | 82.00      | -  | -  | 549.06 |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Completed & Activity # | Economic Sub-Code                                                           | Economic Sub-code wise Name/Description | Financial Year - 1 (2016-17) (January-June) |             |     |            |          | Financial Year - 2 (2017-18) |       |            |          |             | Financial Year - 3 (2018-19) |            |             |                 |             |
|------------------------|-----------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------|-------------|-----|------------|----------|------------------------------|-------|------------|----------|-------------|------------------------------|------------|-------------|-----------------|-------------|
|                        |                                                                             |                                         | GOB (FF)                                    | Project Aid |     | Total Cost | GOB (FF) | Project Aid                  |       | Total Cost | GOB (FF) | Project Aid |                              | Total Cost |             |                 |             |
|                        |                                                                             |                                         |                                             | RPA         | DPA |            |          | RPA                          | DPA   |            |          | RPA         | DPA                          |            |             |                 |             |
|                        |                                                                             |                                         |                                             |             |     |            |          |                              |       |            |          |             |                              |            | Through GOB | Special Account | Through GOB |
|                        | 2                                                                           | 3                                       | 4                                           | 5           | 6   | 7          | 8        | 9                            | 10    | 11         | 12       | 13          | 14                           | 15         | 16          | 17              | 18          |
|                        | 1.9. Establishment of 300 bedded Burn Unit, Dhaka Medical College Hospital  |                                         |                                             |             |     |            |          |                              |       |            |          |             |                              |            |             |                 |             |
| 1.1.                   | 4601                                                                        | Pay of staff                            | -                                           | -           | -   | -          | 1.50     | -                            | -     | -          | -        | 1.50        | 1.50                         | -          | -           | -               | 1.50        |
| 1.1.                   | 4705                                                                        | Housing                                 | -                                           | -           | -   | -          | 0.90     | -                            | -     | -          | -        | 0.90        | 0.90                         | -          | -           | -               | 0.90        |
| 1.1.                   | 4713                                                                        | Travel Allowance                        | -                                           | -           | -   | -          | 0.25     | -                            | -     | -          | -        | 0.25        | 0.25                         | -          | -           | -               | 0.25        |
| 1.1.                   | 4717                                                                        | Medical Allowances                      | -                                           | -           | -   | -          | 0.15     | -                            | -     | -          | -        | 0.15        | 0.15                         | -          | -           | -               | 0.15        |
| 1.1.                   | 4755                                                                        | Tiffin Allowances                       | -                                           | -           | -   | -          | 0.03     | -                            | -     | -          | -        | 0.03        | 0.03                         | -          | -           | -               | 0.03        |
| 1.1.                   | 4755                                                                        | Conveyance Allowance                    | -                                           | -           | -   | -          | 0.04     | -                            | -     | -          | -        | 0.04        | 0.04                         | -          | -           | -               | 0.04        |
| 1.1.                   | 4773                                                                        | Education Allowance                     | -                                           | -           | -   | -          | 0.12     | -                            | -     | -          | -        | 0.12        | 0.12                         | -          | -           | -               | 0.12        |
|                        | 4700                                                                        | Allowances                              | -                                           | -           | -   | -          | 1.55     | -                            | -     | -          | -        | 1.55        | 1.55                         | -          | -           | -               | 1.55        |
| 1.9.                   | 4823                                                                        | Petro and Oil                           | -                                           | -           | -   | -          | -        | -                            | -     | -          | -        | -           | -                            | -          | -           | -               | -           |
| 1.11.                  | 4828                                                                        | Stationery, Seals and Stamps            | 5.00                                        | -           | -   | -          | 5.00     | 7.00                         | -     | -          | -        | 7.00        | 7.00                         | -          | -           | -               | 7.00        |
| 1.3.                   | 4852                                                                        | Other Medicine                          | -                                           | -           | -   | -          | -        | -                            | 40.00 | -          | -        | 40.00       | -                            | 40.00      | -           | -               | 40.00       |
| 1.4.                   | 4858                                                                        | Medical and Surgical Supplies           | 20.00                                       | 30.00       | -   | -          | 50.00    | 100.00                       | 50.00 | -          | -        | 150.00      | 150.00                       | 50.00      | -           | -               | 200.00      |
| 1.2.                   | 4872                                                                        | Diet                                    | 50.35                                       | -           | -   | -          | 69.35    | 138.75                       | -     | -          | -        | 138.75      | 138.75                       | -          | -           | -               | 138.75      |
| 1.6.                   | 4875                                                                        | Cleaning and Washing                    | 20.00                                       | -           | -   | -          | 20.00    | 45.00                        | -     | -          | -        | 45.00       | 45.00                        | -          | -           | -               | 45.00       |
| 1.7.                   | 4881                                                                        | Security Service                        | 15.00                                       | -           | -   | -          | 15.00    | 20.00                        | -     | -          | -        | 20.00       | 20.00                        | -          | -           | -               | 20.00       |
| 1.1.                   | 4885                                                                        | Computer consumable                     | 5.00                                        | -           | -   | -          | 5.00     | 5.00                         | -     | -          | -        | 5.00        | 5.00                         | -          | -           | -               | 5.00        |
| 1.8.                   | 4892                                                                        | Special Expenditure- Laundry            | 10.00                                       | -           | -   | -          | 10.00    | 20.00                        | -     | -          | -        | 20.00       | 20.00                        | -          | -           | -               | 20.00       |
|                        | 4900                                                                        | Total                                   | 146.35                                      | 30.00       | -   | -          | 174.35   | 335.75                       | 90.00 | -          | -        | 425.75      | 365.75                       | 90.00      | -           | -               | 473.75      |
| 1.13.                  | 4891                                                                        | Others                                  | 1.00                                        | 1.00        | -   | -          | 2.00     | 2.00                         | 2.00  | -          | -        | 4.00        | 2.00                         | 2.00       | -           | -               | 4.00        |
|                        | 4902                                                                        | Total                                   | 1.00                                        | 1.00        | -   | -          | 2.00     | 2.00                         | 2.00  | -          | -        | 4.00        | 2.00                         | 2.00       | -           | -               | 4.00        |
|                        |                                                                             | Total:                                  | 145.35                                      | 31.00       | -   | -          | 176.35   | 340.80                       | 92.00 | -          | -        | 432.80      | 368.80                       | 92.00      | -           | -               | 482.80      |
|                        | 1.10. Support to National Rheumatic Fever Hospital, Sher-e-bangla Nagar, D- |                                         |                                             |             |     |            |          |                              |       |            |          |             |                              |            |             |                 |             |
| 1.11.                  | 4828                                                                        | Stationery, Seals and Stamps            | 5.00                                        | -           | -   | -          | 5.00     | 4.00                         | -     | -          | -        | 4.00        | 4.00                         | -          | -           | -               | 4.00        |
| 1.3.                   | 4852                                                                        | Other Medicine                          | -                                           | -           | -   | -          | -        | -                            | 10.00 | -          | -        | 10.00       | -                            | 10.00      | -           | -               | 10.00       |
| 1.4.                   | 4858                                                                        | Medical and Surgical Supplies           | 5.00                                        | 5.00        | -   | -          | 10.00    | 50.00                        | -     | -          | -        | 50.00       | 25.00                        | 5.00       | -           | -               | 40.00       |
| 1.6.                   | 4875                                                                        | Cleaning and Washing                    | 5.00                                        | -           | -   | -          | 5.00     | 5.00                         | -     | -          | -        | 5.00        | 5.00                         | -          | -           | -               | 5.00        |
| 1.7.                   | 4881                                                                        | Security Service                        | -                                           | -           | -   | -          | -        | 5.00                         | -     | -          | -        | 5.00        | 5.00                         | -          | -           | -               | 5.00        |

Dr. Khan-I-Mudabbir Hospital DMD  
 Dhaka-1212  
 Telephone: 96050000, 96050001  
 E-mail: info@khanimudabbirhospital.com

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity # | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |            |                 |            |            | Financial Year - 5 (2020-21) |            |                 |            |            | Financial Year - 6 (2021-22) |            |                 |            |            |
|------------------------|-------------------|-----------------------------------------|------------------------------|------------|-----------------|------------|------------|------------------------------|------------|-----------------|------------|------------|------------------------------|------------|-----------------|------------|------------|
|                        |                   |                                         | GOB (FE)                     | Project Aa |                 |            | Total Cost | GOB (FE)                     | Project Aa |                 |            | Total Cost | GOB (FE)                     | Project Aa |                 |            | Total Cost |
|                        |                   |                                         |                              | RPA        | Special Account | Through LD |            |                              | RPA        | Special Account | Through LD |            |                              | RPA        | Special Account | Through LD |            |
|                        |                   |                                         |                              |            |                 |            |            |                              |            |                 |            |            |                              |            |                 |            |            |
|                        | 2                 | 3                                       | 19                           | 20         | 21              | 22         | 23         | 24                           | 25         | 26              | 27         | 28         | 29                           | 30         | 31              | 32         | 33         |
|                        | 1.9               | Establishment of SDO bedded             |                              |            |                 |            |            |                              |            |                 |            |            |                              |            |                 |            |            |
| 1.1                    | 4601              | Pay of staff                            | 1.50                         | -          | -               | -          | 1.50       | 1.50                         | -          | -               | -          | 1.50       | 1.50                         | -          | -               | -          | 1.50       |
| 1.1                    | 4705              | House rent                              | 0.90                         | -          | -               | -          | 0.90       | 0.90                         | -          | -               | -          | 0.90       | 0.90                         | -          | -               | -          | 0.90       |
| 1.1                    | 4713              | Food and Allowance                      | 0.28                         | -          | -               | -          | 0.28       | 0.28                         | -          | -               | -          | 0.28       | 0.28                         | -          | -               | -          | 0.28       |
| 1.1                    | 4717              | Medical Allowances                      | 0.18                         | -          | -               | -          | 0.18       | 0.18                         | -          | -               | -          | 0.18       | 0.18                         | -          | -               | -          | 0.18       |
| 1.1                    | 4755              | Travel Allowances                       | 0.03                         | -          | -               | -          | 0.03       | 0.03                         | -          | -               | -          | 0.03       | 0.03                         | -          | -               | -          | 0.03       |
| 1.1                    | 4765              | Conveyance allowance                    | 0.04                         | -          | -               | -          | 0.04       | 0.04                         | -          | -               | -          | 0.04       | 0.04                         | -          | -               | -          | 0.04       |
| 1.1                    | 4770              | Educator Allowance                      | 0.12                         | -          | -               | -          | 0.12       | 0.12                         | -          | -               | -          | 0.12       | 0.12                         | -          | -               | -          | 0.12       |
|                        | 4700              | Allowances                              | 1.55                         | -          | -               | -          | 1.55       | 1.55                         | -          | -               | -          | 1.55       | 1.55                         | -          | -               | -          | 1.55       |
| 1.8                    | 4821              | Patrol and Rd                           | 5.00                         | -          | -               | -          | 5.00       | 5.00                         | -          | -               | -          | 5.00       | 5.00                         | -          | -               | -          | 5.00       |
| 1.11                   | 4828              | Stationary, Seals and Stamps            | 7.00                         | -          | -               | -          | 7.00       | 7.00                         | -          | -               | -          | 7.00       | 7.00                         | -          | -               | -          | 7.00       |
| 1.5                    | 4362              | Other Medicine                          | -                            | 40.00      | -               | -          | 40.00      | -                            | 40.00      | -               | -          | -          | -                            | 40.00      | -               | -          | 40.00      |
| 1.4                    | 4368              | Medical and Surgical Supplies           | 150.00                       | 50.00      | -               | -          | 200.00     | 50.00                        | 50.00      | -               | -          | 200.00     | 50.00                        | 50.00      | -               | -          | 200.00     |
| 1.2                    | 4372              | Diet                                    | 138.75                       | -          | -               | -          | 138.75     | 138.75                       | -          | -               | -          | 138.75     | 138.75                       | -          | -               | -          | 138.75     |
| 1.6                    | 4375              | Cleaning and Washing                    | 45.00                        | -          | -               | -          | 45.00      | 45.00                        | -          | -               | -          | 45.00      | 45.00                        | -          | -               | -          | 45.00      |
| 1.7                    | 4381              | Security Service                        | 20.00                        | -          | -               | -          | 20.00      | 20.00                        | -          | -               | -          | 20.00      | 20.00                        | -          | -               | -          | 20.00      |
| 1.11                   | 4885              | Computer consumable                     | 3.00                         | -          | -               | -          | 3.00       | 3.00                         | -          | -               | -          | 3.00       | 3.00                         | -          | -               | -          | 3.00       |
| 1.6                    | 4395              | Special Expense-Laundry                 | 20.00                        | -          | -               | -          | 20.00      | 20.00                        | -          | -               | -          | 20.00      | 20.00                        | -          | -               | -          | 20.00      |
|                        | 4800              | Total                                   | 382.75                       | 90.00      | -               | -          | 478.75     | 385.75                       | 90.00      | -               | -          | 475.75     | 386.75                       | 90.00      | -               | -          | 475.75     |
| 1.13                   | 4361              | Office                                  | 2.00                         | 2.00       | -               | -          | 4.00       | 2.00                         | 2.00       | -               | -          | 4.00       | 2.00                         | 2.00       | -               | -          | 4.00       |
|                        | 4900              | Total                                   | 2.00                         | 2.00       | -               | -          | 4.00       | 2.00                         | 2.00       | -               | -          | 4.00       | 2.00                         | 2.00       | -               | -          | 4.00       |
|                        |                   | Total:                                  | 393.80                       | 92.00      | -               | -          | 485.80     | 393.80                       | 92.00      | -               | -          | 485.80     | 393.80                       | 92.00      | -               | -          | 485.80     |
|                        | 1.10.             | Support to National Rheuma              |                              |            |                 |            |            |                              |            |                 |            |            |                              |            |                 |            |            |
| 1.11                   | 4825              | Stationary, Seals and Stamps            | 3.00                         | -          | -               | -          | 3.00       | 3.00                         | -          | -               | -          | 3.00       | 3.00                         | -          | -               | -          | 3.00       |
| 1.2                    | 4362              | Other Medicine                          | -                            | 10.00      | -               | -          | 10.00      | -                            | 10.00      | -               | -          | -          | -                            | 10.00      | -               | -          | 10.00      |
| 1.4                    | 4368              | Medical and Surgical Supplies           | 25.00                        | 15.00      | -               | -          | 40.00      | 25.00                        | 15.00      | -               | -          | 40.00      | 25.00                        | 15.00      | -               | -          | 40.00      |
| 1.6                    | 4375              | Cleaning and Washing                    | 5.00                         | -          | -               | -          | 5.00       | 5.00                         | -          | -               | -          | 5.00       | 5.00                         | -          | -               | -          | 5.00       |
| 1.7                    | 4381              | Security Service                        | 5.00                         | -          | -               | -          | 5.00       | 5.00                         | -          | -               | -          | 5.00       | 5.00                         | -          | -               | -          | 5.00       |

Dr. Manoj Kumar Singh, P.D.  
 Director, National Rheumatoid Arthritis Society  
 1st Floor, 1st Main Road, 1st Cross, 1st Stage,  
 1st Main Road, 1st Cross, 1st Stage,

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity #                          | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |                 |            |            | Financial Year - 2 (2017-18) |             |                 |            |            | Financial Year - 3 (2018-19) |             |                 |            |            |
|-------------------------------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|
|                                                 |                   |                                         | GOB (₹)                                     | Project Aid |                 |            | Total Cost | GOB (₹)                      | Project Aid |                 |            | Total Cost | GOB (₹)                      | Project Aid |                 |            | Total Cost |
|                                                 |                   |                                         |                                             | RPA         |                 | DPA        |            |                              | RPA         |                 | DPA        |            |                              | RPA         |                 | DPA        |            |
|                                                 |                   |                                         |                                             | Through GOB | Special Account | Through LD |            |                              | Through GOB | Special Account | Through LD |            |                              | Through GOB | Special Account | Through LD |            |
|                                                 | 2                 | 3                                       | 4                                           | 5           | 6               | 7          | 8          | 9                            | 10          | 11              | 12         | 13         | 14                           | 15          | 16              | 17         | 18         |
| 1.11                                            | 4928              | Computer consumable                     | -                                           | -           | -               | -          | -          | 3.00                         | -           | -               | -          | 3.00       | 3.00                         | -           | -               | -          | 3.00       |
| 1.5                                             | 4996              | Special Expenditure- Laundry            | -                                           | -           | -               | -          | -          | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       |
|                                                 |                   | 4900 Total                              | 15.00                                       | 5.00        | -               | -          | 20.00      | 12.00                        | 10.00       | -               | -          | 22.00      | 22.00                        | 25.00       | -               | -          | 47.00      |
|                                                 |                   | 4900 Total                              | -                                           | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
|                                                 |                   | Total:                                  | 15.00                                       | 5.00        | -               | -          | 20.00      | 12.00                        | 10.00       | -               | -          | 22.00      | 22.00                        | 25.00       | -               | -          | 47.00      |
| 1.2                                             | 4920              | Hardware & IT                           | -                                           | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 1.11                                            | 4928              | Stationery, Books and Stamps            | 5.00                                        | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       |
| 1.5                                             | 4996              | Other Medicine                          | -                                           | -           | -               | -          | -          | 50.00                        | 10.00       | -               | -          | 60.00      | 50.00                        | 10.00       | -               | -          | 60.00      |
| 1.4                                             | 4928              | Medical and Surgical Supplies           | 90.00                                       | -           | -               | -          | 90.00      | 150.00                       | 60.00       | -               | -          | 210.00     | 200.00                       | 50.00       | -               | -          | 250.00     |
| 1.2                                             | 4972              | Oil                                     | 57.52                                       | -           | -               | -          | 57.52      | 115.00                       | -           | -               | -          | 115.00     | 115.00                       | -           | -               | -          | 115.00     |
| 1.5                                             | 4975              | Cleaning and Washing                    | 45.00                                       | -           | -               | -          | 45.00      | 90.00                        | -           | -               | -          | 90.00      | 90.00                        | -           | -               | -          | 90.00      |
| 1.7                                             | 4981              | Security Service                        | 18.00                                       | -           | -               | -          | 18.00      | 34.20                        | -           | -               | -          | 34.20      | 34.20                        | -           | -               | -          | 34.20      |
| 1.11                                            | 4928              | Computer consumable                     | 5.00                                        | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       |
| 1.5                                             | 4996              | Special Expenditure- Laundry            | 10.00                                       | -           | -               | -          | 10.00      | 30.00                        | -           | -               | -          | 30.00      | 30.00                        | -           | -               | -          | 30.00      |
|                                                 |                   | 4900 Total                              | 200.82                                      | -           | -               | -          | 200.82     | 487.00                       | 70.00       | -               | -          | 557.00     | 532.00                       | 60.00       | -               | -          | 592.00     |
| 1.12                                            | 4991              | Others                                  | 2.00                                        | 2.00        | -               | -          | 4.00       | 4.00                         | 4.00        | -               | -          | 8.00       | 4.00                         | 4.00        | -               | -          | 8.00       |
|                                                 |                   | 4900 Total                              | 2.00                                        | 2.00        | -               | -          | 4.00       | 4.00                         | 4.00        | -               | -          | 8.00       | 4.00                         | 4.00        | -               | -          | 8.00       |
|                                                 |                   | Total:                                  | 202.82                                      | 2.00        | -               | -          | 204.82     | 491.00                       | 74.00       | -               | -          | 565.00     | 536.00                       | 64.00       | -               | -          | 600.00     |
| 1.12. Comilla Medical College Hospital, Comilla |                   |                                         |                                             |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 1.11                                            | 4928              | Stationery, Books and Stamps            | 5.00                                        | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       |
| 1.3                                             | 4952              | Clinical Medicine                       | -                                           | -           | -               | -          | -          | 40.00                        | -           | -               | -          | 40.00      | 40.00                        | -           | -               | -          | 40.00      |
| 1.4                                             | 4955              | Medical and Surgical Supplies           | 60.00                                       | -           | -               | -          | 60.00      | 100.00                       | 60.00       | -               | -          | 160.00     | 150.00                       | 50.00       | -               | -          | 200.00     |
| 1.5                                             | 4975              | Cleaning and Washing                    | 45.00                                       | -           | -               | -          | 45.00      | 90.00                        | -           | -               | -          | 90.00      | 90.00                        | -           | -               | -          | 90.00      |
| 1.7                                             | 4981              | Security Service                        | 18.00                                       | -           | -               | -          | 18.00      | 34.20                        | -           | -               | -          | 34.20      | 34.20                        | -           | -               | -          | 34.20      |
| 1.11                                            | 4928              | Computer consumable                     | 5.00                                        | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       |
| 1.5                                             | 4996              | Special Expenditure- Laundry            | 10.00                                       | -           | -               | -          | 10.00      | 30.00                        | -           | -               | -          | 30.00      | 30.00                        | -           | -               | -          | 30.00      |
|                                                 |                   | 4900 Total                              | 143.00                                      | -           | -               | -          | 143.00     | 367.20                       | 60.00       | -               | -          | 427.20     | 417.20                       | 50.00       | -               | -          | 467.20     |

### Appendix IX

Dr. James J. [redacted] is a [redacted]  
[redacted] [redacted] [redacted]  
[redacted] [redacted] [redacted]  
[redacted] [redacted] [redacted]  
[redacted] [redacted] [redacted]

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity                             | Economic Sub-Code | Economic Sub-code with Brief Description | Financial Year - 1 (2016-17) January-June |             |                              |     |                         | Financial Year - 2 (2017-18) |             |                              |     |                         | Financial Year - 3 (2018-19) |             |                              |     |                         |
|--------------------------------------------------|-------------------|------------------------------------------|-------------------------------------------|-------------|------------------------------|-----|-------------------------|------------------------------|-------------|------------------------------|-----|-------------------------|------------------------------|-------------|------------------------------|-----|-------------------------|
|                                                  |                   |                                          | OCB (FE)                                  | Project Aid |                              |     | Total Cost <sup>1</sup> | GOB (FE)                     | Project Aid |                              |     | Total Cost <sup>1</sup> | OCB (FE)                     | Project Aid |                              |     | Total Cost <sup>1</sup> |
|                                                  |                   |                                          |                                           | RPA         |                              | DPA |                         |                              | RPA         |                              | DPA |                         |                              | RPA         |                              | DPA |                         |
|                                                  |                   |                                          |                                           | Through GOB | Special Account <sup>2</sup> |     |                         |                              | Through GOB | Special Account <sup>2</sup> |     |                         |                              | Through GOB | Special Account <sup>2</sup> |     |                         |
|                                                  | 2                 | 3                                        | 4                                         | 5           | 6                            | 7   | 8                       | 9                            | 10          | 11                           | 12  | 13                      | 14                           | 15          | 16                           | 17  | 18                      |
| 1.3                                              | 490               | Others                                   | 2.00                                      | 2.00        | -                            | -   | 4.00                    | 4.00                         | 4.00        | -                            | -   | 8.00                    | 4.00                         | 4.00        | -                            | -   | 8.00                    |
|                                                  | 4900 Total        |                                          | 2.00                                      | 2.00        | -                            | -   | 4.00                    | 4.00                         | 4.00        | -                            | -   | 8.00                    | 4.00                         | 4.00        | -                            | -   | 8.00                    |
|                                                  |                   | Total:                                   | 145.00                                    | 2.00        | -                            | -   | 147.00                  | 361.20                       | 64.00       | -                            | -   | 425.20                  | 481.20                       | 54.00       | -                            | -   | 519.20                  |
| 1.13 Dinajpur Medical College Hospital, Dinajpur |                   |                                          |                                           |             |                              |     |                         |                              |             |                              |     |                         |                              |             |                              |     |                         |
| 1.11                                             | 4528              | Stationery, Seals and Stamps             | 5.00                                      | -           | -                            | -   | 5.00                    | 5.00                         | -           | -                            | -   | 5.00                    | 5.00                         | -           | -                            | -   | 5.00                    |
| 1.3                                              | 4562              | Other Medicine                           | -                                         | -           | -                            | -   | -                       | 25.00                        | -           | -                            | -   | 25.00                   | 25.00                        | -           | -                            | -   | 25.00                   |
| 1.4                                              | 4568              | Medical and Surgical Supplies            | 50.00                                     | 10.00       | -                            | -   | 60.00                   | 150.00                       | 50.00       | -                            | -   | 200.00                  | 150.00                       | 50.00       | -                            | -   | 200.00                  |
| 1.6                                              | 4575              | Cleaning and Washing                     | -                                         | -           | -                            | -   | -                       | 25.00                        | -           | -                            | -   | 25.00                   | 25.00                        | -           | -                            | -   | 25.00                   |
| 1.7                                              | 4581              | Security Service                         | -                                         | -           | -                            | -   | -                       | 34.20                        | -           | -                            | -   | 34.20                   | 34.20                        | -           | -                            | -   | 34.20                   |
| 1.11                                             | 4586              | Computer consumable                      | 5.00                                      | -           | -                            | -   | 5.00                    | 5.00                         | -           | -                            | -   | 5.00                    | 5.00                         | -           | -                            | -   | 5.00                    |
| 1.5                                              | 4652              | Special Expenditure- Laundry             | 10.00                                     | -           | -                            | -   | 10.00                   | 25.00                        | -           | -                            | -   | 25.00                   | 25.00                        | -           | -                            | -   | 25.00                   |
|                                                  | 4600 Total        |                                          | 70.00                                     | 10.00       | -                            | -   | 80.00                   | 272.20                       | 50.00       | -                            | -   | 372.20                  | 272.20                       | 50.00       | -                            | -   | 372.20                  |
| 1.13                                             | 4901              | Others                                   | 2.00                                      | 2.00        | -                            | -   | 4.00                    | 4.00                         | 4.00        | -                            | -   | 8.00                    | 4.00                         | 4.00        | -                            | -   | 8.00                    |
|                                                  | 4900 Total        |                                          | 2.00                                      | 2.00        | -                            | -   | 4.00                    | 4.00                         | 4.00        | -                            | -   | 8.00                    | 4.00                         | 4.00        | -                            | -   | 8.00                    |
|                                                  |                   | Total:                                   | 72.00                                     | 12.00       | -                            | -   | 84.00                   | 276.20                       | 54.00       | -                            | -   | 330.20                  | 276.20                       | 54.00       | -                            | -   | 330.20                  |
| 1.14 250 Bedded TB Hospital, Shyamoli, Dhaka     |                   |                                          |                                           |             |                              |     |                         |                              |             |                              |     |                         |                              |             |                              |     |                         |
| 1.2                                              | 4625              | Polio and CI                             | 2.00                                      | -           | -                            | -   | 2.00                    | -                            | -           | -                            | -   | -                       | -                            | -           | -                            | -   | -                       |
| 1.11                                             | 4626              | Stationery, Seals and Stamps             | 5.00                                      | -           | -                            | -   | 5.00                    | 5.00                         | -           | -                            | -   | 5.00                    | 5.00                         | -           | -                            | -   | 5.00                    |
| 1.3                                              | 4662              | Other Medicine                           | -                                         | -           | -                            | -   | -                       | 15.00                        | 25.00       | -                            | -   | 40.00                   | 15.00                        | 25.00       | -                            | -   | 40.00                   |
| 1.4                                              | 4666              | Medical and Surgical Supplies            | 50.00                                     | 10.00       | -                            | -   | 60.00                   | 50.00                        | 50.00       | -                            | -   | 100.00                  | 100.00                       | 50.00       | -                            | -   | 150.00                  |
| 1.6                                              | 4675              | Cleaning and Washing                     | 12.00                                     | -           | -                            | -   | 12.00                   | 10.00                        | -           | -                            | -   | 10.00                   | 10.00                        | -           | -                            | -   | 10.00                   |
| 1.7                                              | 4681              | Security Service                         | 5.00                                      | -           | -                            | -   | 5.00                    | 5.00                         | -           | -                            | -   | 5.00                    | 5.00                         | -           | -                            | -   | 5.00                    |
| 1.11                                             | 4686              | Computer consumable                      | -                                         | -           | -                            | -   | -                       | 2.00                         | -           | -                            | -   | 2.00                    | 2.00                         | -           | -                            | -   | 2.00                    |
| 1.5                                              | 4696              | Special expenditure- Laundry             | -                                         | -           | -                            | -   | -                       | 5.00                         | -           | -                            | -   | 5.00                    | 5.00                         | -           | -                            | -   | 5.00                    |
|                                                  | 4600 Total        |                                          | 74.00                                     | 10.00       | -                            | -   | 84.00                   | 95.00                        | 75.00       | -                            | -   | 173.00                  | 142.00                       | 75.00       | -                            | -   | 217.00                  |
| 1.12                                             | 4901              | Others                                   | 1.00                                      | 1.00        | -                            | -   | 2.00                    | 2.00                         | 2.00        | -                            | -   | 4.00                    | 2.00                         | 2.00        | -                            | -   | 4.00                    |
|                                                  | 4900 Total        |                                          | 1.00                                      | 1.00        | -                            | -   | 2.00                    | 2.00                         | 2.00        | -                            | -   | 4.00                    | 2.00                         | 2.00        | -                            | -   | 4.00                    |
|                                                  |                   | Total:                                   | 75.00                                     | 11.00       | -                            | -   | 86.00                   | 87.00                        | 77.00       | -                            | -   | 174.00                  | 144.00                       | 77.00       | -                            | -   | 221.00                  |

## Appendix IX

[illegible]

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity                         | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |                 |            |            | Financial Year - 2 (2017-18) |             |                 |            |            | Financial Year - 3 (2018-19) |             |                 |            |            |
|----------------------------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|
|                                              |                   |                                         | GOB (FE)                                    | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost |
|                                              |                   |                                         |                                             | RPA         |                 | DFA        |            |                              | RPA         |                 | DFA        |            |                              | RPA         |                 | DFA        |            |
|                                              |                   |                                         |                                             | Through GOB | Special Account | Through LD |            |                              | Through GOB | Special Account | Through LD |            |                              | Through GOB | Special Account | Through LD |            |
|                                              | 2                 | 3.00                                    | 4                                           | 5           | 6               | 7          | 8          | 9                            | 10          | 11              | 12         | 13         | 14                           | 15          | 16              | 17         | 18         |
| 1.15. 250 Bedded General Hospital, Gopalgunj |                   |                                         |                                             |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 1.11                                         | 4028              | Stationary, Seals and Stamps            | 5.00                                        | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       |
| 1.11                                         | 4052              | Other Medicine                          | -                                           | -           | -               | -          | 25.00      | 25.00                        | -           | -               | -          | 25.00      | 25.00                        | -           | -               | -          | 25.00      |
| 1.14                                         | 4054              | Medical and Surgical Supplies           | 30.00                                       | 20.00       | -               | -          | 50.00      | 150.00                       | 50.00       | -               | -          | 200.00     | 150.00                       | 50.00       | -               | -          | 200.00     |
| 1.12                                         | 4071              | Diet                                    | 34.63                                       | -           | -               | -          | 34.63      | 60.38                        | -           | -               | -          | 60.38      | 60.38                        | -           | -               | -          | 60.38      |
| 1.15                                         | 4075              | Cleaning and Washing                    | 23.00                                       | -           | -               | -          | 23.00      | 45.00                        | -           | -               | -          | 45.00      | 45.00                        | -           | -               | -          | 45.00      |
| 1.12                                         | 4081              | Security Service                        | 9.00                                        | -           | -               | -          | 9.00       | 20.00                        | -           | -               | -          | 20.00      | 20.00                        | -           | -               | -          | 20.00      |
| 1.11                                         | 4084              | Computer consumable                     | 5.00                                        | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       |
| 1.15                                         | 4091              | Spouse Expenditure Facility             | 10.00                                       | -           | -               | -          | 10.00      | 20.00                        | -           | -               | -          | 20.00      | 20.00                        | -           | -               | -          | 20.00      |
|                                              | 4000 Total        |                                         | 116.63                                      | 20.00       | -               | -          | 136.63     | 320.38                       | 50.00       | -               | -          | 369.38     | 320.38                       | 50.00       | -               | -          | 369.38     |
| 1.13                                         | 4999              | Others                                  | 1.00                                        | 1.00        | -               | -          | 2.00       | 2.00                         | 2.00        | -               | -          | 4.00       | 2.00                         | 2.00        | -               | -          | 4.00       |
|                                              | 4000 Total        |                                         | 1.00                                        | 1.00        | -               | -          | 2.00       | 2.00                         | 2.00        | -               | -          | 4.00       | 2.00                         | 2.00        | -               | -          | 4.00       |
|                                              |                   | Total                                   | 117.63                                      | 21.00       | -               | -          | 138.63     | 341.38                       | 52.00       | -               | -          | 373.38     | 341.38                       | 52.00       | -               | -          | 373.38     |
| 1.16. 250 Bedded General Hospital, Jamalpur  |                   |                                         |                                             |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 1.11                                         | 4501              | Payal Office                            | 23.73                                       | -           | -               | -          | 23.73      | 47.46                        | -           | -               | -          | 47.46      | 47.46                        | -           | -               | -          | 47.46      |
|                                              | 4500 Total        |                                         | 23.73                                       | -           | -               | -          | 23.73      | 47.46                        | -           | -               | -          | 47.46      | 47.46                        | -           | -               | -          | 47.46      |
| 1.11                                         | 4901              | Payroll                                 | 27.40                                       | -           | -               | -          | 27.40      | 116.48                       | -           | -               | -          | 116.48     | 116.48                       | -           | -               | -          | 116.48     |
|                                              | 4500 Total        |                                         | 27.40                                       | -           | -               | -          | 27.40      | 116.48                       | -           | -               | -          | 116.48     | 116.48                       | -           | -               | -          | 116.48     |
| 1.11                                         | 4706              | House rent                              | 23.75                                       | -           | -               | -          | 23.75      | 78.22                        | -           | -               | -          | 78.22      | 78.22                        | -           | -               | -          | 78.22      |
| 1.11                                         | 4713              | Festival allowance                      | 10.23                                       | -           | -               | -          | 10.23      | 30.06                        | -           | -               | -          | 30.06      | 30.06                        | -           | -               | -          | 30.06      |
| 1.11                                         | 4717              | Medical allowances                      | 6.12                                        | -           | -               | -          | 6.12       | 21.60                        | -           | -               | -          | 21.60      | 21.60                        | -           | -               | -          | 21.60      |
| 1.11                                         | 4755              | T.F. allowances                         | 0.62                                        | -           | -               | -          | 0.62       | 2.48                         | -           | -               | -          | 2.48       | 2.48                         | -           | -               | -          | 2.48       |
| 1.11                                         | 4775              | Education Allowance                     | 4.08                                        | -           | -               | -          | 4.08       | 14.40                        | -           | -               | -          | 14.40      | 14.40                        | -           | -               | -          | 14.40      |
|                                              | 4700 Total        |                                         | 44.83                                       | -           | -               | -          | 44.83      | 145.76                       | -           | -               | -          | 145.76     | 145.76                       | -           | -               | -          | 145.76     |
| 1.11                                         | 4028              | Stationary, Seals and Stamps            | 5.00                                        | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       |
| 1.13                                         | 4362              | Other medicine                          | -                                           | -           | -               | -          | 25.00      | 25.00                        | -           | -               | -          | 25.00      | 25.00                        | -           | -               | -          | 25.00      |
| 1.14                                         | 4052              | Medical and Surgical Supplies           | 30.00                                       | 20.00       | -               | -          | 50.00      | 150.00                       | 50.00       | -               | -          | 200.00     | 150.00                       | 50.00       | -               | -          | 200.00     |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity A | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                 |     |            | Financial Year - 5 (2020-21) |             |                 |     |            | Financial Year - 6 (2021-22) |             |                 |     |            |
|------------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|
|                        |                   |                                         | GOB (FE)                     | Project Aid |                 |     | Total Cost | GOB (FE)                     | Project Aid |                 |     | Total Cost | GOB (FE)                     | Project Aid |                 |     | Total Cost |
|                        |                   |                                         |                              | RPA         |                 | DPA |            |                              | RPA         |                 | DPA |            |                              | RPA         |                 | DPA |            |
|                        |                   |                                         |                              | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |
|                        | 2                 | 3                                       | 19                           | 20          | 21              | 22  | 23         | 24                           | 25          | 26              | 27  | 28         | 29                           | 30          | 31              | 32  | 33         |
|                        |                   | 1.16. 260 Bedded General Hospital       |                              |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.1.                   | 4827              | Stationery, Seals and Stamps            | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.3.                   | 4852              | Other Medicine                          | 25.00                        | -           | -               | -   | 25.00      | 25.00                        | -           | -               | -   | 25.00      | 25.00                        | -           | -               | -   | 25.00      |
| 1.4.                   | 4862              | Medical and Surgical Supplies           | 130.00                       | 50.00       | -               | -   | 230.00     | 130.00                       | 50.00       | -               | -   | 230.00     | 130.00                       | 50.00       | -               | -   | 230.00     |
| 1.2.                   | 4217              | Cost                                    | 69.38                        | -           | -               | -   | 69.38      | 69.38                        | -           | -               | -   | 69.38      | 69.38                        | -           | -               | -   | 69.38      |
| 1.6.                   | 4015              | Cleaning and Washing                    | 45.00                        | -           | -               | -   | 45.00      | 45.00                        | -           | -               | -   | 45.00      | 45.00                        | -           | -               | -   | 45.00      |
| 1.7.                   | 4221              | Security Service                        | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      |
| 1.11.                  | 4856              | Computer consumable                     | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.3.                   | 4856              | Special Expenditure Laundry             | 25.00                        | -           | -               | -   | 25.00      | 25.00                        | -           | -               | -   | 25.00      | 25.00                        | -           | -               | -   | 25.00      |
|                        |                   | 4800 Total                              | 344.38                       | 50.00       | -               | -   | 394.38     | 344.38                       | 50.00       | -               | -   | 394.38     | 344.38                       | 50.00       | -               | -   | 394.38     |
| 1.12.                  | 4951              | Others                                  | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                        |                   | 4900 Total                              | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                        |                   | Total:                                  | 346.38                       | 52.00       | -               | -   | 398.38     | 346.38                       | 52.00       | -               | -   | 398.38     | 346.38                       | 52.00       | -               | -   | 398.38     |
|                        |                   | 1.16. 260 Bedmed General Hospital       |                              |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.1.                   | 4501              | Pay of Officer                          | 47.46                        | -           | -               | -   | 47.46      | 47.46                        | -           | -               | -   | 47.46      | 47.46                        | -           | -               | -   | 47.46      |
|                        |                   | 4500 Total                              | 47.46                        | -           | -               | -   | 47.46      | 47.46                        | -           | -               | -   | 47.46      | 47.46                        | -           | -               | -   | 47.46      |
| 1.1.                   | 4501              | Pay of staff                            | 116.48                       | -           | -               | -   | 116.48     | 116.48                       | -           | -               | -   | 116.48     | 116.48                       | -           | -               | -   | 116.48     |
|                        |                   | 4500 Total                              | 116.48                       | -           | -               | -   | 116.48     | 116.48                       | -           | -               | -   | 116.48     | 116.48                       | -           | -               | -   | 116.48     |
| 1.1.                   | 4705              | House rent                              | 78.22                        | -           | -               | -   | 78.22      | 78.22                        | -           | -               | -   | 78.22      | 78.22                        | -           | -               | -   | 78.22      |
| 1.1.                   | 4710              | Festival allowance                      | 30.06                        | -           | -               | -   | 30.06      | 30.06                        | -           | -               | -   | 30.06      | 30.06                        | -           | -               | -   | 30.06      |
| 1.1.                   | 4717              | Medical allowance                       | 21.50                        | -           | -               | -   | 21.50      | 21.50                        | -           | -               | -   | 21.50      | 21.50                        | -           | -               | -   | 21.50      |
| 1.1.                   | 4756              | Travel allowance                        | 2.48                         | -           | -               | -   | 2.48       | 2.48                         | -           | -               | -   | 2.48       | 2.48                         | -           | -               | -   | 2.48       |
| 1.1.                   | 4773              | Educational Allowance                   | 14.40                        | -           | -               | -   | 14.40      | 14.40                        | -           | -               | -   | 14.40      | 14.40                        | -           | -               | -   | 14.40      |
|                        |                   | 4700 Total                              | 149.76                       | -           | -               | -   | 149.76     | 149.76                       | -           | -               | -   | 149.76     | 149.76                       | -           | -               | -   | 149.76     |
| 1.15.                  | 4020              | Stationery, Seals and Stamps            | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.3.                   | 4052              | Other Medicine                          | 35.00                        | 5.00        | -               | -   | 40.00      | 35.00                        | 5.00        | -               | -   | 40.00      | 35.00                        | 5.00        | -               | -   | 40.00      |
| 1.4.                   | 4862              | Medical and Surgical Supplies           | 150.00                       | 50.00       | -               | -   | 200.00     | 150.00                       | 50.00       | -               | -   | 200.00     | 150.00                       | 50.00       | -               | -   | 200.00     |

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DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity #                         | Economic Sub-Code | Economic Sub-code wise Description | Financial Year - 1 (2015-17) (January-June) |             |                  |            |            | Financial Year - 2 (2017-18) |             |                  |            |            | Financial Year - 3 (2018-19) |             |                  |            |            |
|------------------------------------------------|-------------------|------------------------------------|---------------------------------------------|-------------|------------------|------------|------------|------------------------------|-------------|------------------|------------|------------|------------------------------|-------------|------------------|------------|------------|
|                                                |                   |                                    | GOB (FE)                                    | Project Aid |                  |            | Total Cost | GOB (FE)                     | Project Aid |                  |            | Total Cost | GOB (FE)                     | Project Aid |                  |            | Total Cost |
|                                                |                   |                                    |                                             | Through GOB | Special Account* | Through LO |            |                              | Through GOB | Special Account* | Through LO |            |                              | Through GOB | Special Account* | Through LO |            |
|                                                |                   |                                    |                                             |             |                  |            |            |                              |             |                  |            |            |                              |             |                  |            |            |
|                                                | 2                 | 3                                  | 4                                           | 5           | 6                | 7          | 8          | 9                            | 10          | 11               | 12         | 13         | 14                           | 15          | 16               | 17         | 18         |
| 1.2                                            | 4672              | Det.                               | 34.58                                       | -           | -                | -          | 34.58      | 69.05                        | -           | -                | -          | 69.05      | 69.05                        | -           | -                | -          | 69.05      |
| 1.6                                            | 4675              | Cleaning and Washing               | 23.00                                       | -           | -                | -          | 23.00      | 45.00                        | -           | -                | -          | 45.00      | 45.00                        | -           | -                | -          | 45.00      |
| 1.7                                            | 4681              | Security Service                   | 9.00                                        | -           | -                | -          | 9.00       | 20.00                        | -           | -                | -          | 20.00      | 20.00                        | -           | -                | -          | 20.00      |
| 1.8                                            | 4688              | Computer consumable                | 5.00                                        | -           | -                | -          | 5.00       | 5.00                         | -           | -                | -          | 5.00       | 5.00                         | -           | -                | -          | 5.00       |
| 1.8                                            | 4698              | Special Expenditure Laundry        | 10.00                                       | -           | -                | -          | 10.00      | 20.00                        | -           | -                | -          | 20.00      | 20.00                        | -           | -                | -          | 20.00      |
|                                                | 4900 Total        |                                    | 116.09                                      | 26.00       | -                | -          | 142.09     | 339.05                       | 75.00       | -                | -          | 414.05     | 339.05                       | 75.00       | -                | -          | 414.05     |
| 1.13                                           | 4991              | Others                             | 2.00                                        | 2.00        | -                | -          | 4.00       | 2.00                         | 2.00        | -                | -          | 4.00       | 2.00                         | 2.00        | -                | -          | 4.00       |
|                                                | 4900 Total        |                                    | 2.00                                        | 2.00        | -                | -          | 4.00       | 2.00                         | 2.00        | -                | -          | 4.00       | 2.00                         | 2.00        | -                | -          | 4.00       |
|                                                |                   | Total.                             | 214.62                                      | 22.00       | -                | -          | 236.62     | 652.08                       | 117.00      | -                | -          | 729.08     | 652.08                       | 117.00      | -                | -          | 729.08     |
| 1.17. 250 Bedded General Hospital, Kishoreganj |                   |                                    |                                             |             |                  |            |            |                              |             |                  |            |            |                              |             |                  |            |            |
| 1.1                                            | 4501              | Pay of Officer                     | 26.40                                       | -           | -                | -          | 26.40      | 26.40                        | -           | -                | -          | 26.40      | 26.40                        | -           | -                | -          | 26.40      |
|                                                | 4500 Total        |                                    | 26.40                                       | -           | -                | -          | 26.40      | 26.40                        | -           | -                | -          | 26.40      | 26.40                        | -           | -                | -          | 26.40      |
| 1.1                                            | 4601              | Pay of staff                       | -                                           | -           | -                | -          | -          | 71.50                        | -           | -                | -          | 71.50      | 71.50                        | -           | -                | -          | 71.50      |
|                                                | 4600 Total        |                                    | -                                           | -           | -                | -          | -          | 71.50                        | -           | -                | -          | 71.50      | 71.50                        | -           | -                | -          | 71.50      |
| 1.1                                            | 4705              | House rent                         | 10.56                                       | -           | -                | -          | 10.56      | 47.13                        | -           | -                | -          | 47.13      | 47.13                        | -           | -                | -          | 47.13      |
| 1.1                                            | 4713              | Festival allowance                 | 5.29                                        | -           | -                | -          | 5.29       | 17.97                        | -           | -                | -          | 17.97      | 17.97                        | -           | -                | -          | 17.97      |
| 1.1                                            | 4717              | Medical allowances                 | 1.80                                        | -           | -                | -          | 1.80       | 13.32                        | -           | -                | -          | 13.32      | 13.32                        | -           | -                | -          | 13.32      |
| 1.1                                            | 4755              | Tiffin allowances                  | -                                           | -           | -                | -          | -          | 1.54                         | -           | -                | -          | 1.54       | 1.54                         | -           | -                | -          | 1.54       |
| 1.1                                            | 4773              | Season Allowance                   | 1.20                                        | -           | -                | -          | 1.20       | 8.88                         | -           | -                | -          | 8.88       | 8.88                         | -           | -                | -          | 8.88       |
|                                                | 4700 Total        |                                    | 18.54                                       | -           | -                | -          | 18.54      | 88.59                        | -           | -                | -          | 88.59      | 88.59                        | -           | -                | -          | 88.59      |
| 1.1                                            | 4823              | Stationery, Books and Bindings     | 5.00                                        | -           | -                | -          | 5.00       | 5.00                         | -           | -                | -          | 5.00       | 5.00                         | -           | -                | -          | 5.00       |
| 1.3                                            | 4862              | Other Medicine                     | -                                           | -           | -                | -          | -          | 20.00                        | 25.00       | -                | -          | 45.00      | 20.00                        | 25.00       | -                | -          | 45.00      |
| 1.4                                            | 4895              | Medical and Surgical Supplies      | 30.00                                       | 20.00       | -                | -          | 50.00      | 150.00                       | 50.00       | -                | -          | 200.00     | 150.00                       | 50.00       | -                | -          | 200.00     |
| 1.2                                            | 4872              | Dial                               | 58.50                                       | -           | -                | -          | 58.50      | 69.38                        | -           | -                | -          | 69.38      | 69.38                        | -           | -                | -          | 69.38      |
| 1.6                                            | 4675              | Cleaning and Washing               | 24.29                                       | -           | -                | -          | 24.29      | 45.00                        | -           | -                | -          | 45.00      | 45.00                        | -           | -                | -          | 45.00      |
| 1.7                                            | 4681              | Security Service                   | 10.93                                       | -           | -                | -          | 10.93      | 20.00                        | -           | -                | -          | 20.00      | 20.00                        | -           | -                | -          | 20.00      |
| 1.10                                           | 4885              | Computer consumable                | 5.00                                        | -           | -                | -          | 5.00       | 5.00                         | -           | -                | -          | 5.00       | 5.00                         | -           | -                | -          | 5.00       |

## Δημιουργία-IX

| Component & Activity # | Economic Sub-Code                 | Economic Sub-code with Item Description | Financial Year - 4 (2019-20) |             |                   |            |             | Financial Year - 5 (2020-21) |             |                   |            |             | Financial Year - 6 (2021-22) |             |                   |            |             |
|------------------------|-----------------------------------|-----------------------------------------|------------------------------|-------------|-------------------|------------|-------------|------------------------------|-------------|-------------------|------------|-------------|------------------------------|-------------|-------------------|------------|-------------|
|                        |                                   |                                         | GOB (FtE)                    | Project Aid |                   |            | Total Cost* | GOB (FtE)                    | Project Aid |                   |            | Total Cost* | GOB (FtE)                    | Project Aid |                   |            | Total Cost* |
|                        |                                   |                                         |                              | RPA         |                   | DPA        |             |                              | RPA         |                   | DPA        |             |                              | RPA         |                   | DPA        |             |
|                        |                                   |                                         |                              | Through GOB | Special Account** | Through LO |             |                              | Through GOB | Special Account** | Through LO |             |                              | Through GOB | Special Account** | Through LO |             |
|                        | 2                                 | 1.90                                    | 19                           | 20          | 21                | 22         | 23          | 24                           | 25          | 26                | 27         | 28          | 29                           | 30          | 31                | 32         | 33          |
| 1.2.                   | 4572                              | Oil                                     | 69.38                        | -           | -                 | -          | 69.38       | 69.38                        | -           | -                 | -          | 69.38       | 69.38                        | -           | -                 | -          | 69.38       |
| 1.6.                   | 4575                              | Cleaning and Washing                    | 45.00                        | -           | -                 | -          | 45.00       | 45.00                        | -           | -                 | -          | 45.00       | 45.00                        | -           | -                 | -          | 45.00       |
| 1.7.                   | 4581                              | Security Service                        | 20.00                        | -           | -                 | -          | 20.00       | 20.00                        | -           | -                 | -          | 20.00       | 20.00                        | -           | -                 | -          | 20.00       |
| 1.11                   | 4588                              | Computer consumable                     | 5.00                         | -           | -                 | -          | 5.00        | 5.00                         | -           | -                 | -          | 5.00        | 5.00                         | -           | -                 | -          | 5.00        |
| 1.8.                   | 4818                              | Specie Expenditure- Laundry             | 25.00                        | -           | -                 | -          | 25.00       | 25.00                        | -           | -                 | -          | 25.00       | 25.00                        | -           | -                 | -          | 25.00       |
|                        | 4860 Total                        |                                         | 254.38                       | 55.00       | -                 | -          | 409.38      | 354.38                       | 55.00       | -                 | -          | 409.38      | 354.38                       | 55.00       | -                 | -          | 409.38      |
| 1.13                   | 4551                              | Other                                   | 2.00                         | 2.00        | -                 | -          | 4.00        | 2.00                         | 2.00        | -                 | -          | 4.00        | 2.00                         | 2.00        | -                 | -          | 4.00        |
|                        | 4900 Total                        |                                         | 2.00                         | 2.00        | -                 | -          | 4.00        | 2.00                         | 2.00        | -                 | -          | 4.00        | 2.00                         | 2.00        | -                 | -          | 4.00        |
|                        |                                   | Total:                                  | 657.08                       | 57.00       | -                 | -          | 714.08      | 657.38                       | 57.00       | -                 | -          | 714.08      | 657.08                       | 57.00       | -                 | -          | 714.08      |
|                        | 1.17. 250 Bedded General Hospital |                                         |                              |             |                   |            |             |                              |             |                   |            |             |                              |             |                   |            |             |
| 1.1                    | 4551                              | Pay of Officer                          | 26.40                        | -           | -                 | -          | 26.40       | 26.40                        | -           | -                 | -          | 26.40       | 26.40                        | -           | -                 | -          | 26.40       |
|                        | 4550 Total                        |                                         | 26.40                        | -           | -                 | -          | 26.40       | 26.40                        | -           | -                 | -          | 26.40       | 26.40                        | -           | -                 | -          | 26.40       |
| 1.1                    | 4561                              | Pay of staff                            | 71.60                        | -           | -                 | -          | 71.60       | 71.60                        | -           | -                 | -          | 71.60       | 71.60                        | -           | -                 | -          | 71.60       |
|                        | 4560 Total                        |                                         | 71.60                        | -           | -                 | -          | 71.60       | 71.60                        | -           | -                 | -          | 71.60       | 71.60                        | -           | -                 | -          | 71.60       |
| 1.1.                   | 4705                              | Housing rent                            | 47.18                        | -           | -                 | -          | 47.18       | 47.18                        | -           | -                 | -          | 47.18       | 47.18                        | -           | -                 | -          | 47.18       |
| 1.1                    | 4713                              | Festival allowance                      | 17.97                        | -           | -                 | -          | 17.97       | 17.97                        | -           | -                 | -          | 17.97       | 17.97                        | -           | -                 | -          | 17.97       |
| 1.1.                   | 4717                              | Medical allowances                      | 13.32                        | -           | -                 | -          | 13.32       | 13.32                        | -           | -                 | -          | 13.32       | 13.32                        | -           | -                 | -          | 13.32       |
| 1.1                    | 4705                              | Trip allowances                         | 1.54                         | -           | -                 | -          | 1.54        | 1.54                         | -           | -                 | -          | 1.54        | 1.54                         | -           | -                 | -          | 1.54        |
| 1.1                    | 4773                              | Education allowance                     | 8.88                         | -           | -                 | -          | 8.88        | 8.88                         | -           | -                 | -          | 8.88        | 8.88                         | -           | -                 | -          | 8.88        |
|                        | 4760 Total                        |                                         | 88.89                        | -           | -                 | -          | 88.89       | 88.89                        | -           | -                 | -          | 88.89       | 88.89                        | -           | -                 | -          | 88.89       |
| 1.1                    | 4824                              | Dictionary, Books and Stationery        | 5.00                         | -           | -                 | -          | 5.00        | 5.00                         | -           | -                 | -          | 5.00        | 5.00                         | -           | -                 | -          | 5.00        |
| 1.3.                   | 4852                              | Other Medicine                          | 40.00                        | 5.00        | -                 | -          | 45.00       | 35.00                        | 5.00        | -                 | -          | 40.00       | 35.00                        | 5.00        | -                 | -          | 40.00       |
| 1.4.                   | 4858                              | Medical and Surgical Supplies           | 150.00                       | 50.00       | -                 | -          | 200.00      | 150.00                       | 50.00       | -                 | -          | 200.00      | 150.00                       | 50.00       | -                 | -          | 200.00      |
| 1.2                    | 4372                              | Oil                                     | 69.38                        | -           | -                 | -          | 69.38       | 69.38                        | -           | -                 | -          | 69.38       | 69.38                        | -           | -                 | -          | 69.38       |
| 1.6.                   | 4575                              | Cleaning and Washing                    | 45.00                        | -           | -                 | -          | 45.00       | 45.00                        | -           | -                 | -          | 45.00       | 45.00                        | -           | -                 | -          | 45.00       |
| 1.7.                   | 4581                              | Security Service                        | 20.00                        | -           | -                 | -          | 20.00       | 20.00                        | -           | -                 | -          | 20.00       | 20.00                        | -           | -                 | -          | 20.00       |
| 1.11                   | 4588                              | Computer consumable                     | 5.00                         | -           | -                 | -          | 5.00        | 5.00                         | -           | -                 | -          | 5.00        | 5.00                         | -           | -                 | -          | 5.00        |

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DETAILED Annual Phasing of Costing as per Institution

Annexure-3X

| Component & Activity # | Economic Sub-Code | Economic Sub-code when Item Description    | Financial Year - 1 (2016-17) (January-June) |             |                  |     |             | Financial Year - 2 (2017-18) |             |                  |     |             | Financial Year - 3 (2018-19) |             |                  |     |             |
|------------------------|-------------------|--------------------------------------------|---------------------------------------------|-------------|------------------|-----|-------------|------------------------------|-------------|------------------|-----|-------------|------------------------------|-------------|------------------|-----|-------------|
|                        |                   |                                            | GOB (FE)                                    | Project Aid |                  |     | Total Cost* | GOB (FE)                     | Project Aid |                  |     | Total Cost* | GOB (FE)                     | Project Aid |                  |     | Total Cost* |
|                        |                   |                                            |                                             | RPA         |                  | DPA |             |                              | RPA         |                  | DPA |             |                              | RPA         |                  | DPA |             |
|                        |                   |                                            |                                             | Through GOB | Special Account* |     |             |                              | Through GOB | Special Account* |     |             |                              | Through GOB | Special Account* |     |             |
| 3                      |                   |                                            | 4                                           | 5           | 6                | 7   | 8           | 9                            | 10          | 11               | 12  | 13          | 14                           | 15          | 16               | 17  | 18          |
| 1.8                    | 4850              | Special Expenditure- Laundry               | 10.00                                       | -           | -                | -   | 10.00       | 10.00                        | -           | -                | -   | 20.00       | 20.00                        | -           | -                | -   | 20.00       |
| 1.17                   | 4859              | Others                                     | 4.00                                        | -           | -                | -   | 4.00        | -                            | -           | -                | -   | -           | -                            | -           | -                | -   | -           |
|                        |                   | 4800 Total                                 | 147.72                                      | 20.00       | -                | -   | 167.72      | 224.30                       | 15.00       | -                | -   | 409.38      | 194.38                       | 75.00       | -                | -   | 409.38      |
| 1.13.                  | 4901              | Motor Vehicles                             | 1.20                                        | -           | -                | -   | 1.20        | -                            | -           | -                | -   | -           | -                            | -           | -                | -   | -           |
| 1.13.                  | 4901              | Others                                     | 1.00                                        | 1.00        | -                | -   | 2.00        | 2.00                         | 2.00        | -                | -   | 4.00        | 2.00                         | 2.00        | -                | -   | 4.00        |
|                        |                   | 4900 Total                                 | 2.20                                        | 1.00        | -                | -   | 3.20        | 2.00                         | 2.00        | -                | -   | 4.00        | 2.00                         | 2.00        | -                | -   | 4.00        |
|                        |                   | Total:                                     | 195.18                                      | 21.00       | -                | -   | 216.18      | 510.27                       | 17.00       | -                | -   | 600.27      | 523.27                       | 77.00       | -                | -   | 600.27      |
|                        |                   | 1.18. 250 Bedded General Hospital, Jessore |                                             |             |                  |     |             |                              |             |                  |     |             |                              |             |                  |     |             |
| 1.11                   | 4850              | Stationary, Books and Stamps               | 5.00                                        | -           | -                | -   | 5.00        | 4.00                         | -           | -                | -   | 4.00        | 4.00                         | -           | -                | -   | 4.00        |
| 1.2.                   | 4852              | Other Medicine                             | -                                           | -           | -                | -   | -           | 5.00                         | 5.00        | -                | -   | 10.00       | 5.00                         | 5.00        | -                | -   | 10.00       |
| 1.4.                   | 4858              | Medical and Surgical Supplies              | 30.00                                       | 20.00       | -                | -   | 50.00       | 15.00                        | 10.00       | -                | -   | 25.00       | 150.00                       | 50.00       | -                | -   | 200.00      |
| 1.2                    | 4872              | Diet                                       | 34.69                                       | -           | -                | -   | 34.69       | 69.38                        | -           | -                | -   | 69.38       | 69.38                        | -           | -                | -   | 69.38       |
| 1.6                    | 4875              | Cleaning and Washing                       | 23.00                                       | -           | -                | -   | 23.00       | 45.00                        | -           | -                | -   | 45.00       | 45.00                        | -           | -                | -   | 45.00       |
| 1.7                    | 4881              | Security Service                           | 3.00                                        | -           | -                | -   | 3.00        | 7.00                         | -           | -                | -   | 7.00        | 7.00                         | -           | -                | -   | 7.00        |
| 1.11.                  | 4882              | Computer consumable                        | 5.00                                        | -           | -                | -   | 5.00        | 2.00                         | -           | -                | -   | 2.00        | 5.00                         | -           | -                | -   | 5.00        |
| 1.8.                   | 4850              | Special Expenditure- Laundry               | 1.00                                        | -           | -                | -   | 1.00        | 20.00                        | -           | -                | -   | 20.00       | 20.00                        | -           | -                | -   | 20.00       |
|                        |                   | 4800 Total                                 | 101.69                                      | 20.00       | -                | -   | 121.69      | 178.38                       | 15.00       | -                | -   | 192.38      | 303.38                       | 55.00       | -                | -   | 358.38      |
| 1.13.                  | 4901              | Others                                     | -                                           | -           | -                | -   | -           | 2.00                         | 2.00        | -                | -   | 4.00        | 2.00                         | 2.00        | -                | -   | 4.00        |
|                        |                   | 4900 Total                                 | -                                           | -           | -                | -   | -           | 2.00                         | 2.00        | -                | -   | 4.00        | 2.00                         | 2.00        | -                | -   | 4.00        |
|                        |                   | Total:                                     | 101.69                                      | 20.00       | -                | -   | 121.69      | 190.38                       | 17.00       | -                | -   | 197.38      | 305.38                       | 57.00       | -                | -   | 362.38      |
|                        |                   | 1.19. 250 Bedded General Hospital, Narkhal |                                             |             |                  |     |             |                              |             |                  |     |             |                              |             |                  |     |             |
| 1.11                   | 4850              | Stationary, Books and Stamps               | 5.00                                        | -           | -                | -   | 5.00        | 8.00                         | -           | -                | -   | 8.00        | 5.00                         | -           | -                | -   | 5.00        |
| 1.2                    | 4852              | Other Medicine                             | -                                           | -           | -                | -   | -           | 20.00                        | 20.00       | -                | -   | 40.00       | 20.00                        | 20.00       | -                | -   | 40.00       |
| 1.4.                   | 4858              | Medical and Surgical Supplies              | 30.00                                       | 20.00       | -                | -   | 50.00       | 150.00                       | 50.00       | -                | -   | 200.00      | 150.00                       | 50.00       | -                | -   | 250.00      |
| 1.2                    | 4872              | Diet                                       | 34.69                                       | -           | -                | -   | 34.69       | 69.38                        | -           | -                | -   | 69.38       | 69.38                        | -           | -                | -   | 69.38       |
| 1.6                    | 4875              | Cleaning and Washing                       | 23.00                                       | -           | -                | -   | 23.00       | 45.00                        | -           | -                | -   | 45.00       | 45.00                        | -           | -                | -   | 45.00       |
| 1.7                    | 4881              | Security Service                           | 3.00                                        | -           | -                | -   | 3.00        | 20.00                        | -           | -                | -   | 20.00       | 20.00                        | -           | -                | -   | 20.00       |

## Annexure-X

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DETAILED Annual Phasing of Costing as per Institution

Annexure IX

| Component & Activity | Economic Sub-Code                              | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |                 |     |            | Financial Year - 2 (2017-18) |             |                 |     |            | Financial Year - 3 (2018-19) |             |                 |     |            |
|----------------------|------------------------------------------------|-----------------------------------------|---------------------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|
|                      |                                                |                                         | GOB (₹ L)                                   | Project Aid |                 |     | Total Cost | GOB (₹ L)                    | Project Aid |                 |     | Total Cost | GOB (₹ L)                    | Project Aid |                 |     | Total Cost |
|                      |                                                |                                         |                                             | RPA         |                 | DPA |            |                              | RPA         |                 | DPA |            |                              | RPA         |                 | DPA |            |
|                      |                                                |                                         |                                             | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |
|                      | 2                                              | 3                                       | 4                                           | 5           | 6               | 7   | 8          | 9                            | 10          | 11              | 12  | 13         | 14                           | 15          | 16              | 17  | 18         |
| 1.1                  | 4880                                           | Computer consumable                     | 5.00                                        | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.2                  | 4898                                           | Special Expenditure- Laundry            | 10.00                                       | -           | -               | -   | 10.00      | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      |
|                      |                                                | 4800 Total                              | 116.99                                      | 20.00       | -               | -   | 136.99     | 337.38                       | 70.00       | -               | -   | 407.38     | 334.38                       | 70.00       | -               | -   | 404.38     |
| 1.13                 | 4991                                           | Others                                  | 1.00                                        | 1.00        | -               | -   | 2.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                      |                                                | 4900 Total                              | 1.00                                        | 1.00        | -               | -   | 2.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                      |                                                | Total:                                  | 117.99                                      | 21.00       | -               | -   | 138.99     | 339.38                       | 72.00       | -               | -   | 411.38     | 336.38                       | 72.00       | -               | -   | 408.38     |
|                      | 1.20. 250 Bedded General Hospital, Pottasahall |                                         |                                             |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.5                  | 4825                                           | Petrol and Oil                          | -                                           | -           | -               | -   | -          | -                            | -           | -               | -   | -          | -                            | -           | -               | -   | -          |
| 1.11                 | 4826                                           | Stationery, Books and Stamps            | 5.00                                        | -           | -               | -   | 5.00       | 8.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.3                  | 4862                                           | Other Medicine                          | -                                           | -           | -               | -   | -          | 15.00                        | 10.00       | -               | -   | 25.00      | 15.00                        | 10.00       | -               | -   | 25.00      |
| 1.4                  | 4858                                           | Medical and Surgical Supplies           | 30.00                                       | 20.00       | -               | -   | 50.00      | 150.00                       | 50.00       | -               | -   | 200.00     | 150.00                       | 50.00       | -               | -   | 200.00     |
| 1.2                  | 4872                                           | Diet                                    | 34.99                                       | -           | -               | -   | 34.99      | 69.98                        | -           | -               | -   | 69.98      | 69.98                        | -           | -               | -   | 69.98      |
| 1.6                  | 4875                                           | Cleaning and Washing                    | 23.00                                       | -           | -               | -   | 23.00      | 45.00                        | -           | -               | -   | 45.00      | 45.00                        | -           | -               | -   | 45.00      |
| 1.7                  | 4877                                           | Security Service                        | 9.00                                        | -           | -               | -   | 9.00       | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      |
| 1.12                 | 4888                                           | Computer consumable                     | 5.00                                        | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.8                  | 4898                                           | Special Expenditure- Laundry            | 10.00                                       | -           | -               | -   | 10.00      | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      |
|                      |                                                | 4800 Total                              | 116.99                                      | 20.00       | -               | -   | 136.99     | 332.38                       | 50.00       | -               | -   | 382.38     | 329.38                       | 50.00       | -               | -   | 389.38     |
| 1.13                 | 4991                                           | Others                                  | 1.00                                        | 1.00        | -               | -   | 2.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                      |                                                | 4900 Total                              | 1.00                                        | 1.00        | -               | -   | 2.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                      |                                                | Total:                                  | 117.99                                      | 21.00       | -               | -   | 138.99     | 334.38                       | 62.00       | -               | -   | 396.38     | 331.38                       | 62.00       | -               | -   | 393.38     |
|                      | 1.21. 250 Bedded General Hospital, Kushtha     |                                         |                                             |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.11                 | 4825                                           | Stationery, Books and Stamps            | 5.00                                        | -           | -               | -   | 5.00       | 8.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.3                  | 4862                                           | Other Medicine                          | -                                           | -           | -               | -   | -          | 15.00                        | 10.00       | -               | -   | 25.00      | 15.00                        | 10.00       | -               | -   | 25.00      |
| 1.4                  | 4858                                           | Medical and Surgical Supplies           | 30.00                                       | 20.00       | -               | -   | 50.00      | 150.00                       | 50.00       | -               | -   | 200.00     | 150.00                       | 50.00       | -               | -   | 200.00     |
| 1.2                  | 4872                                           | Diet                                    | 34.99                                       | -           | -               | -   | 34.99      | 69.98                        | -           | -               | -   | 69.98      | 69.98                        | -           | -               | -   | 69.98      |
| 1.6                  | 4875                                           | Cleaning and Washing                    | 23.00                                       | -           | -               | -   | 23.00      | 45.00                        | -           | -               | -   | 45.00      | 45.00                        | -           | -               | -   | 45.00      |
| 1.7                  | 4877                                           | Security Service                        | 9.00                                        | -           | -               | -   | 9.00       | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      |

Dr. K. S. Srinivasan, Director, PHE  
 Government of Karnataka  
 The Government of Karnataka  
 Department of Health and Family Welfare  
 Bangalore - 560 002

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity #                   | Economic Sub-Code | Economic Sub-code with Item Description | Financial Year - 4 (2019-20) |              |                 |          |               | Financial Year - 5 (2020-21) |              |                 |          |               | Financial Year - 6 (2021-22) |              |                 |          |               |
|------------------------------------------|-------------------|-----------------------------------------|------------------------------|--------------|-----------------|----------|---------------|------------------------------|--------------|-----------------|----------|---------------|------------------------------|--------------|-----------------|----------|---------------|
|                                          |                   |                                         | GOB (FE)                     | Project Aid  |                 |          | Total Cost    | GOB (FE)                     | Project Aid  |                 |          | Total Cost    | GOB (FE)                     | Project Aid  |                 |          | Total Cost    |
|                                          |                   |                                         |                              | RPA          |                 | DPA      |               |                              | RPA          |                 | DPA      |               |                              | RPA          |                 | DPA      |               |
|                                          |                   |                                         |                              | Through GOB  | Special Account |          |               |                              | Through GOB  | Special Account |          |               |                              | Through GOB  | Special Account |          |               |
|                                          | 2                 | 3                                       | 19                           | 20           | 21              | 22       | 23            | 24                           | 25           | 26              | 27       | 28            | 29                           | 30           | 31              | 32       | 33            |
| 1.1                                      | 4858              | Domestic consumable                     | 5.00                         | -            | -               | -        | 5.00          | 5.00                         | -            | -               | -        | 5.00          | 5.00                         | -            | -               | -        | 5.00          |
| 1.2                                      | 4858              | Special Expenditure- Laundry            | 25.00                        | -            | -               | -        | 25.00         | 25.00                        | -            | -               | -        | 25.00         | 25.00                        | -            | -               | -        | 25.00         |
|                                          |                   | <b>4890 Total</b>                       | <b>344.35</b>                | <b>65.00</b> | <b>-</b>        | <b>-</b> | <b>399.35</b> | <b>344.35</b>                | <b>65.00</b> | <b>-</b>        | <b>-</b> | <b>399.35</b> | <b>344.35</b>                | <b>65.00</b> | <b>-</b>        | <b>-</b> | <b>399.35</b> |
| 1.11                                     | 4991              | Others                                  | 2.00                         | 2.00         | -               | -        | 4.00          | 2.00                         | 2.00         | -               | -        | 4.00          | 2.00                         | 2.00         | -               | -        | 4.00          |
|                                          |                   | <b>4990 Total</b>                       | <b>2.00</b>                  | <b>2.00</b>  | <b>-</b>        | <b>-</b> | <b>4.00</b>   | <b>2.00</b>                  | <b>2.00</b>  | <b>-</b>        | <b>-</b> | <b>4.00</b>   | <b>2.00</b>                  | <b>2.00</b>  | <b>-</b>        | <b>-</b> | <b>4.00</b>   |
|                                          |                   | <b>Total:</b>                           | <b>346.35</b>                | <b>67.00</b> | <b>-</b>        | <b>-</b> | <b>403.35</b> | <b>346.35</b>                | <b>67.00</b> | <b>-</b>        | <b>-</b> | <b>403.35</b> | <b>346.35</b>                | <b>67.00</b> | <b>-</b>        | <b>-</b> | <b>403.35</b> |
| <b>1.20. 250 Bedded General Hospital</b> |                   |                                         |                              |              |                 |          |               |                              |              |                 |          |               |                              |              |                 |          |               |
| 1.2                                      | 4823              | Petrol and Oil                          | 5.00                         | -            | -               | -        | 5.00          | 5.00                         | -            | -               | -        | 5.00          | 5.00                         | -            | -               | -        | 5.00          |
| 1.11                                     | 4826              | Stationery, Fees and Stamp              | 5.00                         | -            | -               | -        | 5.00          | 5.00                         | -            | -               | -        | 5.00          | 5.00                         | -            | -               | -        | 5.00          |
| 1.3                                      | 4857              | Other Medicine                          | 25.00                        | 5.00         | -               | -        | 30.00         | 25.00                        | 5.00         | -               | -        | 30.00         | 25.00                        | 5.00         | -               | -        | 30.00         |
| 1.4                                      | 4858              | Medical and Surgical Supplies           | 150.00                       | 50.00        | -               | -        | 200.00        | 150.00                       | 50.00        | -               | -        | 200.00        | 150.00                       | 50.00        | -               | -        | 200.00        |
| 1.2                                      | 4872              | Diet                                    | 69.38                        | -            | -               | -        | 69.38         | 69.38                        | -            | -               | -        | 69.38         | 69.38                        | -            | -               | -        | 69.38         |
| 1.6                                      | 4875              | Cleaning and Washing                    | 45.00                        | -            | -               | -        | 45.00         | 45.00                        | -            | -               | -        | 45.00         | 45.00                        | -            | -               | -        | 45.00         |
| 1.7                                      | 4881              | Security Service                        | 20.00                        | -            | -               | -        | 20.00         | 20.00                        | -            | -               | -        | 20.00         | 20.00                        | -            | -               | -        | 20.00         |
| 1.11                                     | 4882              | Computer consumables                    | 5.00                         | -            | -               | -        | 5.00          | 5.00                         | -            | -               | -        | 5.00          | 5.00                         | -            | -               | -        | 5.00          |
| 1.2                                      | 4888              | Special Expenditure- Laundry            | 25.00                        | -            | -               | -        | 25.00         | 25.00                        | -            | -               | -        | 25.00         | 25.00                        | -            | -               | -        | 25.00         |
|                                          |                   | <b>4890 Total</b>                       | <b>345.38</b>                | <b>65.00</b> | <b>-</b>        | <b>-</b> | <b>404.38</b> | <b>345.38</b>                | <b>65.00</b> | <b>-</b>        | <b>-</b> | <b>404.38</b> | <b>345.38</b>                | <b>65.00</b> | <b>-</b>        | <b>-</b> | <b>404.38</b> |
| 1.13                                     | 4991              | Others                                  | 2.00                         | 2.00         | -               | -        | 4.00          | 2.00                         | 2.00         | -               | -        | 4.00          | 2.00                         | 2.00         | -               | -        | 4.00          |
|                                          |                   | <b>4990 Total</b>                       | <b>2.00</b>                  | <b>2.00</b>  | <b>-</b>        | <b>-</b> | <b>4.00</b>   | <b>2.00</b>                  | <b>2.00</b>  | <b>-</b>        | <b>-</b> | <b>4.00</b>   | <b>2.00</b>                  | <b>2.00</b>  | <b>-</b>        | <b>-</b> | <b>4.00</b>   |
|                                          |                   | <b>Total:</b>                           | <b>351.38</b>                | <b>67.00</b> | <b>-</b>        | <b>-</b> | <b>408.38</b> | <b>351.38</b>                | <b>67.00</b> | <b>-</b>        | <b>-</b> | <b>408.38</b> | <b>351.38</b>                | <b>67.00</b> | <b>-</b>        | <b>-</b> | <b>408.38</b> |
| <b>1.21. 250 Bedded General Hospital</b> |                   |                                         |                              |              |                 |          |               |                              |              |                 |          |               |                              |              |                 |          |               |
| 1.11                                     | 4826              | Stationery, Stamps and Stamps           | 5.00                         | -            | -               | -        | 5.00          | 5.00                         | -            | -               | -        | 5.00          | 5.00                         | -            | -               | -        | 5.00          |
| 1.3                                      | 4857              | Other Medicine                          | 25.00                        | 5.00         | -               | -        | 30.00         | 25.00                        | 5.00         | -               | -        | 30.00         | 25.00                        | 5.00         | -               | -        | 30.00         |
| 1.4                                      | 4858              | Medical and Surgical Supplies           | 150.00                       | 50.00        | -               | -        | 200.00        | 150.00                       | 50.00        | -               | -        | 200.00        | 150.00                       | 50.00        | -               | -        | 200.00        |
| 1.2                                      | 4872              | Diet                                    | 69.38                        | -            | -               | -        | 69.38         | 69.38                        | -            | -               | -        | 69.38         | 69.38                        | -            | -               | -        | 69.38         |
| 1.6                                      | 4875              | Cleaning and Washing                    | 45.00                        | -            | -               | -        | 45.00         | 45.00                        | -            | -               | -        | 45.00         | 45.00                        | -            | -               | -        | 45.00         |
| 1.7                                      | 4881              | Security Service                        | 20.00                        | -            | -               | -        | 20.00         | 20.00                        | -            | -               | -        | 20.00         | 20.00                        | -            | -               | -        | 20.00         |

Dr. M. K. Jaisankar, Director, P.D.  
 Government Medical College,  
 Bangalore-560002  
 Date: 10/10/2021

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity # | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |                  |             |          | Financial Year - 2 (2017-18) |             |             |          |                  | Financial Year - 3 (2018-19) |             |             |                  |            |
|------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|------------------|-------------|----------|------------------------------|-------------|-------------|----------|------------------|------------------------------|-------------|-------------|------------------|------------|
|                        |                   |                                         | GOB (FE)                                    | Project Aid |                  | Total Cost* | GOB (FE) | Project Aid                  |             | Total Cost* | GOB (FE) | Project Aid      |                              | Total Cost* |             |                  |            |
|                        |                   |                                         |                                             | RPA         |                  |             |          | DPA                          | RPA         |             |          | DPA              | RPA                          |             | DPA         |                  |            |
|                        |                   |                                         |                                             | Through GOB | Special Account* |             |          | Through LD                   | Through GOB |             |          | Special Account* | Through LD                   |             | Through GOB | Special Account* | Through LD |
|                        | 2                 | 3                                       | 4                                           | 5           | 6                | 7           | 8        | 9                            | 10          | 11          | 12       | 13               | 14                           | 15          | 16          | 17               | 18         |
| 1.1.                   | 4880              | Computer consumable                     | 5.00                                        | -           | -                | -           | 5.00     | 5.00                         | -           | -           | -        | 5.00             | 5.00                         | -           | -           | -                | 5.00       |
| 1.6.                   | 4898              | Special expenditure-Laundry             | 10.00                                       | -           | -                | -           | 10.00    | 20.00                        | -           | -           | -        | 20.00            | 20.00                        | -           | -           | -                | 20.00      |
|                        | 4880 Total        |                                         | 116.69                                      | 20.00       | -                | -           | 136.69   | 232.38                       | 60.00       | -           | -        | 192.38           | 329.38                       | 60.00       | -           | -                | 389.38     |
| 1.13.                  | 4991              | Others                                  | 1.00                                        | 1.00        | -                | -           | 2.00     | 2.00                         | 2.00        | -           | -        | 4.00             | 2.00                         | 2.00        | -           | -                | 4.00       |
|                        | 4900 Total        |                                         | 1.00                                        | 1.00        | -                | -           | 2.00     | 2.00                         | 2.00        | -           | -        | 4.00             | 2.00                         | 2.00        | -           | -                | 4.00       |
|                        |                   | Total:                                  | 117.69                                      | 21.00       | -                | -           | 138.69   | 334.38                       | 62.00       | -           | -        | 196.38           | 331.38                       | 62.00       | -           | -                | 393.38     |
| 1.22.                  | 250               | Bedded General Hospital, Tangail        |                                             |             |                  |             |          |                              |             |             |          |                  |                              |             |             |                  |            |
| 1.1.                   | 4825              | Stationary, Beds and Stamps             | 5.00                                        | -           | -                | -           | 5.00     | 5.00                         | -           | -           | -        | 5.00             | 5.00                         | -           | -           | -                | 5.00       |
| 1.3.                   | 4862              | Other Medicine                          | -                                           | -           | -                | -           | -        | 15.00                        | 10.00       | -           | -        | 25.00            | 15.00                        | 10.00       | -           | -                | 25.00      |
| 1.4.                   | 4858              | Medical and Surgical Supplies           | 20.00                                       | 20.00       | -                | -           | 40.00    | 150.00                       | 50.00       | -           | -        | 200.00           | 150.00                       | 50.00       | -           | -                | 200.00     |
| 1.2.                   | 4872              | Diet                                    | 24.09                                       | -           | -                | -           | 24.09    | 69.38                        | -           | -           | -        | 69.38            | 69.38                        | -           | -           | -                | 69.38      |
| 1.6.                   | 4875              | Cleaning and Washing                    | 20.00                                       | -           | -                | -           | 20.00    | 45.00                        | -           | -           | -        | 45.00            | 45.00                        | -           | -           | -                | 45.00      |
| 1.7.                   | 4881              | Security Service                        | 2.00                                        | -           | -                | -           | 2.00     | 20.00                        | -           | -           | -        | 20.00            | 20.00                        | -           | -           | -                | 20.00      |
| 1.11.                  | 4863              | Computer consumable                     | 5.00                                        | -           | -                | -           | 5.00     | 5.00                         | -           | -           | -        | 5.00             | 5.00                         | -           | -           | -                | 5.00       |
| 1.8.                   | 4898              | Special Expenditure-Laundry             | 10.00                                       | -           | -                | -           | 10.00    | 20.00                        | -           | -           | -        | 20.00            | 20.00                        | -           | -           | -                | 20.00      |
|                        | 4800 Total        |                                         | 116.69                                      | 20.00       | -                | -           | 136.69   | 332.38                       | 60.00       | -           | -        | 392.38           | 329.38                       | 60.00       | -           | -                | 389.38     |
| 1.13.                  | 4991              | Others                                  | 1.00                                        | 1.00        | -                | -           | 2.00     | 2.00                         | 2.00        | -           | -        | 4.00             | 2.00                         | 2.00        | -           | -                | 4.00       |
|                        | 4900 Total        |                                         | 1.00                                        | 1.00        | -                | -           | 2.00     | 2.00                         | 2.00        | -           | -        | 4.00             | 2.00                         | 2.00        | -           | -                | 4.00       |
|                        |                   | Total:                                  | 117.69                                      | 21.00       | -                | -           | 138.69   | 334.38                       | 62.00       | -           | -        | 396.38           | 331.38                       | 62.00       | -           | -                | 393.38     |
| 1.23.                  | 250               | Bedded General Hospital, Pabna          |                                             |             |                  |             |          |                              |             |             |          |                  |                              |             |             |                  |            |
| 1.11.                  | 4828              | Stationary, Beds and Stamps             | 5.00                                        | -           | -                | -           | 5.00     | 5.00                         | -           | -           | -        | 5.00             | 5.00                         | -           | -           | -                | 5.00       |
| 1.3.                   | 4862              | Other Medicine                          | -                                           | -           | -                | -           | -        | 15.00                        | 10.00       | -           | -        | 25.00            | 15.00                        | 10.00       | -           | -                | 25.00      |
| 1.4.                   | 4858              | Medical and Surgical Supplies           | 20.00                                       | 20.00       | -                | -           | 40.00    | 150.00                       | 50.00       | -           | -        | 200.00           | 150.00                       | 50.00       | -           | -                | 200.00     |
| 1.2.                   | 4872              | Diet                                    | 24.09                                       | -           | -                | -           | 24.09    | 69.38                        | -           | -           | -        | 69.38            | 69.38                        | -           | -           | -                | 69.38      |
| 1.6.                   | 4875              | Cleaning and Washing                    | 20.00                                       | -           | -                | -           | 20.00    | 45.00                        | -           | -           | -        | 45.00            | 45.00                        | -           | -           | -                | 45.00      |
| 1.7.                   | 4881              | Security Service                        | 2.00                                        | -           | -                | -           | 2.00     | 20.00                        | -           | -           | -        | 20.00            | 20.00                        | -           | -           | -                | 20.00      |
| 1.11.                  | 4863              | Computer consumable                     | 5.00                                        | -           | -                | -           | 5.00     | 5.00                         | -           | -           | -        | 5.00             | 5.00                         | -           | -           | -                | 5.00       |

(Dr. Md. Ashraful Haque, Secy)  
 Director General of Health and  
 Family Welfare, Dhaka  
 (Signature)

## Appendix IX

| Component & Activity # | Economic Sub-Code | Economic Sub-code also Item Description | Financial Year - 4 (2019-20) |             |                  |            |             |          | Financial Year - 5 (2020-21) |                  |            |             |          |             | Financial Year - 6 (2021-22) |            |             |  |  |  |
|------------------------|-------------------|-----------------------------------------|------------------------------|-------------|------------------|------------|-------------|----------|------------------------------|------------------|------------|-------------|----------|-------------|------------------------------|------------|-------------|--|--|--|
|                        |                   |                                         | GOB (FE)                     | Project Aid |                  |            | Total Cost* | GOB (FE) | Project Aid                  |                  |            | Total Cost* | GOB (FE) | Project Aid |                              |            | Total Cost* |  |  |  |
|                        |                   |                                         |                              | RPA         |                  | DPA        |             |          | RPA                          |                  | DPA        |             |          | RPA         |                              | DPA        |             |  |  |  |
|                        |                   |                                         |                              | Through GOB | Special Account* | Through LD |             |          | Through GOB                  | Special Account* | Through LD |             |          | Through GOB | Special Account*             | Through LD |             |  |  |  |
|                        | 2                 | 3.02                                    | 16                           | 20          | 21               | 22         | 23          | 24       | 25                           | 26               | 27         | 28          | 29       | 30          | 31                           | 32         | 33          |  |  |  |
| 1.1.                   | 4898              | Computer consumable                     | 5.00                         | -           | -                | -          | 5.00        | 5.00     | -                            | -                | -          | 5.00        | 5.00     | -           | -                            | -          | 5.00        |  |  |  |
| 1.6                    | 4898              | Special Expenditure- Laundry            | 25.00                        | -           | -                | -          | 25.00       | 25.00    | -                            | -                | -          | 25.00       | 25.00    | -           | -                            | -          | 25.00       |  |  |  |
|                        |                   | 4000 Total                              | 344.38                       | 55.00       | -                | -          | 399.38      | 344.38   | 55.00                        | -                | -          | 399.38      | 344.38   | 55.00       | -                            | -          | 399.38      |  |  |  |
| 1.12.                  | 4001              | Others                                  | 2.00                         | 2.00        | -                | -          | 4.00        | 2.00     | 2.00                         | -                | -          | 4.00        | 2.00     | 2.00        | -                            | -          | 4.00        |  |  |  |
|                        |                   | 4900 Total                              | 2.00                         | 2.00        | -                | -          | 4.00        | 2.00     | 2.00                         | -                | -          | 4.00        | 2.00     | 2.00        | -                            | -          | 4.00        |  |  |  |
|                        |                   | Total:                                  | 346.38                       | 57.00       | -                | -          | 403.38      | 346.38   | 57.00                        | -                | -          | 403.38      | 346.38   | 57.00       | -                            | -          | 403.38      |  |  |  |
|                        | 1.22.             | 240 Baghdad General Hospital            |                              |             |                  |            |             |          |                              |                  |            |             |          |             |                              |            |             |  |  |  |
| 1.11.                  | 4829              | Stationary, Seals and Stamps            | 5.00                         | -           | -                | -          | 5.00        | 5.00     | -                            | -                | -          | 5.00        | 5.00     | -           | -                            | -          | 5.00        |  |  |  |
| 1.3                    | 4862              | Other Medicine                          | 25.00                        | 5.00        | -                | -          | 30.00       | 25.00    | 5.00                         | -                | -          | 30.00       | 25.00    | 5.00        | -                            | -          | 30.00       |  |  |  |
| 1.4                    | 4868              | Medical and Surgical Supplies           | 150.00                       | 50.00       | -                | -          | 200.00      | 150.00   | 50.00                        | -                | -          | 200.00      | 150.00   | 50.00       | -                            | -          | 200.00      |  |  |  |
| 1.2                    | 4872              | Diet                                    | 59.38                        | -           | -                | -          | 59.38       | 59.38    | -                            | -                | -          | 59.38       | 59.38    | -           | -                            | -          | 59.38       |  |  |  |
| 1.6                    | 4875              | Cleaning and Washing                    | 45.00                        | -           | -                | -          | 45.00       | 45.00    | -                            | -                | -          | 45.00       | 45.00    | -           | -                            | -          | 45.00       |  |  |  |
| 1.7.                   | 4881              | Security Service                        | 20.00                        | -           | -                | -          | 20.00       | 20.00    | -                            | -                | -          | 20.00       | 20.00    | -           | -                            | -          | 20.00       |  |  |  |
| 1.11.                  | 4898              | Computer consumable                     | 5.00                         | -           | -                | -          | 5.00        | 5.00     | -                            | -                | -          | 5.00        | 5.00     | -           | -                            | -          | 5.00        |  |  |  |
| 1.8.                   | 4898              | Special Expenditure- Laundry            | 25.00                        | -           | -                | -          | 25.00       | 25.00    | -                            | -                | -          | 25.00       | 25.00    | -           | -                            | -          | 25.00       |  |  |  |
|                        |                   | 4900 Total                              | 344.38                       | 55.00       | -                | -          | 399.38      | 344.38   | 55.00                        | -                | -          | 399.38      | 344.38   | 55.00       | -                            | -          | 399.38      |  |  |  |
| 1.13.                  | 4999              | Others                                  | 2.00                         | 2.00        | -                | -          | 4.00        | 2.00     | 2.00                         | -                | -          | 4.00        | 2.00     | 2.00        | -                            | -          | 4.00        |  |  |  |
|                        |                   | 4900 Total                              | 2.00                         | 2.00        | -                | -          | 4.00        | 2.00     | 2.00                         | -                | -          | 4.00        | 2.00     | 2.00        | -                            | -          | 4.00        |  |  |  |
|                        |                   | Total:                                  | 346.38                       | 57.00       | -                | -          | 403.38      | 346.38   | 57.00                        | -                | -          | 403.38      | 346.38   | 57.00       | -                            | -          | 403.38      |  |  |  |
|                        | 1.23.             | 240 Baghdad General Hospital            |                              |             |                  |            |             |          |                              |                  |            |             |          |             |                              |            |             |  |  |  |
| 1.11.                  | 4829              | Stationary, Seals and Stamps            | 5.00                         | -           | -                | -          | 5.00        | 5.00     | -                            | -                | -          | 5.00        | 5.00     | -           | -                            | -          | 5.00        |  |  |  |
| 1.3.                   | 4852              | Other Medicine                          | 25.00                        | 5.00        | -                | -          | 30.00       | 25.00    | 5.00                         | -                | -          | 30.00       | 25.00    | 5.00        | -                            | -          | 30.00       |  |  |  |
| 1.4.                   | 4858              | Medical and Surgical Supplies           | 150.00                       | 50.00       | -                | -          | 200.00      | 150.00   | 50.00                        | -                | -          | 200.00      | 150.00   | 50.00       | -                            | -          | 200.00      |  |  |  |
| 1.2                    | 4872              | Diet                                    | 59.38                        | -           | -                | -          | 59.38       | 59.38    | -                            | -                | -          | 59.38       | 59.38    | -           | -                            | -          | 59.38       |  |  |  |
| 1.6                    | 4875              | Cleaning and Washing                    | 45.00                        | -           | -                | -          | 45.00       | 45.00    | -                            | -                | -          | 45.00       | 45.00    | -           | -                            | -          | 45.00       |  |  |  |
| 1.7                    | 4881              | Security Service                        | 20.00                        | -           | -                | -          | 20.00       | 20.00    | -                            | -                | -          | 20.00       | 20.00    | -           | -                            | -          | 20.00       |  |  |  |
| 1.11.                  | 4898              | Computer consumable                     | 5.00                         | -           | -                | -          | 5.00        | 5.00     | -                            | -                | -          | 5.00        | 5.00     | -           | -                            | -          | 5.00        |  |  |  |

Dr. J. H. M. de Vries, Dijksterhuisweg 10, 6708 SC Wageningen, The Netherlands

## Annexure-IX

| Component & Activity | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |                 |            |          | Financial Year - 2 (2017-18) |             |            |          |                 | Financial Year - 3 (2018-19) |            |    |    |        |
|----------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|-----------------|------------|----------|------------------------------|-------------|------------|----------|-----------------|------------------------------|------------|----|----|--------|
|                      |                   |                                         | GOB (FE)                                    | Project Aid |                 | Total Cost | GOB (FE) | Project Aid                  |             | Total Cost | GOB (FE) | Project Aid     |                              | Total Cost |    |    |        |
|                      |                   |                                         |                                             | RPA         |                 |            |          | DPA                          | RPA         |            |          | DPA             |                              |            |    |    |        |
|                      |                   |                                         |                                             | Through GOB | Special Account |            |          | Through LG                   | Through GOB |            |          | Special Account | Through LG                   |            |    |    |        |
|                      | 2                 | 3.00                                    | 4                                           | 5           | 6               | 7          | 8        | 9                            | 10          | 11         | 12       | 13              | 14                           | 15         | 16 | 17 | 18     |
| 18.                  | 4598              | Special Expenditure-Laudry              | 10.00                                       | -           | -               | -          | 10.00    | 20.00                        | -           | -          | -        | 20.00           | 20.00                        | -          | -  | -  | 20.00  |
|                      | 4800 Total        |                                         | 116.69                                      | 20.00       | -               | -          | 136.69   | 332.38                       | 60.00       | -          | -        | 392.38          | 332.38                       | 60.00      | -  | -  | 392.38 |
| 1.13                 | 4997              | Others                                  | 1.00                                        | 1.00        | -               | -          | 2.00     | 2.00                         | 2.00        | -          | -        | 4.00            | 2.00                         | 2.00       | -  | -  | 4.00   |
|                      | 4900 Total        |                                         | 1.00                                        | 1.00        | -               | -          | 2.00     | 2.00                         | 2.00        | -          | -        | 4.00            | 2.00                         | 2.00       | -  | -  | 4.00   |
|                      |                   | Total:                                  | 117.69                                      | 21.00       | -               | -          | 138.69   | 334.38                       | 62.00       | -          | -        | 396.38          | 334.38                       | 62.00      | -  | -  | 396.38 |
|                      | 1.24              | 280 Bedded General Hospital, Coimbatore |                                             |             |                 |            |          |                              |             |            |          |                 |                              |            |    |    |        |
| 1.1                  | 4520              | Stationary, Seals and Stamps            | 5.00                                        | -           | -               | -          | 5.00     | 5.00                         | -           | -          | -        | 5.00            | 5.00                         | -          | -  | -  | 5.00   |
| 1.2                  | 4602              | Other Medicine                          | -                                           | -           | -               | -          | -        | 15.00                        | 10.00       | -          | -        | 25.00           | 15.00                        | 10.00      | -  | -  | 25.00  |
| 1.4                  | 4668              | Medical and Surgical Supplies           | 30.00                                       | 20.00       | -               | -          | 50.00    | 150.00                       | 50.00       | -          | -        | 200.00          | 150.00                       | 50.00      | -  | -  | 200.00 |
| 1.2                  | 4572              | Diet                                    | 34.35                                       | -           | -               | -          | 34.35    | 69.38                        | -           | -          | -        | 69.38           | 69.38                        | -          | -  | -  | 69.38  |
| 1.6                  | 4575              | Cleaning and Washing                    | 25.00                                       | -           | -               | -          | 25.00    | 45.00                        | -           | -          | -        | 45.00           | 45.00                        | -          | -  | -  | 45.00  |
| 1.7                  | 4881              | Security Service                        | 5.00                                        | -           | -               | -          | 5.00     | 20.00                        | -           | -          | -        | 20.00           | 20.00                        | -          | -  | -  | 20.00  |
| 1.11                 | 4885              | Computer Consumables                    | 5.00                                        | -           | -               | -          | 5.00     | 5.00                         | -           | -          | -        | 5.00            | 5.00                         | -          | -  | -  | 5.00   |
| 1.8.                 | 4598              | Special Expenditure-Laudry              | 10.00                                       | -           | -               | -          | 10.00    | 20.00                        | -           | -          | -        | 20.00           | 20.00                        | -          | -  | -  | 20.00  |
|                      | 4800 Total        |                                         | 116.69                                      | 20.00       | -               | -          | 136.69   | 332.38                       | 60.00       | -          | -        | 392.38          | 332.38                       | 60.00      | -  | -  | 392.38 |
| 1.13                 | 4997              | Others                                  | 1.00                                        | 1.00        | -               | -          | 2.00     | 2.00                         | 2.00        | -          | -        | 4.00            | 2.00                         | 2.00       | -  | -  | 4.00   |
|                      | 4900 Total        |                                         | 1.00                                        | 1.00        | -               | -          | 2.00     | 2.00                         | 2.00        | -          | -        | 4.00            | 2.00                         | 2.00       | -  | -  | 4.00   |
|                      |                   | Total                                   | 117.69                                      | 21.00       | -               | -          | 138.69   | 334.38                       | 62.00       | -          | -        | 396.38          | 334.38                       | 62.00      | -  | -  | 396.38 |
|                      | 1.24              | 280 Bedded General Hospital, Feroz      |                                             |             |                 |            |          |                              |             |            |          |                 |                              |            |    |    |        |
| 1.1                  | 4520              | Stationary, Seals and Stamps            | 5.00                                        | -           | -               | -          | 5.00     | 5.00                         | -           | -          | -        | 5.00            | 5.00                         | -          | -  | -  | 5.00   |
| 1.3                  | 4602              | Other Medicine                          | -                                           | -           | -               | -          | -        | 15.00                        | 10.00       | -          | -        | 25.00           | 15.00                        | 10.00      | -  | -  | 25.00  |
| 1.4                  | 4668              | Medical and Surgical Supplies           | 30.00                                       | 20.00       | -               | -          | 50.00    | 150.00                       | 50.00       | -          | -        | 200.00          | 150.00                       | 50.00      | -  | -  | 200.00 |
| 1.2                  | 4572              | Diet                                    | 34.35                                       | -           | -               | -          | 34.35    | 69.38                        | -           | -          | -        | 69.38           | 69.38                        | -          | -  | -  | 69.38  |
| 1.6                  | 4575              | Cleaning and Washing                    | 25.00                                       | -           | -               | -          | 25.00    | 45.00                        | -           | -          | -        | 45.00           | 45.00                        | -          | -  | -  | 45.00  |
| 1.7                  | 4881              | Security Service                        | 5.00                                        | -           | -               | -          | 5.00     | 20.00                        | -           | -          | -        | 20.00           | 20.00                        | -          | -  | -  | 20.00  |
| 1.11                 | 4885              | Computer Consumables                    | 5.00                                        | -           | -               | -          | 5.00     | 5.00                         | -           | -          | -        | 5.00            | 5.00                         | -          | -  | -  | 5.00   |
| 1.5                  | 4595              | Special Expenditure- Laundry            | 10.00                                       | -           | -               | -          | 10.00    | 20.00                        | -           | -          | -        | 20.00           | 20.00                        | -          | -  | -  | 20.00  |

On the basis of the above, the following  
 conclusions are drawn:  
 1. The proposed method is effective in  
 detecting and localizing faults in the  
 system.

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity # | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-21) |             |                 |     |            | Financial Year - 5 (2020-21) |             |                 |     |            | Financial Year - 6 (2021-22) |             |                 |     |            |
|------------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|
|                        |                   |                                         | GOB (FE)                     | Project Aid |                 |     | Total Cost | GOB (FE)                     | Project Aid |                 |     | Total Cost | GOB (FE)                     | Project Aid |                 |     | Total Cost |
|                        |                   |                                         |                              | RPA         |                 | DPA |            |                              | RPA         |                 | DPA |            |                              | RPA         |                 | DPA |            |
|                        |                   |                                         |                              | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |
|                        | 2                 | 3                                       | 19                           | 20          | 21              | 22  | 23         | 24                           | 25          | 26              | 27  | 28         | 29                           | 30          | 31              | 32  | 33         |
| 1.6.                   | 4895              | Special Expenditure- Laundry            | 25.00                        | -           | -               | -   | 25.00      | 25.00                        | -           | -               | -   | 25.00      | 25.00                        | -           | -               | -   | 25.00      |
|                        | 4900 Total        |                                         | 347.38                       | 55.00       | -               | -   | 402.38     | 347.38                       | 55.00       | -               | -   | 402.38     | 347.38                       | 55.00       | -               | -   | 402.38     |
| 1.13                   | 4891              | Others                                  | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                        | 4900 Total        |                                         | 2.79                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                        |                   | Total:                                  | 349.38                       | 57.00       | -               | -   | 406.38     | 349.38                       | 57.00       | -               | -   | 406.38     | 349.38                       | 57.00       | -               | -   | 406.38     |
|                        | 1.24.             | 250 Bedded General Hospital             |                              |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.11                   | 4825              | Stationary, Seeds and Stamps            | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.3                    | 4882              | Other Medicine                          | 25.00                        | 5.00        | -               | -   | 30.00      | 25.00                        | 5.00        | -               | -   | 30.00      | 25.00                        | 5.00        | -               | -   | 30.00      |
| 1.4                    | 4888              | Medical and Surgical Supplies           | 150.00                       | 50.00       | -               | -   | 200.00     | 150.00                       | 50.00       | -               | -   | 200.00     | 150.00                       | 50.00       | -               | -   | 200.00     |
| 1.2                    | 4872              | Diet                                    | 69.38                        | -           | -               | -   | 69.38      | 69.38                        | -           | -               | -   | 69.38      | 69.38                        | -           | -               | -   | 69.38      |
| 1.5                    | 4875              | Cleaning and Washing                    | 45.00                        | -           | -               | -   | 45.00      | 45.00                        | -           | -               | -   | 45.00      | 45.00                        | -           | -               | -   | 45.00      |
| 1.7                    | 4881              | Security Service                        | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      |
| 1.11                   | 4884              | Computer consumable                     | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.8                    | 4898              | Special Expenditure- Laundry            | 25.00                        | -           | -               | -   | 25.00      | 25.00                        | -           | -               | -   | 25.00      | 25.00                        | -           | -               | -   | 25.00      |
|                        | 4900 Total        |                                         | 347.38                       | 55.00       | -               | -   | 402.38     | 347.38                       | 55.00       | -               | -   | 402.38     | 347.38                       | 55.00       | -               | -   | 402.38     |
| 1.13                   | 4891              | Others                                  | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                        | 4900 Total        |                                         | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                        |                   | Total:                                  | 349.38                       | 57.00       | -               | -   | 406.38     | 349.38                       | 57.00       | -               | -   | 406.38     | 349.38                       | 57.00       | -               | -   | 406.38     |
|                        | 1.25.             | 250 Bedded General Hospital             |                              |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.11                   | 4825              | Stationary, Seeds and Stamps            | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.3                    | 4882              | Other Medicine                          | 25.00                        | 5.00        | -               | -   | 30.00      | 25.00                        | 5.00        | -               | -   | 30.00      | 25.00                        | 5.00        | -               | -   | 30.00      |
| 1.4                    | 4888              | Medical and Surgical Supplies           | 150.00                       | 50.00       | -               | -   | 200.00     | 150.00                       | 50.00       | -               | -   | 200.00     | 150.00                       | 50.00       | -               | -   | 200.00     |
| 1.2                    | 4872              | Diet                                    | 69.38                        | -           | -               | -   | 69.38      | 69.38                        | -           | -               | -   | 69.38      | 69.38                        | -           | -               | -   | 69.38      |
| 1.5                    | 4875              | Cleaning and Washing                    | 45.00                        | -           | -               | -   | 45.00      | 45.00                        | -           | -               | -   | 45.00      | 45.00                        | -           | -               | -   | 45.00      |
| 1.7                    | 4881              | Security Service                        | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      |
| 1.11                   | 4884              | Computer consumable                     | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.8                    | 4898              | Special Expenditure- Laundry            | 25.00                        | -           | -               | -   | 25.00      | 25.00                        | -           | -               | -   | 25.00      | 25.00                        | -           | -               | -   | 25.00      |

Dr. K. V. Subash Chandra Reddy  
 Director, Health & Family Welfare  
 Government of Karnataka  
 Bangalore

## Appendix-IX

| Component & Activity | Economic Sub-Code                              | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |     |            |          | Financial Year - 2 (2017-18) |       |            |          |             | Financial Year - 3 (2018-19) |            |             |                 |            |
|----------------------|------------------------------------------------|-----------------------------------------|---------------------------------------------|-------------|-----|------------|----------|------------------------------|-------|------------|----------|-------------|------------------------------|------------|-------------|-----------------|------------|
|                      |                                                |                                         | GOB (FF)                                    | Project Aid |     | Total Cost | GOB (FF) | Project Aid                  |       | Total Cost | GOB (FF) | Project Aid |                              | Total Cost |             |                 |            |
|                      |                                                |                                         |                                             | RFA         | DPA |            |          | RFA                          | DPA   |            |          | RFA         | DPA                          |            |             |                 |            |
|                      |                                                |                                         |                                             |             |     |            |          |                              |       |            |          |             |                              |            | Through GOB | Special Account | Through LD |
|                      | 2                                              | 3.00                                    | 4                                           | 5           | 6   | 7          | 8        | 9                            | 10    | 11         | 12       | 13          | 14                           | 15         | 16          | 17              | 18         |
|                      | 4800 Total                                     |                                         | 116.69                                      | 20.00       | -   | -          | 136.69   | 332.36                       | 60.00 | -          | -        | 392.36      | 332.36                       | 60.00      | -           | -               | 392.36     |
| 1.0                  | 4891 Others                                    |                                         | 1.00                                        | 1.00        | -   | -          | 2.00     | 2.00                         | 2.00  | -          | -        | 4.00        | 2.00                         | 2.00       | -           | -               | 4.00       |
|                      | 4900 Total                                     |                                         | 1.00                                        | 1.00        | -   | -          | 2.00     | 2.00                         | 2.00  | -          | -        | 4.00        | 2.00                         | 2.00       | -           | -               | 4.00       |
|                      | Total:                                         |                                         | 117.69                                      | 21.00       | -   | -          | 138.69   | 334.36                       | 62.00 | -          | -        | 396.36      | 334.36                       | 62.00      | -           | -               | 396.36     |
|                      | 1.26. 250 Bedded General Hospital, Moulvibazar |                                         |                                             |             |     |            |          |                              |       |            |          |             |                              |            |             |                 |            |
| 1.1                  | 4825 Stationery, Seals and Stamps              |                                         | 5.00                                        | -           | -   | -          | 5.00     | 7.00                         | -     | -          | -        | 7.00        | 8.00                         | -          | -           | -               | 8.00       |
| 1.2                  | 4852 Other Medicine                            |                                         | -                                           | -           | -   | -          | -        | 10.00                        | 10.00 | -          | -        | 20.00       | 10.00                        | 10.00      | -           | -               | 20.00      |
| 1.4                  | 4853 Medical and Surgical Supplies             |                                         | 30.00                                       | 20.00       | -   | -          | 50.00    | 150.00                       | 50.00 | -          | -        | 100.00      | 150.00                       | 50.00      | -           | -               | 200.00     |
| 1.2                  | 4872 Diet                                      |                                         | 34.69                                       | -           | -   | -          | 34.69    | 65.31                        | -     | -          | -        | 65.31       | 65.31                        | -          | -           | -               | 65.31      |
| 1.6                  | 4875 Cleaning and Washing                      |                                         | 23.00                                       | -           | -   | -          | 23.00    | 45.00                        | -     | -          | -        | 45.00       | 45.00                        | -          | -           | -               | 45.00      |
| 1.7                  | 4891 Security Service                          |                                         | 5.00                                        | -           | -   | -          | 5.00     | 10.00                        | -     | -          | -        | 20.00       | 20.00                        | -          | -           | -               | 20.00      |
| 1.11                 | 4885 Computer consumable                       |                                         | 5.00                                        | -           | -   | -          | 5.00     | 5.00                         | -     | -          | -        | 5.00        | 5.00                         | -          | -           | -               | 5.00       |
| 1.8                  | 4894 Special Expenditure-Laundry               |                                         | 10.00                                       | -           | -   | -          | 10.00    | 20.00                        | -     | -          | -        | 20.00       | 20.00                        | -          | -           | -               | 20.00      |
|                      | 4800 Total                                     |                                         | 116.69                                      | 20.00       | -   | -          | 136.69   | 331.36                       | 60.00 | -          | -        | 391.36      | 332.36                       | 60.00      | -           | -               | 392.36     |
| 1.13                 | 4891 Others                                    |                                         | 1.00                                        | 1.00        | -   | -          | 2.00     | 2.00                         | 2.00  | -          | -        | 4.00        | 2.00                         | 2.00       | -           | -               | 4.00       |
|                      | 4900 Total                                     |                                         | 1.00                                        | 1.00        | -   | -          | 2.00     | 2.00                         | 2.00  | -          | -        | 4.00        | 2.00                         | 2.00       | -           | -               | 4.00       |
|                      | Total:                                         |                                         | 117.69                                      | 21.00       | -   | -          | 138.69   | 333.36                       | 62.00 | -          | -        | 395.36      | 334.36                       | 62.00      | -           | -               | 396.36     |
|                      | 1.27. 280 Bedded General Hospital, Sunamganj   |                                         |                                             |             |     |            |          |                              |       |            |          |             |                              |            |             |                 |            |
| 1.1                  | 4825 Stationery, Seals and Stamps              |                                         | 5.00                                        | -           | -   | -          | 5.00     | 7.00                         | -     | -          | -        | 7.00        | 8.00                         | -          | -           | -               | 8.00       |
| 1.2                  | 4852 Other Medicine                            |                                         | -                                           | -           | -   | -          | -        | 10.00                        | 10.00 | -          | -        | 20.00       | 10.00                        | 10.00      | -           | -               | 20.00      |
| 1.4                  | 4853 Medical and Surgical Supplies             |                                         | 30.00                                       | 20.00       | -   | -          | 50.00    | 150.00                       | 50.00 | -          | -        | 100.00      | 150.00                       | 50.00      | -           | -               | 200.00     |
| 1.2                  | 4872 Diet                                      |                                         | 34.69                                       | -           | -   | -          | 34.69    | 65.31                        | -     | -          | -        | 65.31       | 65.31                        | -          | -           | -               | 65.31      |
| 1.5                  | 4875 Cleaning and Washing                      |                                         | 23.00                                       | -           | -   | -          | 23.00    | 45.00                        | -     | -          | -        | 45.00       | 45.00                        | -          | -           | -               | 45.00      |
| 1.7                  | 4891 Security Service                          |                                         | 5.00                                        | -           | -   | -          | 5.00     | 10.00                        | -     | -          | -        | 20.00       | 20.00                        | -          | -           | -               | 20.00      |
| 1.11                 | 4885 Computer consumable                       |                                         | 5.00                                        | -           | -   | -          | 5.00     | 2.00                         | -     | -          | -        | 2.00        | 5.00                         | -          | -           | -               | 5.00       |
| 1.8                  | 4894 Special Expenditure-Laundry               |                                         | 5.00                                        | -           | -   | -          | 5.00     | 20.00                        | -     | -          | -        | 20.00       | 20.00                        | -          | -           | -               | 20.00      |
|                      | 4800 Total                                     |                                         | 111.69                                      | 20.00       | -   | -          | 131.69   | 323.36                       | 62.00 | -          | -        | 385.36      | 327.36                       | 60.00      | -           | -               | 387.36     |

1. The first step is to identify the problem or question that needs to be answered. This involves understanding the context and the specific information required.



DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity | Economic Sub-Code | Economic Sub-code wise Item Description       | Financial Year - 1 (2016-17) (January-June) |             |                 |     |            | Financial Year - 2 (2017-18) |             |                 |     |            | Financial Year - 3 (2018-19) |             |                 |     |            |
|----------------------|-------------------|-----------------------------------------------|---------------------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|
|                      |                   |                                               | GOB (FE)                                    | Project Aid |                 |     | Total Cost | GOB (FE)                     | Project Aid |                 |     | Total Cost | GOB (FE)                     | Project Aid |                 |     | Total Cost |
|                      |                   |                                               |                                             | RPA         |                 | OPA |            |                              | RPA         |                 | OPA |            |                              | RPA         |                 | OPA |            |
|                      |                   |                                               |                                             | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |
|                      | 2                 | 3                                             | 4                                           | 5           | 6               | 7   | 8          | 9                            | 10          | 11              | 12  | 13         | 14                           | 15          | 16              | 17  | 18         |
| 1.13                 | 4891              | Others                                        | 1.00                                        | 1.00        | -               | -   | 2.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                      | 4900              | Total                                         | 1.00                                        | 1.00        | -               | -   | 2.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                      |                   | Total                                         | 112.69                                      | 21.30       | -               | -   | 131.69     | 225.36                       | 64.00       | -               | -   | 349.28     | 329.36                       | 62.00       | -               | -   | 351.28     |
|                      |                   | 1.28. 250 Bedded General Hospital, B-Darke    |                                             |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.11                 | 4825              | Stationery, Seals and Stamps                  | 5.00                                        | -           | -               | -   | 5.00       | 7.00                         | -           | -               | -   | 7.00       | 7.00                         | -           | -               | -   | 7.00       |
| 1.3                  | 4862              | Other Medicine                                | -                                           | -           | -               | -   | -          | 15.00                        | 10.00       | -               | -   | 25.00      | 15.00                        | 10.00       | -               | -   | 25.00      |
| 1.4                  | 4865              | Medical and Surgical Supplies                 | 30.00                                       | 20.00       | -               | -   | 40.00      | 150.00                       | 50.00       | -               | -   | 200.00     | 150.00                       | 50.00       | -               | -   | 200.00     |
| 1.2                  | 4872              | Diet                                          | 34.69                                       | -           | -               | -   | 34.69      | 69.38                        | -           | -               | -   | 69.38      | 69.38                        | -           | -               | -   | 69.38      |
| 1.6                  | 4875              | Cleaning and Washing                          | 23.00                                       | -           | -               | -   | 23.00      | 45.00                        | -           | -               | -   | 45.00      | 45.00                        | -           | -               | -   | 45.00      |
| 1.7                  | 4881              | Security Service                              | 9.00                                        | -           | -               | -   | 9.00       | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      |
| 1.11                 | 4886              | Computer consumables                          | 5.00                                        | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.5                  | 4898              | Special Expenditure Laundry                   | 10.00                                       | -           | -               | -   | 10.00      | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      |
|                      | 4900              | Total                                         | 115.69                                      | 20.00       | -               | -   | 130.69     | 231.38                       | 60.00       | -               | -   | 291.38     | 331.38                       | 60.00       | -               | -   | 291.38     |
| 1.11                 | 4891              | Others                                        | 1.00                                        | 1.00        | -               | -   | 2.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                      | 4900              | Total                                         | 1.00                                        | 1.00        | -               | -   | 2.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                      |                   | Total                                         | 117.69                                      | 21.00       | -               | -   | 138.69     | 333.38                       | 82.00       | -               | -   | 355.38     | 333.38                       | 62.00       | -               | -   | 395.38     |
|                      |                   | 1.29. 250 Bedded General Hospital, Thakurgaon |                                             |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.11                 | 4825              | Stationery, Seals and Stamps                  | 5.00                                        | -           | -               | -   | 5.00       | 7.00                         | -           | -               | -   | 7.00       | 7.00                         | -           | -               | -   | 7.00       |
| 1.3                  | 4862              | Other Medicine                                | -                                           | -           | -               | -   | -          | 5.00                         | 10.00       | -               | -   | 15.00      | 5.00                         | 10.00       | -               | -   | 15.00      |
| 1.4                  | 4865              | Medical and Surgical Supplies                 | 30.00                                       | 20.00       | -               | -   | 50.00      | 50.00                        | 50.00       | -               | -   | 100.00     | 50.00                        | 25.00       | -               | -   | 75.00      |
| 1.2                  | 4872              | Diet                                          | 34.69                                       | -           | -               | -   | 34.69      | 69.38                        | -           | -               | -   | 69.38      | 69.38                        | -           | -               | -   | 69.38      |
| 1.6                  | 4875              | Cleaning and Washing                          | -                                           | -           | -               | -   | -          | 45.00                        | -           | -               | -   | 45.00      | 45.00                        | -           | -               | -   | 45.00      |
| 1.11                 | 4886              | Computer consumables                          | -                                           | -           | -               | -   | -          | 2.00                         | -           | -               | -   | 2.00       | 2.00                         | -           | -               | -   | 2.00       |
|                      | 4900              | Total                                         | 69.69                                       | 20.00       | -               | -   | 89.69      | 170.38                       | 60.00       | -               | -   | 258.38     | 178.38                       | 35.00       | -               | -   | 213.38     |
| 1.13                 | 4891              | Others                                        | 1.00                                        | 1.00        | -               | -   | 2.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                      | 4900              | Total                                         | 1.00                                        | 1.00        | -               | -   | 2.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                      |                   | Total                                         | 70.69                                       | 21.00       | -               | -   | 91.69      | 189.38                       | 82.00       | -               | -   | 242.38     | 180.38                       | 37.00       | -               | -   | 217.38     |

Dr. Raju Jha, Director, DGP  
 Government of Bangladesh  
 Dhaka-12

Δαφνίου - 18

On May 1, 1964, the following was received from the U.S. Army, Fort Belvoir, Illinois:

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity A | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2015-17) (January-June) |             |                              |     |            | Financial Year - 2 (2017-18) |             |                              |     |            | Financial Year - 3 (2018-19) |             |                              |     |            |
|------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|------------------------------|-----|------------|------------------------------|-------------|------------------------------|-----|------------|------------------------------|-------------|------------------------------|-----|------------|
|                        |                   |                                         | GOB (FE)                                    | Project Aid |                              |     | Total Cost | GOB (FE)                     | Project Aid |                              |     | Total Cost | GOB (FE)                     | Project Aid |                              |     | Total Cost |
|                        |                   |                                         |                                             | RPA         |                              | DPA |            |                              | RPA         |                              | DPA |            |                              | RPA         |                              | DPA |            |
|                        |                   |                                         |                                             | Through GOB | Special Account <sup>1</sup> |     |            |                              | Through GOB | Special Account <sup>1</sup> |     |            |                              | Through GOB | Special Account <sup>1</sup> |     |            |
|                        | 2                 | 3                                       | 4                                           | 5           | 6                            | 7   | 8          | 9                            | 10          | 11                           | 12  | 13         | 14                           | 15          | 16                           | 17  | 18         |
|                        | 1.30              | 250 Bedded General Hospital, Munggram   |                                             |             |                              |     |            |                              |             |                              |     |            |                              |             |                              |     |            |
| 1.11                   | 4828              | Stationary, Seals and Stamps            | 4.00                                        | -           | -                            | -   | 5.00       | 5.00                         | -           | -                            | -   | 5.00       | 5.00                         | -           | -                            | -   | 5.00       |
| 1.3                    | 4862              | Other Medicine                          | -                                           | -           | -                            | -   | -          | 10.00                        | 10.00       | -                            | -   | 20.00      | 10.00                        | 10.00       | -                            | -   | 20.00      |
| 1.4                    | 4865              | Medical and Surgical Supplies           | 30.00                                       | 20.00       | -                            | -   | 50.00      | 150.00                       | 50.00       | -                            | -   | 200.00     | 150.00                       | 50.00       | -                            | -   | 200.00     |
| 1.2                    | 4872              | Diet                                    | 34.68                                       | -           | -                            | -   | 34.68      | 69.36                        | -           | -                            | -   | 69.36      | 69.36                        | -           | -                            | -   | 69.36      |
| 1.6                    | 4875              | Cleaning and Washing                    | 20.00                                       | -           | -                            | -   | 20.00      | 45.00                        | -           | -                            | -   | 45.00      | 45.00                        | -           | -                            | -   | 45.00      |
| 1.7                    | 4891              | Security Service                        | 9.00                                        | -           | -                            | -   | 9.00       | 20.00                        | -           | -                            | -   | 20.00      | 20.00                        | -           | -                            | -   | 20.00      |
| 1.11                   | 4898              | Computer consumable                     | 5.00                                        | -           | -                            | -   | 5.00       | 5.00                         | -           | -                            | -   | 5.00       | 5.00                         | -           | -                            | -   | 5.00       |
| 1.8                    | 4899              | Special Expenditure-Launches            | 10.00                                       | -           | -                            | -   | 10.00      | 20.00                        | -           | -                            | -   | 20.00      | 20.00                        | -           | -                            | -   | 20.00      |
|                        | 4900 Total        |                                         | 116.68                                      | 20.00       | -                            | -   | 156.68     | 324.36                       | 60.00       | -                            | -   | 384.36     | 324.36                       | 60.00       | -                            | -   | 384.36     |
| 1.13                   | 4991              | Others                                  | -                                           | -           | -                            | -   | -          | 2.00                         | 2.00        | -                            | -   | 4.00       | 2.00                         | 2.00        | -                            | -   | 4.00       |
|                        | 4900 Total        |                                         | -                                           | -           | -                            | -   | -          | 2.00                         | 2.00        | -                            | -   | 4.00       | 2.00                         | 2.00        | -                            | -   | 4.00       |
|                        |                   | Total:                                  | 116.68                                      | 20.00       | -                            | -   | 136.68     | 326.36                       | 62.00       | -                            | -   | 388.36     | 326.36                       | 62.00       | -                            | -   | 388.36     |
|                        | 1.31              | 250 Bedded General Hospital, Bergunka   |                                             |             |                              |     |            |                              |             |                              |     |            |                              |             |                              |     |            |
| 1.1                    | 4825              | Stationary, Seals and Stamps            | -                                           | -           | -                            | -   | -          | 4.00                         | -           | -                            | -   | 4.00       | 4.00                         | -           | -                            | -   | 4.00       |
| 1.3                    | 4862              | Other Medicine                          | -                                           | -           | -                            | -   | -          | 5.00                         | 5.00        | -                            | -   | 10.00      | 5.00                         | 5.00        | -                            | -   | 10.00      |
| 1.4                    | 4865              | Medical and Surgical Supplies           | 30.00                                       | 20.00       | -                            | -   | 50.00      | 50.00                        | 25.00       | -                            | -   | 75.00      | 50.00                        | 25.00       | -                            | -   | 75.00      |
| 1.6                    | 4875              | Cleaning and Washing                    | -                                           | -           | -                            | -   | -          | 25.00                        | -           | -                            | -   | 25.00      | 25.00                        | -           | -                            | -   | 25.00      |
| 1.7                    | 4891              | Security Service                        | -                                           | -           | -                            | -   | -          | 10.00                        | -           | -                            | -   | 10.00      | 10.00                        | -           | -                            | -   | 10.00      |
| 1.11                   | 4898              | Computer consumable                     | 5.00                                        | -           | -                            | -   | 5.00       | 3.00                         | -           | -                            | -   | 3.00       | 3.00                         | -           | -                            | -   | 3.00       |
|                        | 4900 Total        |                                         | 35.00                                       | 20.00       | -                            | -   | 55.00      | 108.00                       | 30.00       | -                            | -   | 138.00     | 100.00                       | 30.00       | -                            | -   | 138.00     |
|                        |                   | Total:                                  | 35.00                                       | 20.00       | -                            | -   | 55.00      | 108.00                       | 30.00       | -                            | -   | 138.00     | 100.00                       | 30.00       | -                            | -   | 138.00     |
|                        | 1.32              | 250 Bedded General Hospital, Chandpur   |                                             |             |                              |     |            |                              |             |                              |     |            |                              |             |                              |     |            |
| 1.11                   | 4825              | Stationary, Seals and Stamps            | 5.00                                        | -           | -                            | -   | 5.00       | 8.00                         | -           | -                            | -   | 5.00       | 8.00                         | -           | -                            | -   | 5.00       |
| 1.3                    | 4862              | Other Medicine                          | -                                           | -           | -                            | -   | -          | 15.00                        | 10.00       | -                            | -   | 25.00      | 15.00                        | 10.00       | -                            | -   | 25.00      |
| 1.4                    | 4865              | Medical and Surgical Supplies           | 30.00                                       | 20.00       | -                            | -   | 50.00      | 100.00                       | 50.00       | -                            | -   | 150.00     | 150.00                       | 50.00       | -                            | -   | 200.00     |
| 1.2                    | 4872              | Diet                                    | 34.68                                       | -           | -                            | -   | 34.68      | 69.36                        | -           | -                            | -   | 69.36      | 69.36                        | -           | -                            | -   | 69.36      |

Dr. K. S. Sharma, Director, P. D. O.  
 District Hospital, Chandpur  
 Chandpur, District, West Bengal  
 Date: 10/01/2019  
 Signature: [Signature]

DETAILED Annual Phasing of Costing as per Institution

Annexure-X

| Component & Activity & Sub-Code   | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                 |     |            | Financial Year - 5 (2020-21) |             |                 |     |            | Financial Year - 6 (2021-22) |             |                 |     |            |
|-----------------------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|
|                                   |                   |                                         | GOB (TE)                     | Project Aid |                 |     | Total Cost | GOB (TE)                     | Project Aid |                 |     | Total Cost | GOB (TE)                     | Project Aid |                 |     | Total Cost |
|                                   |                   |                                         |                              | RPA         |                 | DPA |            |                              | RPA         |                 | DPA |            |                              | RPA         |                 | DPA |            |
|                                   |                   |                                         |                              | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |
| 2                                 | 3                 | 4                                       | 19                           | 20          | 21              | 22  | 23         | 24                           | 25          | 26              | 27  | 28         | 29                           | 30          | 31              | 32  | 33         |
| 1.30. 250 Bedded General Hospital |                   |                                         |                              |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.1.                              | 4828              | Stationery, Seal and Stamp              | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.3.                              | 4852              | Other Medicine                          | 25.00                        | -           | -               | -   | 25.00      | 25.00                        | -           | -               | -   | 25.00      | 25.00                        | -           | -               | -   | 25.00      |
| 1.4.                              | 4858              | Medical and Surgical Supplies           | 50.00                        | 50.00       | -               | -   | 100.00     | 100.00                       | 50.00       | -               | -   | 150.00     | 150.00                       | 50.00       | -               | -   | 200.00     |
| 1.2.                              | 4872              | Diet                                    | 69.38                        | -           | -               | -   | 69.38      | 69.38                        | -           | -               | -   | 69.38      | 69.38                        | -           | -               | -   | 69.38      |
| 1.5.                              | 4875              | Cleaning and Washing                    | 45.00                        | -           | -               | -   | 45.00      | 45.00                        | -           | -               | -   | 45.00      | 45.00                        | -           | -               | -   | 45.00      |
| 1.7.                              | 4881              | Security Service                        | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      |
| 1.11.                             | 4885              | Computer consumable                     | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.6.                              | 4890              | Special Expenditure-Lundry              | 25.00                        | -           | -               | -   | 25.00      | 25.00                        | -           | -               | -   | 25.00      | 25.00                        | -           | -               | -   | 25.00      |
|                                   | 4800 Total        |                                         | 344.38                       | 50.00       | -               | -   | 394.38     | 344.38                       | 50.00       | -               | -   | 394.38     | 344.38                       | 50.00       | -               | -   | 394.38     |
| 1.13.                             | 4951              | Others                                  | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                                   | 4900 Total        |                                         | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                                   | Total:            |                                         | 346.38                       | 52.00       | -               | -   | 398.38     | 346.38                       | 52.00       | -               | -   | 398.38     | 346.38                       | 52.00       | -               | -   | 398.38     |
| 1.31. 250 Bedded General Hospital |                   |                                         |                              |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.1.                              | 4828              | Stationery, Seal and Stamp              | 4.00                         | -           | -               | -   | 4.00       | 4.00                         | -           | -               | -   | 4.00       | 4.00                         | -           | -               | -   | 4.00       |
| 1.3.                              | 4852              | Other Medicine                          | 10.00                        | -           | -               | -   | 10.00      | 10.00                        | -           | -               | -   | 10.00      | 10.00                        | -           | -               | -   | 10.00      |
| 1.4.                              | 4858              | Medical and Surgical Supplies           | 50.00                        | 25.00       | -               | -   | 75.00      | 50.00                        | 25.00       | -               | -   | 75.00      | 50.00                        | 25.00       | -               | -   | 75.00      |
| 1.5.                              | 4875              | Cleaning and Washing                    | 30.00                        | -           | -               | -   | 30.00      | 30.00                        | -           | -               | -   | 30.00      | 30.00                        | -           | -               | -   | 30.00      |
| 1.7.                              | 4881              | Security Service                        | 10.00                        | -           | -               | -   | 10.00      | 10.00                        | -           | -               | -   | 10.00      | 10.00                        | -           | -               | -   | 10.00      |
| 1.11.                             | 4885              | Computer consumable                     | 3.00                         | -           | -               | -   | 3.00       | 3.00                         | -           | -               | -   | 3.00       | 3.00                         | -           | -               | -   | 3.00       |
|                                   | 4800 Total        |                                         | 110.00                       | 25.00       | -               | -   | 135.00     | 110.00                       | 25.00       | -               | -   | 135.00     | 110.00                       | 25.00       | -               | -   | 135.00     |
|                                   | Total:            |                                         | 110.00                       | 25.00       | -               | -   | 135.00     | 110.00                       | 25.00       | -               | -   | 135.00     | 110.00                       | 25.00       | -               | -   | 135.00     |
| 1.32. 250 Bedded General Hospital |                   |                                         |                              |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.1.                              | 4828              | Stationery, Seal and Stamp              | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.3.                              | 4852              | Other Medicine                          | 25.00                        | 5.00        | -               | -   | 30.00      | 25.00                        | 5.00        | -               | -   | 30.00      | 25.00                        | 5.00        | -               | -   | 30.00      |
| 1.4.                              | 4858              | Medical and Surgical Supplies           | 150.00                       | 95.00       | -               | -   | 245.00     | 150.00                       | 95.00       | -               | -   | 245.00     | 150.00                       | 95.00       | -               | -   | 245.00     |
| 1.2.                              | 4872              | Diet                                    | 69.38                        | -           | -               | -   | 69.38      | 69.38                        | -           | -               | -   | 69.38      | 69.38                        | -           | -               | -   | 69.38      |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity #                              | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (Till July-June) |             |     |             | Financial Year - 2 (2017-18) |             |       |             | Financial Year - 3 (2018-19) |             |        |             |             |                  |             |
|-----------------------------------------------------|-------------------|-----------------------------------------|-----------------------------------------------|-------------|-----|-------------|------------------------------|-------------|-------|-------------|------------------------------|-------------|--------|-------------|-------------|------------------|-------------|
|                                                     |                   |                                         | GOB (FE)                                      | Project Aid |     | Total Cost* | GOB (FE)                     | Project Aid |       | Total Cost* | GOB (FE)                     | Project Aid |        | Total Cost* |             |                  |             |
|                                                     |                   |                                         |                                               | RPA         | DPA |             |                              | RPA         | DPA   |             |                              | RPA         | DPA    |             |             |                  |             |
|                                                     |                   |                                         |                                               |             |     |             |                              |             |       |             |                              |             |        |             | Through GOB | Special Account* | Through GOB |
|                                                     |                   |                                         | 4                                             | 5           | 6   | 7           | 8                            | 9           | 10    | 11          | 12                           | 13          | 14     | 15          | 16          | 17               | 18          |
| 1.5.                                                | 4875              | Cleaning and Washing                    | 23.00                                         | -           | -   | -           | 23.00                        | 45.00       | -     | -           | -                            | 45.00       | 45.00  | -           | -           | -                | 45.00       |
| 1.1.                                                | 4861              | Security Service                        | 9.00                                          | -           | -   | -           | 9.00                         | 20.00       | -     | -           | -                            | 20.00       | 20.00  | -           | -           | -                | 20.00       |
| 1.11.                                               | 4858              | Computer consumable                     | 5.00                                          | -           | -   | -           | 5.00                         | 5.00        | -     | -           | -                            | 5.00        | 5.00   | -           | -           | -                | 5.00        |
| 1.6.                                                | 4856              | Special Expenditure-Laundry             | 10.00                                         | -           | -   | -           | 10.00                        | 20.00       | -     | -           | -                            | 20.00       | 20.00  | -           | -           | -                | 20.00       |
|                                                     | 4800 Total        |                                         | 116.69                                        | 20.00       | -   | -           | 116.69                       | 290.00      | 60.00 | -           | -                            | 342.38      | 352.00 | 50.00       | -           | -                | 392.00      |
| 1.13.                                               | 4951              | Others                                  | 2.00                                          | 2.00        | -   | -           | 4.00                         | 2.00        | 2.00  | -           | -                            | 4.00        | 2.00   | 2.00        | -           | -                | 4.00        |
|                                                     | 4900 Total        |                                         | 2.00                                          | 2.00        | -   | -           | 4.00                         | 2.00        | 2.00  | -           | -                            | 4.00        | 2.00   | 2.00        | -           | -                | 4.00        |
|                                                     |                   | Total:                                  | 118.69                                        | 22.00       | -   | -           | 140.69                       | 294.38      | 62.00 | -           | -                            | 346.38      | 354.00 | 52.00       | -           | -                | 396.38      |
| 1.33. 250 Bedded General Hospital, Chapra-Newaigonj |                   |                                         |                                               |             |     |             |                              |             |       |             |                              |             |        |             |             |                  |             |
| 1.11.                                               | 4826              | Stationary, Seals and Stamps            | 5.00                                          | -           | -   | -           | 5.00                         | 6.00        | -     | -           | -                            | 6.00        | 6.00   | -           | -           | -                | 6.00        |
| 1.1.                                                | 4862              | Other Medicine                          | -                                             | -           | -   | -           | -                            | 15.00       | -     | -           | -                            | 15.00       | 15.00  | -           | -           | -                | 15.00       |
| 1.4.                                                | 4868              | Medical and Surgical Supplies           | 30.00                                         | 20.00       | -   | -           | 50.00                        | 100.00      | 50.00 | -           | -                            | 150.00      | 150.00 | 50.00       | -           | -                | 200.00      |
| 1.2.                                                | 4672              | Diet                                    | 34.69                                         | -           | -   | -           | 34.69                        | 69.38       | -     | -           | -                            | 69.38       | 69.38  | -           | -           | -                | 69.38       |
| 1.6.                                                | 4875              | Cleaning and Washing                    | 10.00                                         | -           | -   | -           | 10.00                        | 45.00       | -     | -           | -                            | 45.00       | 45.00  | -           | -           | -                | 45.00       |
| 1.7.                                                | 4861              | Security Service                        | 5.00                                          | -           | -   | -           | 5.00                         | 10.00       | -     | -           | -                            | 10.00       | 10.00  | -           | -           | -                | 10.00       |
| 1.11.                                               | 4858              | Computer consumable                     | 5.00                                          | -           | -   | -           | 5.00                         | 5.00        | -     | -           | -                            | 5.00        | 5.00   | -           | -           | -                | 5.00        |
| 1.6.                                                | 4856              | Special Expenditure-Laundry             | 10.00                                         | -           | -   | -           | 10.00                        | 20.00       | -     | -           | -                            | 20.00       | 20.00  | -           | -           | -                | 20.00       |
|                                                     | 4800 Total        |                                         | 90.69                                         | 20.00       | -   | -           | 110.69                       | 270.38      | 60.00 | -           | -                            | 320.38      | 320.38 | 50.00       | -           | -                | 370.38      |
| 1.13.                                               | 4951              | Others                                  | 1.00                                          | 1.00        | -   | -           | 2.00                         | 2.00        | 2.00  | -           | -                            | 4.00        | 2.00   | 2.00        | -           | -                | 4.00        |
|                                                     | 4900 Total        |                                         | 1.00                                          | 1.00        | -   | -           | 2.00                         | 2.00        | 2.00  | -           | -                            | 4.00        | 2.00   | 2.00        | -           | -                | 4.00        |
|                                                     |                   | Total:                                  | 100.69                                        | 21.00       | -   | -           | 121.69                       | 272.38      | 62.00 | -           | -                            | 324.38      | 322.38 | 52.00       | -           | -                | 374.38      |
| 1.34. 200 Bedded General Hospital, Shihrajaonj      |                   |                                         |                                               |             |     |             |                              |             |       |             |                              |             |        |             |             |                  |             |
| 1.9.                                                | 4823              | Petrol and Oil                          | -                                             | -           | -   | -           | -                            | -           | -     | -           | -                            | -           | -      | -           | -           | -                | -           |
| 1.11.                                               | 4826              | Stationary, Seals and Stamps            | 5.00                                          | -           | -   | -           | 5.00                         | 8.00        | -     | -           | -                            | 8.00        | 8.00   | -           | -           | -                | 8.00        |
| 1.3.                                                | 4862              | Other Medicine                          | -                                             | -           | -   | -           | -                            | 20.00       | -     | -           | -                            | 20.00       | 20.00  | -           | -           | -                | 20.00       |
| 1.4.                                                | 4868              | Medical and Surgical Supplies           | 20.00                                         | 20.00       | -   | -           | 50.00                        | 100.00      | 50.00 | -           | -                            | 150.00      | 150.00 | 50.00       | -           | -                | 200.00      |
| 1.2.                                                | 4672              | Diet                                    | 34.69                                         | -           | -   | -           | 34.69                        | 69.38       | -     | -           | -                            | 69.38       | 69.38  | -           | -           | -                | 69.38       |

Dr. Manoj Kumar Singh, Joint Secretary  
 Health and Family Welfare  
 Government of Bihar  
 Patna-800 014

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                 |     |            | Financial Year - 5 (2020-21) |             |                 |     |            | Financial Year - 6 (2021-22) |             |                 |     |            |
|----------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|
|                      |                   |                                         | GOB (FE)                     | Project Aid |                 |     | Total Cost | GOB (FE)                     | Project Aid |                 |     | Total Cost | GOB (FE)                     | Project Aid |                 |     | Total Cost |
|                      |                   |                                         |                              | RPA         |                 | DPA |            |                              | RPA         |                 | DPA |            |                              | RPA         |                 | DPA |            |
|                      |                   |                                         |                              | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |
|                      | 2                 | 3                                       | 12                           | 20          | 21              | 22  | 23         | 24                           | 25          | 26              | 27  | 28         | 29                           | 30          | 31              | 32  | 33         |
| 1.0.                 | 4876              | Cleaning and Washing                    | 45.00                        |             |                 |     | 45.00      | 45.00                        |             |                 |     | 45.00      | 45.00                        |             |                 |     | 45.00      |
| 1.7.                 | 4881              | Security Service                        | 20.00                        |             |                 |     | 20.00      | 20.00                        |             |                 |     | 20.00      | 20.00                        |             |                 |     | 20.00      |
| 1.11                 | 4858              | Computer consumable                     | 5.00                         |             |                 |     | 5.00       | 5.00                         |             |                 |     | 5.00       | 5.00                         |             |                 |     | 5.00       |
| 1.18.                | 4856              | Special Expenditure- Laundry            | 25.00                        |             |                 |     | 25.00      | 25.00                        |             |                 |     | 25.00      | 25.00                        |             |                 |     | 25.00      |
|                      | 4300              | Total                                   | 347.34                       | 55.00       |                 |     | 402.34     | 347.34                       | 55.00       |                 |     | 402.34     | 347.34                       | 55.00       |                 |     | 397.34     |
| 1.13                 | 4891              | Others                                  | 2.00                         | 2.00        |                 |     | 4.00       | 2.00                         | 2.00        |                 |     | 4.00       | 2.00                         | 2.00        |                 |     | 4.00       |
|                      | 4900              | Total                                   | 2.00                         | 2.00        |                 |     | 4.00       | 2.00                         | 2.00        |                 |     | 4.00       | 2.00                         | 2.00        |                 |     | 4.00       |
|                      |                   | Total:                                  | 349.34                       | 57.00       |                 |     | 406.34     | 349.34                       | 57.00       |                 |     | 406.34     | 349.34                       | 57.00       |                 |     | 401.34     |
|                      | 1.23.             | 250 Bedded General Hospital             |                              |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.11.                | 4828              | Stationary, Seeds and Stamps            | 5.00                         |             |                 |     | 5.00       | 5.00                         |             |                 |     | 5.00       | 5.00                         |             |                 |     | 5.00       |
| 1.3                  | 4862              | Other Medicine                          | 25.00                        | 5.00        |                 |     | 30.00      | 25.00                        | 5.00        |                 |     | 30.00      | 25.00                        | 5.00        |                 |     | 30.00      |
| 1.4                  | 4866              | Medical and Surgical Supplies           | 150.00                       | 50.00       |                 |     | 200.00     | 150.00                       | 50.00       |                 |     | 200.00     | 150.00                       | 50.00       |                 |     | 200.00     |
| 1.2                  | 4872              | Diet                                    | 65.38                        |             |                 |     | 65.38      | 65.38                        |             |                 |     | 65.38      | 65.38                        |             |                 |     | 65.38      |
| 1.6                  | 4875              | Cleaning and Washing                    | 45.00                        |             |                 |     | 45.00      | 45.00                        |             |                 |     | 45.00      | 45.00                        |             |                 |     | 45.00      |
| 1.7                  | 4881              | Security Service                        | 10.00                        |             |                 |     | 10.00      | 10.00                        |             |                 |     | 10.00      | 10.00                        |             |                 |     | 10.00      |
| 1.11                 | 4868              | Computer consumable                     | 5.00                         |             |                 |     | 5.00       | 5.00                         |             |                 |     | 5.00       | 5.00                         |             |                 |     | 5.00       |
| 1.8.                 | 4858              | Special Expenditure- Laundry            | 25.00                        |             |                 |     | 25.00      | 25.00                        |             |                 |     | 25.00      | 25.00                        |             |                 |     | 25.00      |
|                      | 4300              | Total                                   | 335.38                       | 55.00       |                 |     | 390.38     | 335.38                       | 55.00       |                 |     | 390.38     | 335.38                       | 55.00       |                 |     | 385.38     |
| 1.13                 | 4891              | Others                                  | 2.00                         | 2.00        |                 |     | 4.00       | 2.00                         | 2.00        |                 |     | 4.00       | 2.00                         | 2.00        |                 |     | 4.00       |
|                      | 4300              | Total                                   | 2.00                         | 2.00        |                 |     | 4.00       | 2.00                         | 2.00        |                 |     | 4.00       | 2.00                         | 2.00        |                 |     | 4.00       |
|                      |                   | Total:                                  | 337.38                       | 57.00       |                 |     | 394.38     | 337.38                       | 57.00       |                 |     | 394.38     | 336.38                       | 57.00       |                 |     | 389.38     |
|                      | 1.24.             | 250 Bedded General Hospital             |                              |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.9                  | 4823              | Perf and Oil                            | 5.00                         |             |                 |     | 5.00       | 5.00                         |             |                 |     | 5.00       | 5.00                         |             |                 |     | 5.00       |
| 1.11.                | 4825              | Stationary, Seeds and Stamps            | 8.00                         |             |                 |     | 8.00       | 8.00                         |             |                 |     | 8.00       | 8.00                         |             |                 |     | 8.00       |
| 1.3                  | 4862              | Other Medicine                          | 30.00                        | 10.00       |                 |     | 40.00      | 30.00                        | 10.00       |                 |     | 40.00      | 30.00                        | 10.00       |                 |     | 40.00      |
| 1.4.                 | 4866              | Medical and Surgical Supplies           | 150.00                       | 50.00       |                 |     | 200.00     | 150.00                       | 50.00       |                 |     | 200.00     | 150.00                       | 50.00       |                 |     | 200.00     |
| 1.2                  | 4872              | Diet                                    | 65.38                        |             |                 |     | 65.38      | 65.38                        |             |                 |     | 65.38      | 65.38                        |             |                 |     | 65.38      |

Dr. K. S. Srinivasan  
 Director, Health Services  
 Government of Tamil Nadu  
 Chennai

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity                                             | Economic Sub-Codes | Economic Sub-code wise item Description | Financial Year - 1 (2016-17) (January-June) |             |                 |            |            | Financial Year - 2 (2017-18) |             |                 |            |            | Financial Year - 3 (2018-19) |             |                 |            |            |        |
|------------------------------------------------------------------|--------------------|-----------------------------------------|---------------------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|--------|
|                                                                  |                    |                                         | GOB (FE)                                    | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost |        |
|                                                                  |                    |                                         |                                             | Through GOB | Special Account | Through LO |            |                              | Through GOB | Special Account | Through LO |            |                              | Through GOB | Special Account | Through LO |            |        |
|                                                                  |                    |                                         |                                             |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |        |
| 2                                                                | 3.00               | 4                                       | 5                                           | 6           | 7               | 8          | 9          | 10                           | 11          | 12              | 13         | 14         | 15                           | 16          | 17              | 18         | 19         |        |
| 1.6                                                              | 4872               | Cleaning and Washing                    | 25.00                                       | -           | -               | -          | 25.00      | 45.00                        | -           | -               | -          | 45.00      | 45.00                        | -           | -               | -          | -          | 45.00  |
| 1.7                                                              | 4881               | Security Service                        | 9.00                                        | -           | -               | -          | 9.00       | 20.00                        | -           | -               | -          | 20.00      | 20.00                        | -           | -               | -          | -          | 20.00  |
| 1.11                                                             | 4828               | Computer consumable                     | 5.00                                        | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | -          | 5.00   |
| 1.8                                                              | 4950               | Special Expenditure- Laundry            | 15.00                                       | -           | -               | -          | 15.00      | 20.00                        | -           | -               | -          | 20.00      | 20.00                        | -           | -               | -          | -          | 20.00  |
|                                                                  | 4800 Total         |                                         | 116.69                                      | 25.00       | -               | -          | 136.69     | 267.38                       | 50.00       | -               | -          | 337.38     | 337.38                       | 50.00       | -               | -          | -          | 387.38 |
| 1.13                                                             | 4991               | Others                                  | 1.00                                        | 1.00        | -               | -          | 2.00       | 2.00                         | 2.00        | -               | -          | 4.00       | 2.00                         | 2.00        | -               | -          | -          | 4.00   |
|                                                                  | 4900 Total         |                                         | 1.00                                        | 1.00        | -               | -          | 2.00       | 2.00                         | 2.00        | -               | -          | 4.00       | 2.00                         | 2.00        | -               | -          | -          | 4.00   |
|                                                                  |                    | Total:                                  | 117.69                                      | 26.00       | -               | -          | 138.69     | 269.38                       | 52.00       | -               | -          | 341.38     | 339.38                       | 52.00       | -               | -          | -          | 391.38 |
| 1.36. 250 Bedded General Hospital, Manihgonj                     |                    |                                         |                                             |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |        |
| 1.8                                                              | 4873               | Permit and Oil                          | -                                           | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -      |
| 1.14                                                             | 4828               | Stationery, Seals and Stamps            | 5.00                                        | -           | -               | -          | 5.00       | 8.00                         | -           | -               | -          | 8.00       | 8.00                         | -           | -               | -          | -          | 8.00   |
| 1.3                                                              | 4362               | Other Medicine                          | -                                           | -           | -               | -          | -          | 20.00                        | -           | -               | -          | 20.00      | 20.00                        | -           | -               | -          | -          | 20.00  |
| 1.4                                                              | 4865               | Medical and Surgical Supplies           | 10.00                                       | 20.00       | -               | -          | 30.00      | 120.00                       | 50.00       | -               | -          | 150.00     | 150.00                       | 50.00       | -               | -          | -          | 200.00 |
| 1.2                                                              | 4572               | Del                                     | 34.69                                       | -           | -               | -          | 34.69      | 69.38                        | -           | -               | -          | 69.38      | 69.38                        | -           | -               | -          | -          | 69.38  |
| 1.6                                                              | 4575               | Cleaning and Washing                    | 25.00                                       | -           | -               | -          | 25.00      | 45.00                        | -           | -               | -          | 45.00      | 45.00                        | -           | -               | -          | -          | 45.00  |
| 1.7                                                              | 4881               | Security Service                        | 9.00                                        | -           | -               | -          | 9.00       | 20.00                        | -           | -               | -          | 20.00      | 20.00                        | -           | -               | -          | -          | 20.00  |
| 1.11                                                             | 4828               | Computer consumable                     | 5.00                                        | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | -          | 5.00   |
| 1.8                                                              | 4950               | Special Expenditure- Laundry            | 10.00                                       | -           | -               | -          | 10.00      | 20.00                        | -           | -               | -          | 20.00      | 20.00                        | -           | -               | -          | -          | 20.00  |
|                                                                  | 4800 Total         |                                         | 116.69                                      | 20.00       | -               | -          | 136.69     | 257.38                       | 50.00       | -               | -          | 337.38     | 337.38                       | 50.00       | -               | -          | -          | 387.38 |
| 1.13                                                             | 4991               | Others                                  | 1.00                                        | 1.00        | -               | -          | 2.00       | 2.00                         | 2.00        | -               | -          | 4.00       | 2.00                         | 2.00        | -               | -          | -          | 4.00   |
|                                                                  | 4900 Total         |                                         | 1.00                                        | 1.00        | -               | -          | 2.00       | 2.00                         | 2.00        | -               | -          | 4.00       | 2.00                         | 2.00        | -               | -          | -          | 4.00   |
|                                                                  |                    | Total:                                  | 117.69                                      | 21.00       | -               | -          | 138.69     | 259.38                       | 52.00       | -               | -          | 341.38     | 339.38                       | 52.00       | -               | -          | -          | 391.38 |
| 1.36. Kuwait-Bangladesh Friendship Govt. Hospital, Ustara, Dhaka |                    |                                         |                                             |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |        |
| 1.10                                                             | 4815               | Water                                   | 5.00                                        | -           | -               | -          | 5.00       | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -      |
| 1.10                                                             | 4821               | Electricity                             | 25.00                                       | -           | -               | -          | 25.00      | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -      |
| 1.17                                                             | 4822               | Fuel & Gas                              | 5.00                                        | -           | -               | -          | 5.00       | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -      |
| 1.11                                                             | 4876               | Stationery, Seals and Stamps            | 4.00                                        | -           | -               | -          | 4.00       | 8.00                         | -           | -               | -          | 8.00       | 8.00                         | -           | -               | -          | -          | 8.00   |

Signature of the Officer in Charge  
 Signature of the Officer in Charge  
 Signature of the Officer in Charge  
 Signature of the Officer in Charge

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity | Economic Sub-Code | Economic Sub-code description | Financial Year - 4 (2019-20) |             |     |            |          | Financial Year - 5 (2020-21) |       |            |          |             | Financial Year - 6 (2021-22) |            |             |                 |             |
|----------------------|-------------------|-------------------------------|------------------------------|-------------|-----|------------|----------|------------------------------|-------|------------|----------|-------------|------------------------------|------------|-------------|-----------------|-------------|
|                      |                   |                               | GOB (FE)                     | Project Aid |     | Total Cost | GOB (FE) | Project Aid                  |       | Total Cost | GOB (FE) | Project Aid |                              | Total Cost |             |                 |             |
|                      |                   |                               |                              | RPA         | DPA |            |          | RPA                          | DPA   |            |          | RPA         | DPA                          |            |             |                 |             |
|                      |                   |                               |                              |             |     |            |          |                              |       |            |          |             |                              |            | Through GOB | Special Account | Through GOB |
|                      | 2                 | 3                             | 19                           | 20          | 21  | 22         | 23       | 24                           | 25    | 26         | 27       | 28          | 29                           | 30         | 31          | 32              | 33          |
| 1.0.                 | 4871              | Cleaning and Washing          | 45.00                        | -           | -   | -          | 45.00    | 45.00                        | -     | -          | -        | 45.00       | 45.00                        | -          | -           | -               | 45.00       |
| 1.7.                 | 4861              | Security Service              | 20.00                        | -           | -   | -          | 20.00    | 20.00                        | -     | -          | -        | 20.00       | 20.00                        | -          | -           | -               | 20.00       |
| 1.11                 | 4888              | Computer consumable           | 5.00                         | -           | -   | -          | 5.00     | 5.00                         | -     | -          | -        | 5.00        | 5.00                         | -          | -           | -               | 5.00        |
| 1.8.                 | 4899              | Special Expenditure- Laundry  | 25.00                        | -           | -   | -          | 25.00    | 25.00                        | -     | -          | -        | 25.00       | 25.00                        | -          | -           | -               | 25.00       |
|                      | 4900              | Total                         | 367.38                       | 60.00       | -   | -          | 417.38   | 357.38                       | 60.00 | -          | -        | 417.38      | 354.38                       | 60.00      | -           | -               | 414.38      |
| 1.13                 | 4951              | Others                        | 2.00                         | 2.00        | -   | -          | 4.00     | 2.00                         | 2.00  | -          | -        | 4.00        | 2.00                         | 2.00       | -           | -               | 4.00        |
|                      | 4900              | Total                         | 2.00                         | 2.00        | -   | -          | 4.00     | 2.00                         | 2.00  | -          | -        | 4.00        | 2.00                         | 2.00       | -           | -               | 4.00        |
|                      |                   | Total:                        | 369.38                       | 62.00       | -   | -          | 421.38   | 359.38                       | 62.00 | -          | -        | 421.38      | 356.38                       | 62.00      | -           | -               | 418.38      |
|                      | 1.35.             | 260 Bedded General Hospital   |                              |             |     |            |          |                              |       |            |          |             |                              |            |             |                 |             |
| 1.9.                 | 4822              | Petrol and Oil                | 5.00                         | -           | -   | -          | 5.00     | 5.00                         | -     | -          | -        | 5.00        | 5.00                         | -          | -           | -               | 5.00        |
| 1.11                 | 4828              | Stationary, Seals and Stamps  | 5.00                         | -           | -   | -          | 5.00     | 5.00                         | -     | -          | -        | 5.00        | 5.00                         | -          | -           | -               | 5.00        |
| 1.13                 | 4862              | Other Medicine                | 30.00                        | 10.00       | -   | -          | 40.00    | 30.00                        | 10.00 | -          | -        | 40.00       | 30.00                        | 10.00      | -           | -               | 40.00       |
| 1.4.                 | 4866              | Medical and Surgical Expenses | 180.00                       | 50.00       | -   | -          | 230.00   | 130.00                       | 50.00 | -          | -        | 180.00      | 130.00                       | 50.00      | -           | -               | 230.00      |
| 1.2                  | 4872              | Fuel                          | 68.38                        | -           | -   | -          | 68.38    | 68.38                        | -     | -          | -        | 68.38       | 68.38                        | -          | -           | -               | 68.38       |
| 1.6                  | 4875              | Cleaning and Washing          | 45.00                        | -           | -   | -          | 45.00    | 45.00                        | -     | -          | -        | 45.00       | 45.00                        | -          | -           | -               | 45.00       |
| 1.7                  | 4881              | Security Service              | 20.00                        | -           | -   | -          | 20.00    | 20.00                        | -     | -          | -        | 20.00       | 20.00                        | -          | -           | -               | 20.00       |
| 1.11                 | 4888              | Computer consumable           | 5.00                         | -           | -   | -          | 5.00     | 5.00                         | -     | -          | -        | 5.00        | 5.00                         | -          | -           | -               | 5.00        |
| 1.8                  | 4899              | Special Expenditure- Laundry  | 25.00                        | -           | -   | -          | 25.00    | 25.00                        | -     | -          | -        | 25.00       | 25.00                        | -          | -           | -               | 25.00       |
|                      | 4900              | Total                         | 367.38                       | 60.00       | -   | -          | 417.38   | 357.38                       | 60.00 | -          | -        | 417.38      | 354.38                       | 60.00      | -           | -               | 414.38      |
| 1.13.                | 4951              | Others                        | 2.00                         | 2.00        | -   | -          | 4.00     | 2.00                         | 2.00  | -          | -        | 4.00        | 2.00                         | 2.00       | -           | -               | 4.00        |
|                      | 4900              | Total                         | 2.00                         | 2.00        | -   | -          | 4.00     | 2.00                         | 2.00  | -          | -        | 4.00        | 2.00                         | 2.00       | -           | -               | 4.00        |
|                      |                   | Total:                        | 369.38                       | 62.00       | -   | -          | 421.38   | 359.38                       | 62.00 | -          | -        | 421.38      | 356.38                       | 62.00      | -           | -               | 418.38      |
|                      | 1.35.             | Kuwait-Bangladesh Friends     |                              |             |     |            |          |                              |       |            |          |             |                              |            |             |                 |             |
| 1.10.                | 4819              | Water                         | -                            | -           | -   | -          | -        | -                            | -     | -          | -        | -           | -                            | -          | -           | -               | -           |
| 1.10.                | 4821              | Electricity                   | -                            | -           | -   | -          | -        | -                            | -     | -          | -        | -           | -                            | -          | -           | -               | -           |
| 1.12                 | 4822              | Fuel & Gas                    | -                            | -           | -   | -          | -        | -                            | -     | -          | -        | -           | -                            | -          | -           | -               | -           |
| 1.11.                | 4825              | Stationary, Seals and Stamps  | 5.00                         | -           | -   | -          | 5.00     | 5.00                         | -     | -          | -        | 5.00        | 5.00                         | -          | -           | -               | 5.00        |

Dr. Md. Faruk Hossain, F.O.  
 Director, Bangladesh Friends  
 Bangladesh Friends  
 Bangladesh Friends  
 Bangladesh Friends

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity                                 | Economic Sub-Code | Economic Sub-code wise item Description | Financial Year - 1 (2015-17) (January-June) |             |                 |            |          | Financial Year - 2 (2017-18) |             |            |          |                 | Financial Year - 3 (2018-19) |            |             |                 |            |
|------------------------------------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|-----------------|------------|----------|------------------------------|-------------|------------|----------|-----------------|------------------------------|------------|-------------|-----------------|------------|
|                                                      |                   |                                         | GOB (FE)                                    | Project Aid |                 | Total Cost | GOB (FE) | Project Aid                  |             | Total Cost | GOB (FE) | Project Aid     |                              | Total Cost |             |                 |            |
|                                                      |                   |                                         |                                             | RPA         |                 |            |          | DPA                          | RPA         |            |          | DPA             | RPA                          |            | DPA         |                 |            |
|                                                      |                   |                                         |                                             | Through GOB | Special Account |            |          | Through LO                   | Through GOB |            |          | Special Account | Through LO                   |            | Through GOB | Special Account | Through LO |
|                                                      | 2                 | 3                                       | 4                                           | 5           | 6               | 7          | 8        | 9                            | 10          | 11         | 12       | 13              | 14                           | 15         | 16          | 17              | 18         |
| 1.3                                                  | 4362              | Other Medicine                          |                                             |             |                 |            | 10.00    |                              |             |            |          | 10.00           | 10.00                        |            |             |                 | 10.00      |
| 1.4                                                  | 4368              | Medical and Surgical Supplies           | 10.00                                       | 20.00       | -               | -          | 30.00    | 50.00                        | 25.00       | -          | -        | 75.00           | 150.00                       | 50.00      | -           | -               | 200.00     |
| 1.6                                                  | 4575              | Cleaning and Washing                    | 22.50                                       | -           | -               | -          | 22.50    | 36.20                        | -           | -          | -        | 36.20           | 36.20                        | -          | -           | -               | 36.20      |
| 1.7                                                  | 4681              | Security Service                        | 5.40                                        | -           | -               | -          | 5.40     | 14.00                        | -           | -          | -        | 14.00           | 14.00                        | -          | -           | -               | 14.00      |
| 1.11                                                 | 4668              | Computer consumable                     | 2.00                                        | -           | -               | -          | 2.00     | 5.00                         | -           | -          | -        | 5.00            | 5.00                         | -          | -           | -               | 5.00       |
| 1.8                                                  | 4698              | Special Expenditure- Laundry            | -                                           | -           | -               | -          | -        | 5.00                         | -           | -          | -        | 5.00            | 5.00                         | -          | -           | -               | 5.00       |
|                                                      | 4800              | Total                                   | 80.90                                       | 20.00       | -               | -          | 100.90   | 128.90                       | 25.00       | -          | -        | 153.90          | 225.90                       | 50.00      | -           | -               | 275.90     |
|                                                      |                   | Total:                                  | 80.90                                       | 20.00       | -               | -          | 100.90   | 128.90                       | 25.00       | -          | -        | 153.90          | 225.90                       | 50.00      | -           | -               | 275.90     |
| 1.3.1. Bangladesh Railway Hospital, Komilapur, Dhaka |                   |                                         |                                             |             |                 |            |          |                              |             |            |          |                 |                              |            |             |                 |            |
| 1.9                                                  | 4323              | Physician OI                            | 2.00                                        | -           | -               | -          | 2.00     | -                            | -           | -          | -        | -               | -                            | -          | -           | -               | -          |
| 1.11                                                 | 4328              | Stationary, Seals and Stamps            | 5.00                                        | -           | -               | -          | 5.00     | 8.00                         | -           | -          | -        | 8.00            | 5.00                         | -          | -           | -               | 5.00       |
| 1.4                                                  | 4352              | Chemical & Reagent                      | 5.00                                        | -           | -               | -          | 5.00     | -                            | -           | -          | -        | -               | -                            | -          | -           | -               | -          |
| 1.6                                                  | 4554              | Purchase of consumable                  | 5.00                                        | -           | -               | -          | 5.00     | -                            | -           | -          | -        | -               | -                            | -          | -           | -               | -          |
| 1.2                                                  | 4362              | Other Medicine                          | -                                           | -           | -               | -          | -        | 10.00                        | -           | -          | -        | 10.00           | 10.00                        | -          | -           | -               | 10.00      |
| 1.4                                                  | 4368              | Medical and Surgical Supplies           | 15.00                                       | -           | -               | -          | 15.00    | 60.00                        | 25.00       | -          | -        | 75.00           | 150.00                       | 50.00      | -           | -               | 200.00     |
| 1.6                                                  | 4575              | Cleaning and Washing                    | -                                           | -           | -               | -          | -        | 36.20                        | -           | -          | -        | 36.20           | 36.20                        | -          | -           | -               | 36.20      |
| 1.7                                                  | 4681              | Security Service                        | -                                           | -           | -               | -          | -        | 9.00                         | -           | -          | -        | 9.00            | 16.20                        | -          | -           | -               | 16.20      |
| 1.11                                                 | 4680              | Computer consumable                     | -                                           | -           | -               | -          | -        | 5.00                         | -           | -          | -        | 5.00            | 5.00                         | -          | -           | -               | 5.00       |
| 1.8                                                  | 4698              | Special Expenditure- Laundry            | -                                           | -           | -               | -          | -        | 5.00                         | -           | -          | -        | 5.00            | 5.00                         | -          | -           | -               | 5.00       |
|                                                      | 4800              | Total                                   | 27.00                                       | -           | -               | -          | 27.00    | 123.90                       | 25.00       | -          | -        | 148.90          | 228.10                       | 50.00      | -           | -               | 278.10     |
|                                                      |                   | Total:                                  | 27.00                                       | -           | -               | -          | 27.00    | 123.90                       | 25.00       | -          | -        | 148.90          | 228.10                       | 50.00      | -           | -               | 278.10     |
| 1.3.2. 100 bedded Zilla Hospital, Morsingdi          |                   |                                         |                                             |             |                 |            |          |                              |             |            |          |                 |                              |            |             |                 |            |
| 1.9                                                  | 4323              | Physician OI                            | -                                           | -           | -               | -          | -        | -                            | -           | -          | -        | -               | -                            | -          | -           | -               | -          |
| 1.11                                                 | 4328              | Stationary, Seals and Stamps            | 5.00                                        | -           | -               | -          | 5.00     | 8.00                         | -           | -          | -        | 8.00            | 5.00                         | -          | -           | -               | 5.00       |
| 1.2                                                  | 4362              | Other Medicine                          | -                                           | -           | -               | -          | -        | 20.00                        | -           | -          | -        | 20.00           | 20.00                        | -          | -           | -               | 20.00      |
| 1.4                                                  | 4368              | Medical and Surgical Supplies           | 30.00                                       | 20.00       | -               | -          | 50.00    | 75.00                        | 25.00       | -          | -        | 100.00          | 150.00                       | 50.00      | -           | -               | 210.00     |
| 1.2                                                  | 4372              | Oil                                     | 21.10                                       | -           | -               | -          | 21.10    | 46.25                        | -           | -          | -        | 46.25           | 46.25                        | -          | -           | -               | 46.25      |

Dr. P. K. Das, Director, Health Services  
 Bangladesh Railway Hospital, Komilapur, Dhaka  
 Date: 10/08/2018  
 Signature: [Signature]

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity A | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                 |     |            | Financial Year - 5 (2020-21) |             |                 |     |            | Financial Year - 6 (2021-22) |             |                 |     |            |
|------------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|
|                        |                   |                                         | GOB (FE)                     | Project Aid |                 |     | Total Cost | GOB (FE)                     | Project Aid |                 |     | Total Cost | GOB (FE)                     | Project Aid |                 |     | Total Cost |
|                        |                   |                                         |                              | RPA         |                 | DPA |            |                              | RPA         |                 | DPA |            |                              | RPA         |                 | DPA |            |
|                        |                   |                                         |                              | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |
|                        | 2                 | 3                                       | 19                           | 20          | 21              | 22  | 23         | 24                           | 25          | 26              | 27  | 28         | 29                           | 30          | 31              | 32  | 33         |
| 1.3                    | 4262              | Other Medicine                          | -                            | 20.00       | -               | -   | 20.00      | -                            | 20.00       | -               | -   | 20.00      | -                            | 20.00       | -               | -   | 20.00      |
| 1.4                    | 4268              | Medical and Surgical Supplies           | 150.00                       | 50.00       | -               | -   | 200.00     | 150.00                       | 50.00       | -               | -   | 200.00     | 150.00                       | 50.00       | -               | -   | 200.00     |
| 1.6                    | 4875              | Cleaning and Washing                    | 35.90                        | -           | -               | -   | 35.90      | 45.00                        | -           | -               | -   | 45.00      | 45.00                        | -           | -               | -   | 45.00      |
| 1.7                    | 4281              | Security Service                        | 14.00                        | -           | -               | -   | 14.00      | 14.00                        | -           | -               | -   | 14.00      | 14.00                        | -           | -               | -   | 14.00      |
| 1.11                   | 4285              | Computer consumable                     | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 2.00                         | -           | -               | -   | 2.00       |
| 1.8                    | 4298              | Special Expenditure, Laundry            | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
|                        | 4800 Total        |                                         | 215.90                       | 70.00       | -               | -   | 285.90     | 224.00                       | 70.00       | -               | -   | 294.00     | 220.00                       | 70.00       | -               | -   | 290.00     |
|                        |                   | Total:                                  | 215.90                       | 70.00       | -               | -   | 285.90     | 224.00                       | 70.00       | -               | -   | 294.00     | 220.00                       | 70.00       | -               | -   | 290.00     |
|                        | 1.37.             | Bangladesh Railway Hospital             |                              |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.9                    | 4221              | Petrol and Oil                          | -                            | -           | -               | -   | -          | -                            | -           | -               | -   | -          | -                            | -           | -               | -   | -          |
| 1.11                   | 4225              | Stationery, Seals and Stamps            | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 4.00                         | -           | -               | -   | 4.00       |
| 1.4                    | 4257              | Chemical & Reagent                      | -                            | -           | -               | -   | -          | -                            | -           | -               | -   | -          | -                            | -           | -               | -   | -          |
| 1.4                    | 4254              | Purchase of consumable                  | -                            | -           | -               | -   | -          | -                            | -           | -               | -   | -          | -                            | -           | -               | -   | -          |
| 1.3                    | 4262              | Other Medicine                          | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      |
| 1.4                    | 4268              | Medical and Surgical Supplies           | 150.00                       | 50.00       | -               | -   | 200.00     | 150.00                       | 50.00       | -               | -   | 200.00     | 150.00                       | 50.00       | -               | -   | 200.00     |
| 1.6                    | 4875              | Cleaning and Washing                    | 35.90                        | -           | -               | -   | 35.90      | 45.00                        | -           | -               | -   | 45.00      | 45.00                        | -           | -               | -   | 45.00      |
| 1.7                    | 4281              | Security Service                        | 16.20                        | -           | -               | -   | 16.20      | 15.20                        | -           | -               | -   | 15.20      | 15.20                        | -           | -               | -   | 15.20      |
| 1.11                   | 4285              | Computer consumable                     | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 3.00                         | -           | -               | -   | 3.00       |
| 1.8                    | 4298              | Special Expenditure, Laundry            | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
|                        | 4800 Total        |                                         | 238.10                       | 50.00       | -               | -   | 288.10     | 246.20                       | 50.00       | -               | -   | 296.20     | 243.20                       | 50.00       | -               | -   | 253.20     |
|                        |                   | Total:                                  | 238.10                       | 50.00       | -               | -   | 288.10     | 246.20                       | 50.00       | -               | -   | 296.20     | 243.20                       | 50.00       | -               | -   | 253.20     |
|                        | 1.38.             | 100 bedded Zilla Hospital, N            |                              |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.9                    | 4221              | Petrol and Oil                          | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.11                   | 4228              | Stationery, Seals and Stamps            | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.3                    | 4262              | Other Medicine                          | 25.00                        | -           | -               | -   | 25.00      | 25.00                        | -           | -               | -   | 25.00      | 25.00                        | -           | -               | -   | 25.00      |
| 1.4                    | 4268              | Medical and Surgical Supplies           | 150.00                       | 50.00       | -               | -   | 200.00     | 150.00                       | 50.00       | -               | -   | 200.00     | 150.00                       | 50.00       | -               | -   | 200.00     |
| 1.7                    | 4272              | Gas                                     | 48.25                        | -           | -               | -   | 48.25      | 48.25                        | -           | -               | -   | 48.25      | 48.25                        | -           | -               | -   | 48.25      |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity # | Economic Sub-Code | Economic Sub-code with Item Description         | Financial Year - 1 (2016-17) (January-June) |             |                 |            |            | Financial Year - 2 (2017-18) |             |                 |            |            | Financial Year - 3 (2018-19) |             |                 |            |            |
|------------------------|-------------------|-------------------------------------------------|---------------------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|
|                        |                   |                                                 | GOB (FE)                                    | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost |
|                        |                   |                                                 |                                             | RPA         |                 | DPA        |            |                              | RPA         |                 | DPA        |            |                              | RPA         |                 | DPA        |            |
|                        |                   |                                                 |                                             | Through GOB | Special Account | Through LD |            |                              | Through GOB | Special Account | Through LD |            |                              | Through GOB | Special Account | Through LD |            |
|                        | 2                 | 3.00                                            | 4                                           | 5           | 6               | 7          | 8          | 9                            | 10          | 11              | 12         | 13         | 14                           | 15          | 16              | 17         | 18         |
| 1.6                    | 4011              | Cleaning and Washing                            | 10.00                                       | -           | -               | -          | 10.00      | 20.00                        | -           | -               | -          | 20.00      | 20.00                        | -           | -               | -          | 20.00      |
| 1.7                    | 4081              | Security Service                                | 7.00                                        | -           | -               | -          | 7.00       | 9.00                         | -           | -               | -          | 9.00       | 9.00                         | -           | -               | -          | 9.00       |
| 1.11                   | 4885              | Computer consumable                             | 5.00                                        | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       |
| 1.5                    | 4896              | Special Expenditure- Laundry                    | 5.00                                        | -           | -               | -          | 5.00       | 15.00                        | -           | -               | -          | 15.00      | 15.00                        | -           | -               | -          | 15.00      |
|                        | 4800              | Total                                           | 85.15                                       | 20.00       | -               | -          | 105.15     | 149.25                       | 25.00       | -               | -          | 174.25     | 174.25                       | 50.00       | -               | -          | 320.25     |
| 1.13                   | 4991              | Others                                          | 1.00                                        | 1.00        | -               | -          | 2.00       | 2.00                         | 2.00        | -               | -          | 4.00       | 2.00                         | 2.00        | -               | -          | 4.00       |
|                        | 4900              | Total                                           | 1.00                                        | 1.00        | -               | -          | 2.00       | 2.00                         | 2.00        | -               | -          | 4.00       | 2.00                         | 2.00        | -               | -          | 4.00       |
|                        |                   | Total:                                          | 86.15                                       | 21.00       | -               | -          | 107.15     | 151.25                       | 27.00       | -               | -          | 178.25     | 176.25                       | 52.00       | -               | -          | 324.25     |
| 1.39                   | 100               | bedded Zilla Sagar Hospital, Shorpur            |                                             |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 1.14                   | 4528              | Stationery, Seals and Stamps                    | 4.00                                        | -           | -               | -          | 4.00       | 6.00                         | -           | -               | -          | 6.00       | 6.00                         | -           | -               | -          | 6.00       |
| 1.3                    | 4862              | Other Medicine                                  | -                                           | -           | -               | -          | -          | 10.00                        | -           | -               | -          | 10.00      | 10.00                        | -           | -               | -          | 10.00      |
| 1.4                    | 4865              | Medical and Surgical Supplies                   | 20.00                                       | 15.00       | -               | -          | 35.00      | 75.00                        | 25.00       | -               | -          | 100.00     | 150.00                       | 50.00       | -               | -          | 200.00     |
| 1.2                    | 4872              | Diet                                            | 11.57                                       | -           | -               | -          | 11.57      | 23.13                        | -           | -               | -          | 23.13      | 23.13                        | -           | -               | -          | 23.13      |
| 1.5                    | 4875              | Cleaning and Washing                            | 10.00                                       | -           | -               | -          | 10.00      | 20.00                        | -           | -               | -          | 20.00      | 20.00                        | -           | -               | -          | 20.00      |
| 1.7                    | 4881              | Security Service                                | 7.00                                        | -           | -               | -          | 7.00       | 9.00                         | -           | -               | -          | 9.00       | 9.00                         | -           | -               | -          | 9.00       |
| 1.11                   | 4885              | Computer consumable                             | 4.00                                        | -           | -               | -          | 4.00       | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       |
| 1.8                    | 4896              | Special Expenditure- Laundry                    | 5.00                                        | -           | -               | -          | 5.00       | 15.00                        | -           | -               | -          | 15.00      | 15.00                        | -           | -               | -          | 15.00      |
|                        | 4800              | Total                                           | 81.57                                       | 15.00       | -               | -          | 96.57      | 150.13                       | 25.00       | -               | -          | 185.13     | 235.13                       | 50.00       | -               | -          | 285.13     |
| 1.13                   | 4991              | Others                                          | 1.00                                        | 1.00        | -               | -          | 2.00       | 2.00                         | 2.00        | -               | -          | 4.00       | 2.00                         | 2.00        | -               | -          | 4.00       |
|                        | 4900              | Total                                           | 1.00                                        | 1.00        | -               | -          | 2.00       | 2.00                         | 2.00        | -               | -          | 4.00       | 2.00                         | 2.00        | -               | -          | 4.00       |
|                        |                   | Total:                                          | 82.57                                       | 16.00       | -               | -          | 98.57      | 162.13                       | 27.00       | -               | -          | 189.13     | 237.13                       | 52.00       | -               | -          | 289.13     |
| 1.40                   | 100               | bedded Adhuna Zilla Sagar Hospital, Khagrachori |                                             |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 1.14                   | 4528              | Stationery, Seals and Stamps                    | 4.00                                        | -           | -               | -          | 4.00       | 6.00                         | -           | -               | -          | 6.00       | 6.00                         | -           | -               | -          | 6.00       |
| 1.3                    | 4862              | Other Medicine                                  | -                                           | -           | -               | -          | -          | 10.00                        | -           | -               | -          | 10.00      | 10.00                        | -           | -               | -          | 10.00      |
| 1.4                    | 4865              | Medical and Surgical Supplies                   | 20.00                                       | 15.00       | -               | -          | 35.00      | 75.00                        | 25.00       | -               | -          | 100.00     | 150.00                       | 50.00       | -               | -          | 200.00     |
| 1.2                    | 4872              | Diet                                            | 11.57                                       | -           | -               | -          | 11.57      | 23.13                        | -           | -               | -          | 23.13      | 23.13                        | -           | -               | -          | 23.13      |
| 1.5                    | 4875              | Cleaning and Washing                            | 10.00                                       | -           | -               | -          | 10.00      | 20.00                        | -           | -               | -          | 20.00      | 20.00                        | -           | -               | -          | 20.00      |

DETAILED Annual Phasing of Costing as per Institution

Annexure IX

| Component & Activity #            | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                 |     |             | Financial Year - 5 (2020-21) |             |                   |     |             | Financial Year - 6 (2021-22) |             |                   |     |             |
|-----------------------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----------------|-----|-------------|------------------------------|-------------|-------------------|-----|-------------|------------------------------|-------------|-------------------|-----|-------------|
|                                   |                   |                                         | GOB (Ft)                     | Project Aid |                 |     | Total Cost* | GOB (Ft)                     | Project Aid |                   |     | Total Cost* | GOB (Ft)                     | Project Aid |                   |     | Total Cost* |
|                                   |                   |                                         |                              | RPA         |                 | DPA |             |                              | RPA         |                   | DPA |             |                              | RPA         |                   | DPA |             |
|                                   |                   |                                         |                              | Through GOB | Special Account |     |             |                              | Through GOB | Special Account** |     |             |                              | Through GOB | Special Account** |     |             |
|                                   | 2                 | 3                                       | 19                           | 20          | 21              | 22  | 23          | 24                           | 25          | 26                | 27  | 28          | 29                           | 30          | 31                | 32  | 33          |
| 1.1                               | 4875              | Cleaning and Washing                    | 20.00                        | -           | -               | -   | 20.00       | 20.00                        | -           | -                 | -   | 20.00       | 20.00                        | -           | -                 | -   | 20.00       |
| 1.7                               | 4881              | Security Service                        | 9.00                         | -           | -               | -   | 9.00        | 9.00                         | -           | -                 | -   | 9.00        | 9.00                         | -           | -                 | -   | 9.00        |
| 1.11                              | 4886              | Computer consumable                     | 3.00                         | -           | -               | -   | 3.00        | 3.00                         | -           | -                 | -   | 3.00        | 3.00                         | -           | -                 | -   | 3.00        |
| 1.5                               | 4896              | Special Expenditure- Laundry            | 15.00                        | -           | -               | -   | 15.00       | 15.00                        | -           | -                 | -   | 15.00       | 15.00                        | -           | -                 | -   | 15.00       |
| 4900 Total                        |                   |                                         | 260.25                       | 50.00       | -               | -   | 310.25      | 260.25                       | 50.00       | -                 | -   | 310.25      | 260.25                       | 50.00       | -                 | -   | 310.25      |
| 1.13                              | 4951              | Others                                  | 2.00                         | 2.00        | -               | -   | 4.00        | 2.00                         | 2.00        | -                 | -   | 4.00        | 2.00                         | 2.00        | -                 | -   | 4.00        |
| 4900 Total                        |                   |                                         | 2.00                         | 2.00        | -               | -   | 4.00        | 2.00                         | 2.00        | -                 | -   | 4.00        | 2.00                         | 2.00        | -                 | -   | 4.00        |
| Total:                            |                   |                                         | 262.25                       | 52.00       | -               | -   | 314.25      | 262.25                       | 52.00       | -                 | -   | 314.25      | 262.25                       | 52.00       | -                 | -   | 314.25      |
| 1.39. 100 bedded Zilla Sader Mang |                   |                                         |                              |             |                 |     |             |                              |             |                   |     |             |                              |             |                   |     |             |
| 1.11                              | 4826              | Stationary, Seal and Stamp              | 5.00                         | -           | -               | -   | 5.00        | 5.00                         | -           | -                 | -   | 5.00        | 4.00                         | -           | -                 | -   | 4.00        |
| 1.2                               | 4852              | Other Medicine                          | 25.00                        | -           | -               | -   | 25.00       | 25.00                        | -           | -                 | -   | 25.00       | 25.00                        | -           | -                 | -   | 25.00       |
| 1.4                               | 4858              | Medical and Surgical Supplies           | 150.00                       | 50.00       | -               | -   | 200.00      | 150.00                       | 50.00       | -                 | -   | 200.00      | 150.00                       | 50.00       | -                 | -   | 200.00      |
| 1.2                               | 4872              | Oil                                     | 23.13                        | -           | -               | -   | 23.13       | 23.13                        | -           | -                 | -   | 23.13       | 23.13                        | -           | -                 | -   | 23.13       |
| 1.5                               | 4875              | Cleaning and Washing                    | 20.00                        | -           | -               | -   | 20.00       | 20.00                        | -           | -                 | -   | 20.00       | 20.00                        | -           | -                 | -   | 20.00       |
| 1.7                               | 4881              | Security Service                        | 9.00                         | -           | -               | -   | 9.00        | 9.00                         | -           | -                 | -   | 9.00        | 9.00                         | -           | -                 | -   | 9.00        |
| 1.11                              | 4886              | Computer consumable                     | 3.00                         | -           | -               | -   | 3.00        | 3.00                         | -           | -                 | -   | 3.00        | 3.00                         | -           | -                 | -   | 3.00        |
| 1.5                               | 4896              | Special Expenditure- Laundry            | 15.00                        | -           | -               | -   | 15.00       | 15.00                        | -           | -                 | -   | 15.00       | 15.00                        | -           | -                 | -   | 15.00       |
| 4900 Total                        |                   |                                         | 250.13                       | 50.00       | -               | -   | 300.13      | 250.13                       | 50.00       | -                 | -   | 300.13      | 250.13                       | 50.00       | -                 | -   | 300.13      |
| 1.13                              | 4951              | Others                                  | 2.00                         | 2.00        | -               | -   | 4.00        | 2.00                         | 2.00        | -                 | -   | 4.00        | 2.00                         | 2.00        | -                 | -   | 4.00        |
| 4900 Total                        |                   |                                         | 2.00                         | 2.00        | -               | -   | 4.00        | 2.00                         | 2.00        | -                 | -   | 4.00        | 2.00                         | 2.00        | -                 | -   | 4.00        |
| Total:                            |                   |                                         | 252.13                       | 52.00       | -               | -   | 304.13      | 252.13                       | 52.00       | -                 | -   | 304.13      | 252.13                       | 52.00       | -                 | -   | 304.13      |
| 1.40. 400 bedded Arjunik Zilla Sa |                   |                                         |                              |             |                 |     |             |                              |             |                   |     |             |                              |             |                   |     |             |
| 1.11                              | 4826              | Stationary, Seal and Stamp              | 5.00                         | -           | -               | -   | 5.00        | 5.00                         | -           | -                 | -   | 5.00        | 4.00                         | -           | -                 | -   | 4.00        |
| 1.2                               | 4852              | Other Medicine                          | 25.00                        | -           | -               | -   | 25.00       | 25.00                        | -           | -                 | -   | 25.00       | 25.00                        | -           | -                 | -   | 25.00       |
| 1.4                               | 4858              | Medical and Surgical Supplies           | 150.00                       | 50.00       | -               | -   | 200.00      | 150.00                       | 50.00       | -                 | -   | 200.00      | 150.00                       | 50.00       | -                 | -   | 200.00      |
| 1.2                               | 4872              | Oil                                     | 23.13                        | -           | -               | -   | 23.13       | 23.13                        | -           | -                 | -   | 23.13       | 23.13                        | -           | -                 | -   | 23.13       |
| 1.5                               | 4875              | Cleaning and Washing                    | 20.00                        | -           | -               | -   | 20.00       | 20.00                        | -           | -                 | -   | 20.00       | 20.00                        | -           | -                 | -   | 20.00       |

Dr. Ananta Kumar Mishra  
 Joint Secretary, Health & Family Welfare  
 Government of Odisha  
 Bhubaneswar, Odisha-751005

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity # | Ecom #<br>Sub-Code | Economic Sub-code with Item Description        | Financial Year - 1 (2016-17) January-June |             |     |       |            | Financial Year - 2 (2017-18) |             |     |       |            | Financial Year - 3 (2018-19) |             |     |       |            |
|------------------------|--------------------|------------------------------------------------|-------------------------------------------|-------------|-----|-------|------------|------------------------------|-------------|-----|-------|------------|------------------------------|-------------|-----|-------|------------|
|                        |                    |                                                | GOB (FE)                                  | Project Aid |     |       | Total Cost | GOB (FE)                     | Project Aid |     |       | Total Cost | GOB (FE)                     | Project Aid |     |       | Total Cost |
|                        |                    |                                                |                                           | RPA         | DPA | Total |            |                              | RPA         | DPA | Total |            |                              | RPA         | DPA | Total |            |
|                        |                    |                                                |                                           |             |     |       |            |                              |             |     |       |            |                              |             |     |       |            |
|                        | 2                  | 3                                              | 4                                         | 5           | 6   | 7     | 8          | 9                            | 10          | 11  | 12    | 13         | 14                           | 15          | 16  | 17    | 18         |
| 1.7                    | 4521               | Security Service                               | 7.00                                      | -           | -   | -     | 7.00       | 9.00                         | -           | -   | -     | 9.00       | 9.00                         | -           | -   | -     | 9.00       |
| 1.11                   | 4588               | Computer consumable                            | 4.00                                      | -           | -   | -     | 4.00       | 2.00                         | -           | -   | -     | 2.00       | 4.00                         | -           | -   | -     | 4.00       |
| 1.5                    | 4595               | Special Expenditure- Laundry                   | 5.00                                      | -           | -   | -     | 5.00       | 15.00                        | -           | -   | -     | 15.00      | 15.00                        | -           | -   | -     | 15.00      |
|                        |                    | 4800 Total                                     | 61.57                                     | 15.00       | -   | -     | 76.57      | 165.13                       | 25.00       | -   | -     | 190.13     | 237.13                       | 50.00       | -   | -     | 287.13     |
| 1.13                   | 4561               | Others                                         | 2.00                                      | 1.00        | -   | -     | 2.00       | 2.00                         | 2.00        | -   | -     | 4.00       | 2.00                         | 2.00        | -   | -     | 4.00       |
|                        |                    | 4900 Total                                     | 2.00                                      | 1.00        | -   | -     | 2.00       | 2.00                         | 2.00        | -   | -     | 4.00       | 2.00                         | 2.00        | -   | -     | 4.00       |
|                        |                    | Total:                                         | 62.57                                     | 16.00       | -   | -     | 78.57      | 165.13                       | 27.00       | -   | -     | 192.13     | 239.13                       | 52.00       | -   | -     | 291.13     |
|                        |                    | 1.41. 100 bedded Hospital, Syedpur, Neelphaman |                                           |             |     |       |            |                              |             |     |       |            |                              |             |     |       |            |
| 1.11                   | 4529               | Stationery, Seals and Stamps                   | 4.00                                      | -           | -   | -     | 4.00       | 4.00                         | -           | -   | -     | 4.00       | 4.00                         | -           | -   | -     | 4.00       |
| 1.2                    | 4562               | Other Medicine                                 | -                                         | -           | -   | -     | -          | 5.00                         | -           | -   | -     | 5.00       | 5.00                         | -           | -   | -     | 5.00       |
| 1.4                    | 4565               | Medical and Surgical Supplies                  | 20.00                                     | 15.00       | -   | -     | 35.00      | 75.00                        | 25.00       | -   | -     | 100.00     | 130.00                       | 25.00       | -   | -     | 125.00     |
| 1.2                    | 4572               | Drug                                           | 11.57                                     | -           | -   | -     | 11.57      | 23.13                        | -           | -   | -     | 23.13      | 23.13                        | -           | -   | -     | 23.13      |
| 1.6                    | 4575               | Cleaning and Washing                           | 10.00                                     | -           | -   | -     | 10.00      | 20.00                        | -           | -   | -     | 20.00      | 20.00                        | -           | -   | -     | 20.00      |
| 1.7                    | 4581               | Security Service                               | 7.00                                      | -           | -   | -     | 7.00       | 9.00                         | -           | -   | -     | 9.00       | 9.00                         | -           | -   | -     | 9.00       |
| 1.11                   | 4588               | Computer consumable                            | 4.00                                      | -           | -   | -     | 4.00       | 2.00                         | -           | -   | -     | 2.00       | 4.00                         | -           | -   | -     | 4.00       |
| 1.5                    | 4595               | Special Expenditure- Laundry                   | 5.00                                      | -           | -   | -     | 5.00       | 15.00                        | -           | -   | -     | 15.00      | 15.00                        | -           | -   | -     | 15.00      |
|                        |                    | 4800 Total                                     | 61.57                                     | 15.00       | -   | -     | 76.57      | 155.13                       | 25.00       | -   | -     | 178.13     | 190.13                       | 25.00       | -   | -     | 225.13     |
| 1.13                   | 4561               | Others                                         | 2.00                                      | 1.00        | -   | -     | 2.00       | 2.00                         | 2.00        | -   | -     | 4.00       | 2.00                         | 2.00        | -   | -     | 4.00       |
|                        |                    | 4900 Total                                     | 2.00                                      | 1.00        | -   | -     | 2.00       | 2.00                         | 2.00        | -   | -     | 4.00       | 2.00                         | 2.00        | -   | -     | 4.00       |
|                        |                    | Total:                                         | 62.57                                     | 16.00       | -   | -     | 78.57      | 155.13                       | 27.00       | -   | -     | 182.13     | 182.13                       | 27.00       | -   | -     | 209.13     |
|                        |                    | 1.42. 100 bedded Hospital, Rongpur             |                                           |             |     |       |            |                              |             |     |       |            |                              |             |     |       |            |
| 1.11                   | 4529               | Stationery, Seals and Stamps                   | -                                         | -           | -   | -     | -          | 4.00                         | -           | -   | -     | 4.00       | 4.00                         | -           | -   | -     | 4.00       |
| 1.2                    | 4562               | Other Medicine                                 | -                                         | -           | -   | -     | -          | -                            | -           | -   | -     | -          | -                            | -           | -   | -     | -          |
| 1.4                    | 4565               | Medical and Surgical Supplies                  | 20.00                                     | 15.00       | -   | -     | 35.00      | 75.00                        | 25.00       | -   | -     | 100.00     | 130.00                       | 25.00       | -   | -     | 125.00     |
| 1.2                    | 4572               | Drug                                           | 11.57                                     | -           | -   | -     | 11.57      | 23.13                        | -           | -   | -     | 23.13      | 23.13                        | -           | -   | -     | 23.13      |
| 1.6                    | 4575               | Cleaning and Washing                           | 10.00                                     | -           | -   | -     | 10.00      | 18.00                        | -           | -   | -     | 18.00      | 18.00                        | -           | -   | -     | 18.00      |
| 1.11                   | 4588               | Computer consumable                            | -                                         | -           | -   | -     | -          | 2.00                         | -           | -   | -     | 2.00       | 4.00                         | -           | -   | -     | 4.00       |
|                        |                    | Total:                                         | 41.57                                     | 15.00       | -   | -     | 56.57      | 122.13                       | 25.00       | -   | -     | 147.13     | 99.13                        | 25.00       | -   | -     | 124.13     |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                 |     |             | Financial Year - 5 (2020-21) |             |                 |     |             | Financial Year - 6 (2021-22) |             |                 |     |             |
|----------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----------------|-----|-------------|------------------------------|-------------|-----------------|-----|-------------|------------------------------|-------------|-----------------|-----|-------------|
|                      |                   |                                         | GOB (FE)                     | Project A3  |                 |     | Total Cost* | GOB (FE)                     | Project A3  |                 |     | Total Cost* | GOB (FE)                     | Project A3  |                 |     | Total Cost* |
|                      |                   |                                         |                              | RPA         |                 | DPA |             |                              | RPA         |                 | DPA |             |                              | RPA         |                 | DPA |             |
|                      |                   |                                         |                              | Through GOB | Special Account |     |             |                              | Through GOB | Special Account |     |             |                              | Through GOB | Special Account |     |             |
|                      | 2                 | 3                                       | 19                           | 20          | 21              | 22  | 23          | 24                           | 25          | 26              | 27  | 28          | 29                           | 30          | 31              | 32  | 33          |
| 1.1.                 | 4651              | Security Service                        | 9.00                         | -           | -               | -   | 9.00        | 9.00                         | -           | -               | -   | 9.00        | 9.00                         | -           | -               | -   | 9.00        |
| 1.11.                | 4652              | Computer consumable                     | 4.00                         | -           | -               | -   | 4.00        | 4.00                         | -           | -               | -   | 4.00        | 4.00                         | -           | -               | -   | 4.00        |
| 1.2.                 | 4658              | Special Expenditure-Laundry             | 15.00                        | -           | -               | -   | 15.00       | 15.00                        | -           | -               | -   | 15.00       | 15.00                        | -           | -               | -   | 15.00       |
|                      |                   | 4600 Total                              | 28.00                        | 50.00       | -               | -   | 302.13      | 252.13                       | 50.00       | -               | -   | 302.13      | 250.13                       | 50.00       | -               | -   | 300.13      |
| 1.13                 | 4951              | Others                                  | 2.00                         | 2.00        | -               | -   | 4.00        | 2.00                         | 2.00        | -               | -   | 4.00        | 2.00                         | 2.00        | -               | -   | 4.00        |
|                      |                   | 4900 Total                              | 2.00                         | 2.00        | -               | -   | 4.00        | 2.00                         | 2.00        | -               | -   | 4.00        | 2.00                         | 2.00        | -               | -   | 4.00        |
|                      |                   | Total                                   | 28.00                        | 52.00       | -               | -   | 316.13      | 254.13                       | 52.00       | -               | -   | 316.13      | 252.13                       | 52.00       | -               | -   | 304.13      |
|                      |                   | 1.41. 100 bedded Hospital, Syedpur      |                              |             |                 |     |             |                              |             |                 |     |             |                              |             |                 |     |             |
| 1.11.                | 4621              | Stationary, Drugs and Samples           | 4.00                         | -           | -               | -   | 4.00        | 4.00                         | -           | -               | -   | 4.00        | 4.00                         | -           | -               | -   | 4.00        |
| 1.3                  | 4662              | Other Medicine                          | 15.00                        | -           | -               | -   | 15.00       | 15.00                        | -           | -               | -   | 15.00       | 15.00                        | -           | -               | -   | 15.00       |
| 1.4.                 | 4658              | Medical and Surgical Supplies           | 100.00                       | 25.00       | -               | -   | 125.00      | 100.00                       | 25.00       | -               | -   | 125.00      | 100.00                       | 25.00       | -               | -   | 125.00      |
| 1.2.                 | 4672              | Diet                                    | 23.13                        | -           | -               | -   | 23.13       | 23.13                        | -           | -               | -   | 23.13       | 23.13                        | -           | -               | -   | 23.13       |
| 1.6.                 | 4675              | Cleaning and Washing                    | 20.00                        | -           | -               | -   | 20.00       | 20.00                        | -           | -               | -   | 20.00       | 20.00                        | -           | -               | -   | 20.00       |
| 1.7.                 | 4651              | Security Service                        | 9.00                         | -           | -               | -   | 9.00        | 9.00                         | -           | -               | -   | 9.00        | 9.00                         | -           | -               | -   | 9.00        |
| 1.11                 | 4652              | Computer consumable                     | 4.00                         | -           | -               | -   | 4.00        | 4.00                         | -           | -               | -   | 4.00        | 4.00                         | -           | -               | -   | 4.00        |
| 1.8.                 | 4658              | Special Expenditure-Laundry             | 15.00                        | -           | -               | -   | 15.00       | 15.00                        | -           | -               | -   | 15.00       | 15.00                        | -           | -               | -   | 15.00       |
|                      |                   | 4600 Total                              | 190.13                       | 25.00       | -               | -   | 215.13      | 190.13                       | 25.00       | -               | -   | 215.13      | 190.13                       | 25.00       | -               | -   | 215.13      |
| 1.13                 | 4951              | Others                                  | 2.00                         | 2.00        | -               | -   | 4.00        | 2.00                         | 2.00        | -               | -   | 4.00        | 2.00                         | 2.00        | -               | -   | 4.00        |
|                      |                   | 4900 Total                              | 2.00                         | 2.00        | -               | -   | 4.00        | 2.00                         | 2.00        | -               | -   | 4.00        | 2.00                         | 2.00        | -               | -   | 4.00        |
|                      |                   | Total                                   | 192.13                       | 27.00       | -               | -   | 219.13      | 192.13                       | 27.00       | -               | -   | 219.13      | 192.13                       | 27.00       | -               | -   | 219.13      |
|                      |                   | 1.42. 100 bedded Hospital, Rongpur      |                              |             |                 |     |             |                              |             |                 |     |             |                              |             |                 |     |             |
| 1.11                 | 4621              | Stationary, Drugs and Samples           | 4.00                         | -           | -               | -   | 4.00        | 4.00                         | -           | -               | -   | 4.00        | 4.00                         | -           | -               | -   | 4.00        |
| 1.2                  | 4662              | Other Medicine                          | 5.00                         | 5.00        | -               | -   | 10.00       | 5.00                         | 5.00        | -               | -   | 10.00       | 5.00                         | 5.00        | -               | -   | 10.00       |
| 1.4.                 | 4658              | Medical and Surgical Supplies           | 50.00                        | 25.00       | -               | -   | 75.00       | 50.00                        | 25.00       | -               | -   | 75.00       | 50.00                        | 25.00       | -               | -   | 75.00       |
| 1.2.                 | 4672              | Diet                                    | 23.13                        | -           | -               | -   | 23.13       | 23.13                        | -           | -               | -   | 23.13       | 23.13                        | -           | -               | -   | 23.13       |
| 1.6.                 | 4675              | Cleaning and Washing                    | 18.00                        | -           | -               | -   | 18.00       | 18.00                        | -           | -               | -   | 18.00       | 18.00                        | -           | -               | -   | 18.00       |
| 1.11.                | 4652              | Computer consumable                     | 4.00                         | -           | -               | -   | 4.00        | 4.00                         | -           | -               | -   | 4.00        | 4.00                         | -           | -               | -   | 4.00        |
|                      |                   | Total                                   | 104.13                       | 30.00       | -               | -   | 134.13      | 104.13                       | 30.00       | -               | -   | 134.13      | 101.13                       | 30.00       | -               | -   | 131.13      |

Dr. K. A. Khan, PhD  
 Director, HSA & C, J  
 Health Services Administration & Control, J  
 Government Medical College, J  
 Jammu, Jammu & Kashmir

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity #                                   | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year- 1 (2016-17) January-June |             |                 |     |            | Financial Year- 2 (2017-18) |             |                 |     |            | Financial Year- 3 (2018-19) |             |                 |     |            |
|----------------------------------------------------------|-------------------|-----------------------------------------|------------------------------------------|-------------|-----------------|-----|------------|-----------------------------|-------------|-----------------|-----|------------|-----------------------------|-------------|-----------------|-----|------------|
|                                                          |                   |                                         | GOB (FF)                                 | Project Aid |                 |     | Total Cost | GOB (FF)                    | Project Aid |                 |     | Total Cost | GOB (FF)                    | Project Aid |                 |     | Total Cost |
|                                                          |                   |                                         |                                          | RPA         |                 | DPA |            |                             | RPA         |                 | DPA |            |                             | RPA         |                 | DPA |            |
|                                                          |                   |                                         |                                          | Through GOB | Special Account |     |            |                             | Through GOB | Special Account |     |            |                             | Through GOB | Special Account |     |            |
| 2                                                        | 3.00              | 4                                       | 5                                        | 6           | 7               | 8   | 9          | 10                          | 11          | 12              | 13  | 14         | 15                          | 16          | 17              | 18  |            |
| 1.43. 100 bedded Sagar Hospital, Magura                  |                   |                                         |                                          |             |                 |     |            |                             |             |                 |     |            |                             |             |                 |     |            |
| 1.1                                                      | 4628              | Stationery, Seals and Stamps            | 4.00                                     | -           | -               | -   | 4.00       | 4.00                        | -           | -               | -   | 4.00       | 4.00                        | -           | -               | -   | 4.00       |
| 1.3                                                      | 4662              | Other Medicine                          | -                                        | -           | -               | -   | -          | -                           | -           | -               | -   | -          | -                           | -           | -               | -   | -          |
| 1.4                                                      | 4668              | Medical and Surgical Supplies           | 20.00                                    | 15.00       | -               | -   | 35.00      | 75.00                       | 25.00       | -               | -   | 100.00     | 80.00                       | 25.00       | -               | -   | 75.00      |
| 1.2                                                      | 4672              | Diet                                    | 11.57                                    | -           | -               | -   | 11.57      | 23.13                       | -           | -               | -   | 23.13      | 23.13                       | -           | -               | -   | 23.13      |
| 1.6                                                      | 4675              | Cleaning and Washing                    | 10.00                                    | -           | -               | -   | 10.00      | 18.00                       | -           | -               | -   | 18.00      | 18.00                       | -           | -               | -   | 18.00      |
| 1.1                                                      | 4588              | Computer consumable                     | 4.00                                     | -           | -               | -   | 4.00       | 2.00                        | -           | -               | -   | 2.00       | 4.00                        | -           | -               | -   | 4.00       |
| 4604 Total                                               |                   |                                         | 49.57                                    | 15.00       | -               | -   | 64.57      | 122.13                      | 25.00       | -               | -   | 147.13     | 99.13                       | 25.00       | -               | -   | 124.13     |
| Total:                                                   |                   |                                         | 49.57                                    | 15.00       | -               | -   | 64.57      | 122.13                      | 25.00       | -               | -   | 147.13     | 99.13                       | 25.00       | -               | -   | 124.13     |
| 1.44. Bangladesh-Korea Friendship Hospital, Savar, Dhaka |                   |                                         |                                          |             |                 |     |            |                             |             |                 |     |            |                             |             |                 |     |            |
| 1.1                                                      | 4601              | Payroll                                 | 10.00                                    | -           | -               | -   | 10.00      | 38.24                       | -           | -               | -   | 38.24      | 38.24                       | -           | -               | -   | 38.24      |
| 4600 Total                                               |                   |                                         | 10.00                                    | -           | -               | -   | 10.00      | 38.24                       | -           | -               | -   | 38.24      | 38.24                       | -           | -               | -   | 38.24      |
| 1.1                                                      | 4705              | House rent                              | 6.00                                     | -           | -               | -   | 6.00       | 20.40                       | -           | -               | -   | 20.40      | 20.40                       | -           | -               | -   | 20.40      |
| 1.1                                                      | 4710              | Fernat allowance                        | 2.00                                     | -           | -               | -   | 2.00       | 7.01                        | -           | -               | -   | 7.01       | 7.01                        | -           | -               | -   | 7.01       |
| 1.1                                                      | 4717              | Medical allowances                      | 1.50                                     | -           | -               | -   | 1.50       | 5.40                        | -           | -               | -   | 5.40       | 5.40                        | -           | -               | -   | 5.40       |
| 1.1                                                      | 4725              | Washing Allowance                       | 0.03                                     | -           | -               | -   | 0.03       | 0.04                        | -           | -               | -   | 0.04       | 0.04                        | -           | -               | -   | 0.04       |
| 1.1                                                      | 4758              | Tiffin allowances                       | 0.20                                     | -           | -               | -   | 0.20       | 0.72                        | -           | -               | -   | 0.72       | 0.72                        | -           | -               | -   | 0.72       |
| 1.1                                                      | 4772              | Education Allowance                     | 1.00                                     | -           | -               | -   | 1.00       | 3.60                        | -           | -               | -   | 3.60       | 3.60                        | -           | -               | -   | 3.60       |
| 1.1                                                      | 4775              | Dress Allowance                         | 0.08                                     | -           | -               | -   | 0.08       | 0.12                        | -           | -               | -   | 0.12       | 0.12                        | -           | -               | -   | 0.12       |
| 1.1                                                      | 4795              | Other Allowance                         | 0.10                                     | -           | -               | -   | 0.10       | -                           | -           | -               | -   | -          | -                           | -           | -               | -   | -          |
| 4700 Total                                               |                   |                                         | 10.91                                    | -           | -               | -   | 13.91      | 37.25                       | -           | -               | -   | 37.25      | 37.25                       | -           | -               | -   | 37.25      |
| 1.0                                                      | 4823              | Petrol and Oil                          | -                                        | -           | -               | -   | -          | -                           | -           | -               | -   | -          | -                           | -           | -               | -   | -          |
| 1.1                                                      | 4528              | Stationery, Seals and Stamps            | 4.00                                     | -           | -               | -   | 4.00       | 5.00                        | -           | -               | -   | 5.00       | 5.00                        | -           | -               | -   | 5.00       |
| 1.3                                                      | 4662              | Other Medicine                          | -                                        | -           | -               | -   | -          | 15.00                       | -           | -               | -   | 15.00      | 15.00                       | -           | -               | -   | 15.00      |
| 1.4                                                      | 4668              | Medical and Surgical Supplies           | 30.00                                    | 20.00       | -               | -   | 50.00      | 75.00                       | 25.00       | -               | -   | 100.00     | 80.00                       | 25.00       | -               | -   | 75.00      |
| 1.2                                                      | 4672              | Diet                                    | 6.94                                     | -           | -               | -   | 6.94       | 13.88                       | -           | -               | -   | 13.88      | 13.88                       | -           | -               | -   | 13.88      |
| 1.6                                                      | 4675              | Cleaning and Washing                    | 9.00                                     | -           | -               | -   | 9.00       | 18.00                       | -           | -               | -   | 18.00      | 18.00                       | -           | -               | -   | 18.00      |

DETAILED Annual Phasing of Costing as per Institution

Annexure- X

| Component & Activity & Sub-Code | Financial Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |     |             |         | Financial Year - 5 (2020-21) |       |             |         |             | Financial Year - 6 (2021-22) |             |             |                   |             |
|---------------------------------|--------------------|-----------------------------------------|------------------------------|-------------|-----|-------------|---------|------------------------------|-------|-------------|---------|-------------|------------------------------|-------------|-------------|-------------------|-------------|
|                                 |                    |                                         | GOB (₹)                      | Project Aid |     | Total Cost* | GOB (₹) | Project Aid                  |       | Total Cost* | GOB (₹) | Project Aid |                              | Total Cost* |             |                   |             |
|                                 |                    |                                         |                              | RPA         | DPA |             |         | RPA                          | DPA   |             |         | RPA         | DPA                          |             |             |                   |             |
|                                 |                    |                                         |                              |             |     |             |         |                              |       |             |         |             |                              |             | Through GOB | Special Account** | Through GOB |
|                                 |                    |                                         | 19                           | 20          | 21  | 22          | 23      | 24                           | 25    | 26          | 27      | 28          | 29                           | 30          | 31          | 32                | 33          |
|                                 | 1.43.              | 100 bedded Sadar Hospital,              |                              |             |     |             |         |                              |       |             |         |             |                              |             |             |                   |             |
| 1.1                             | 4928               | Stationery, Seals and Stamps            | 4.00                         | -           | -   | -           | 4.00    | 4.00                         | -     | -           | -       | 4.00        | 4.00                         | -           | -           | -                 | 4.00        |
| 1.3                             | 4862               | Other Medicine                          | 5.00                         | 5.00        | -   | -           | 10.00   | 5.00                         | 5.00  | -           | -       | 10.00       | 5.00                         | 5.00        | -           | -                 | 10.00       |
| 1.4                             | 4868               | Medical and Surgical Supplies           | 50.00                        | 25.00       | -   | -           | 75.00   | 30.00                        | 25.00 | -           | -       | 75.00       | 50.00                        | 25.00       | -           | -                 | 75.00       |
| 1.2                             | 4872               | Diet                                    | 23.13                        | -           | -   | -           | 23.13   | 23.13                        | -     | -           | -       | 23.13       | 23.13                        | -           | -           | -                 | 23.13       |
| 1.5                             | 4975               | Cleaning and Washing                    | 15.00                        | -           | -   | -           | 15.00   | 15.00                        | -     | -           | -       | 15.00       | 15.00                        | -           | -           | -                 | 15.00       |
| 1.11                            | 4980               | Condoms/Condoms                         | 4.00                         | -           | -   | -           | 4.00    | 4.00                         | -     | -           | -       | 4.00        | 4.00                         | -           | -           | -                 | 4.00        |
|                                 | 4900 Total         |                                         | 104.13                       | 30.00       | -   | -           | 134.13  | 104.13                       | 30.00 | -           | -       | 134.13      | 104.13                       | 30.00       | -           | -                 | 134.13      |
|                                 |                    | Total                                   | 104.13                       | 30.00       | -   | -           | 134.13  | 104.13                       | 30.00 | -           | -       | 134.13      | 104.13                       | 30.00       | -           | -                 | 134.13      |
|                                 | 1.44.              | Bangladesh-Korea Friendship             |                              |             |     |             |         |                              |       |             |         |             |                              |             |             |                   |             |
| 1.1                             | 4601               | Pay of staff                            | 38.24                        | -           | -   | -           | 38.24   | 38.24                        | -     | -           | -       | 38.24       | 38.24                        | -           | -           | -                 | 38.24       |
|                                 | 4600 Total         |                                         | 38.24                        | -           | -   | -           | 38.24   | 38.24                        | -     | -           | -       | 38.24       | 38.24                        | -           | -           | -                 | 38.24       |
| 1.1                             | 4700               | House rent                              | 20.40                        | -           | -   | -           | 20.40   | 20.40                        | -     | -           | -       | 20.40       | 20.40                        | -           | -           | -                 | 20.40       |
| 1.1                             | 4711               | Festival allowance                      | 7.01                         | -           | -   | -           | 7.01    | 7.01                         | -     | -           | -       | 7.01        | 7.01                         | -           | -           | -                 | 7.01        |
| 1.1                             | 4717               | Medical allowances                      | 5.40                         | -           | -   | -           | 5.40    | 5.40                         | -     | -           | -       | 5.40        | 5.40                         | -           | -           | -                 | 5.40        |
| 1.3                             | 4723               | Washing Allowance                       | 0.04                         | -           | -   | -           | 0.04    | 0.04                         | -     | -           | -       | 0.04        | 0.04                         | -           | -           | -                 | 0.04        |
| 1.1                             | 4755               | Tiffin allowances                       | 0.72                         | -           | -   | -           | 0.72    | 0.72                         | -     | -           | -       | 0.72        | 0.72                         | -           | -           | -                 | 0.72        |
| 1.1                             | 4771               | Educational Allowance                   | 3.60                         | -           | -   | -           | 3.60    | 3.60                         | -     | -           | -       | 3.60        | 3.60                         | -           | -           | -                 | 3.60        |
| 1.1                             | 4773               | Gross Allowance                         | 0.12                         | -           | -   | -           | 0.12    | 0.12                         | -     | -           | -       | 0.12        | 0.12                         | -           | -           | -                 | 0.12        |
| 1.1                             | 4785               | Other Allowance                         | -                            | -           | -   | -           | -       | -                            | -     | -           | -       | -           | -                            | -           | -           | -                 | -           |
|                                 | 4700 Total         |                                         | 37.29                        | -           | -   | -           | 37.29   | 37.29                        | -     | -           | -       | 37.29       | 37.29                        | -           | -           | -                 | 37.29       |
| 1.5                             | 4921               | Repair and GI                           | 3.00                         | -           | -   | -           | 3.00    | 3.00                         | -     | -           | -       | 3.00        | 3.00                         | -           | -           | -                 | 3.00        |
| 1.1                             | 4928               | Stationery, Seals and Stamps            | 5.00                         | -           | -   | -           | 5.00    | 5.00                         | -     | -           | -       | 5.00        | 5.00                         | -           | -           | -                 | 5.00        |
| 1.2                             | 4862               | Other Medicine                          | 25.00                        | 10.00       | -   | -           | 35.00   | 25.00                        | 10.00 | -           | -       | 35.00       | 25.00                        | 10.00       | -           | -                 | 35.00       |
| 1.4                             | 4868               | Medical and Surgical Supplies           | 50.00                        | 25.00       | -   | -           | 75.00   | 50.00                        | 25.00 | -           | -       | 75.00       | 50.00                        | 25.00       | -           | -                 | 75.00       |
| 1.2                             | 4872               | Diet                                    | 13.88                        | -           | -   | -           | 13.88   | 13.88                        | -     | -           | -       | 13.88       | 13.88                        | -           | -           | -                 | 13.88       |
| 1.5                             | 4975               | Cleaning and Washing                    | 15.00                        | -           | -   | -           | 15.00   | 15.00                        | -     | -           | -       | 15.00       | 15.00                        | -           | -           | -                 | 15.00       |

Dr. Khalid Jahanzaib Hossain PhD  
 Director General of Health Services  
 Bangladesh Health Services Commission  
 Dhaka-1000

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity # | Economic Sub-Code | Economic Sub-code wise Item Description                                | Financial Year - 1 (2015-17) (January-June) |             |                 |     |            | Financial Year - 2 (2017-18) |             |                 |     |            | Financial Year - 3 (2018-19) |             |                 |     |            |
|------------------------|-------------------|------------------------------------------------------------------------|---------------------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|
|                        |                   |                                                                        | GOB (FE)                                    | Project Aid |                 |     | Total Cost | GOB (FE)                     | Project Aid |                 |     | Total Cost | GOB (FE)                     | Project Aid |                 |     | Total Cost |
|                        |                   |                                                                        |                                             | RPA         |                 | DPA |            |                              | RPA         |                 | DPA |            |                              | RPA         |                 | DPA |            |
|                        |                   |                                                                        |                                             | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |
|                        | 2                 | 3                                                                      | 4                                           | 5           | 6               | 7   | 8          | 9                            | 10          | 11              | 12  | 13         | 14                           | 15          | 16              | 17  | 18         |
| 1.1.                   | 435*              | Security Service                                                       | 4.50                                        | -           | -               | -   | 4.50       | 9.00                         | -           | -               | -   | 9.00       | 9.00                         | -           | -               | -   | 9.00       |
| 1.11                   | 4386              | Computer consumable                                                    | 4.00                                        | -           | -               | -   | 4.00       | 3.00                         | -           | -               | -   | 3.00       | 4.00                         | -           | -               | -   | 4.00       |
| 1.8                    | 4358              | Special Expenditure - Laundry                                          | 3.00                                        | -           | -               | -   | 3.00       | 10.00                        | -           | -               | -   | 10.00      | 10.00                        | -           | -               | -   | 10.00      |
|                        | 4800 Total        |                                                                        | 61.44                                       | 23.00       | -               | -   | 81.44      | 148.88                       | 25.00       | -               | -   | 173.88     | 124.88                       | 25.00       | -               | -   | 149.88     |
| 1.12                   | 4901              | Motor Vehicles                                                         | 0.50                                        | -           | -               | -   | 0.50       | -                            | -           | -               | -   | -          | -                            | -           | -               | -   | -          |
| 1.13.                  | 4905              | Furniture                                                              | 0.50                                        | -           | -               | -   | 0.50       | -                            | -           | -               | -   | -          | -                            | -           | -               | -   | -          |
| 1.13.                  | 4511              | Computer & Office Equipment                                            | 0.50                                        | -           | -               | -   | 0.50       | -                            | -           | -               | -   | -          | -                            | -           | -               | -   | -          |
| 1.13                   | 4981              | Others                                                                 | 1.00                                        | 1.00        | -               | -   | 2.00       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                        | 4900 Total        |                                                                        | 2.50                                        | 1.00        | -               | -   | 3.50       | 2.00                         | 2.00        | -               | -   | 4.00       | 2.00                         | 2.00        | -               | -   | 4.00       |
|                        |                   | Total:                                                                 | 63.94                                       | 24.00       | -               | -   | 84.94      | 150.88                       | 27.00       | -               | -   | 177.88     | 126.88                       | 27.00       | -               | -   | 153.88     |
|                        |                   | 1.46. Establishment of Bone-Marrow Transplantation Unit in MGR&H B. BS |                                             |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.16                   | 5813              | Machinery & Other Equipment                                            | -                                           | -           | -               | -   | -          | 1,500.00                     | 500.00      | -               | -   | 1,500.00   | 1,500.00                     | 500.00      | -               | -   | 2,000.00   |
|                        | 6000 Total        |                                                                        | -                                           | -           | -               | -   | -          | 1,500.00                     | 500.00      | -               | -   | 1,500.00   | 1,500.00                     | 500.00      | -               | -   | 2,000.00   |
|                        |                   | 1.46. Support for Strengthening of National Institute                  |                                             |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.14                   | 4339              | Others                                                                 | -                                           | 16.00       | -               | -   | 16.00      | 10.00                        | 20.00       | -               | -   | 30.00      | 10.00                        | 25.00       | -               | -   | 35.00      |
|                        |                   | Total:                                                                 | -                                           | 16.00       | -               | -   | 16.00      | 10.00                        | 20.00       | -               | -   | 30.00      | 10.00                        | 25.00       | -               | -   | 35.00      |
|                        |                   | 1.47. Support to ANPSCW, Mohakhali, Dhaka                              |                                             |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 1.14                   | 4828              | Stationery, Seals and Stamps                                           | 4.00                                        | -           | -               | -   | 4.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 1.17.                  | 4821              | Security Service                                                       | -                                           | -           | -               | -   | -          | 2.20                         | -           | -               | -   | 2.20       | 2.20                         | -           | -               | -   | 2.20       |
| 1.11                   | 4658              | Computer consumable                                                    | 3.00                                        | -           | -               | -   | 3.00       | 3.00                         | -           | -               | -   | 3.00       | 3.00                         | -           | -               | -   | 3.00       |
|                        | 4300 Total        |                                                                        | 7.00                                        | -           | -               | -   | 7.00       | 10.20                        | -           | -               | -   | 10.20      | 10.20                        | -           | -               | -   | 10.20      |
| 1.5.                   | 5813              | Machinery & Other Equipment                                            | -                                           | -           | -               | -   | -          | 10.00                        | -           | -               | -   | 10.00      | -                            | -           | -               | -   | -          |
| 1.5.                   | 6521              | Furniture & Fixure                                                     | -                                           | -           | -               | -   | -          | 10.00                        | -           | -               | -   | 10.00      | -                            | -           | -               | -   | -          |
|                        | 6000 Total        |                                                                        | -                                           | -           | -               | -   | -          | 20.00                        | -           | -               | -   | 20.00      | -                            | -           | -               | -   | -          |
|                        |                   | Total:                                                                 | 7.00                                        | -           | -               | -   | 7.00       | 30.20                        | -           | -               | -   | 30.20      | 10.20                        | -           | -               | -   | 10.20      |

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DETAILED Annual Phasing of Costing as per Institution

Annexure IX

| Component & Activity | Program Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                 |            |            | Financial Year - 5 (2020-21) |             |                 |            |            | Financial Year - 6 (2021-22) |             |                 |            |            |
|----------------------|------------------|-----------------------------------------|------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|
|                      |                  |                                         | GOB (TC)                     | Project Aid |                 |            | Total Cost | GOB (TE)                     | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost |
|                      |                  |                                         |                              | RPA         |                 | OPA        |            |                              | RPA         |                 | OPA        |            |                              | RPA         |                 | OPA        |            |
|                      |                  |                                         |                              | Through GOB | Special Account | Through LO |            |                              | Through GOB | Special Account | Through LO |            |                              | Through GOB | Special Account | Through LO |            |
|                      | 2                | 3.00                                    | 18                           | 20          | 21              | 22         | 23         | 24                           | 25          | 26              | 27         | 28         | 29                           | 30          | 31              | 32         | 33         |
| 1.7.                 | 4821             | Security Service                        | 9.00                         | -           | -               | -          | 9.00       | 9.00                         | -           | -               | -          | 9.00       | 9.00                         | -           | -               | -          | 9.00       |
| 1.11.                | 4858             | Computer consumables                    | 4.00                         | -           | -               | -          | 4.00       | 4.00                         | -           | -               | -          | 4.00       | 4.00                         | -           | -               | -          | 4.00       |
| 1.8.                 | 4828             | Special Expenditure- Laundry            | 10.00                        | -           | -               | -          | 10.00      | 10.00                        | -           | -               | -          | 10.00      | 10.00                        | -           | -               | -          | 10.00      |
|                      | 4800 Total       |                                         | 13.00                        | 05.00       | -               | -          | 18.00      | 13.00                        | 05.00       | -               | -          | 18.00      | 13.00                        | 05.00       | -               | -          | 18.00      |
| 1.13.                | 4901             | Motor Vehicles                          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 1.13.                | 4906             | Furniture                               | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 1.13.                | 4911             | Computer & Office Equipment             | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 1.13.                | 4901             | Others                                  | 2.00                         | 2.00        | -               | -          | 4.00       | 2.00                         | 2.00        | -               | -          | 4.00       | 2.00                         | 2.00        | -               | -          | 4.00       |
|                      | 4900 Total       |                                         | 2.00                         | 2.00        | -               | -          | 4.00       | 2.00                         | 2.00        | -               | -          | 4.00       | 2.00                         | 2.00        | -               | -          | 4.00       |
|                      | Total:           |                                         | 139.88                       | 37.00       | -               | -          | 176.88     | 139.88                       | 37.00       | -               | -          | 176.88     | 139.88                       | 37.00       | -               | -          | 176.88     |
|                      | 1.45.            | Establishment of Bone-Marr              |                              |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 1.18.                | 6813             | Machinery & Other Equipment             | -                            | 500.00      | -               | -          | 500.00     | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
|                      | 6800 Total       |                                         | -                            | 500.00      | -               | -          | 500.00     | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
|                      | 1.46.            | Support for Strengthening of            |                              |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 1.14.                | 4835             | Other                                   | 6.00                         | 14.00       | -               | -          | 20.00      | 4.00                         | 16.00       | -               | -          | 20.00      | 2.00                         | 18.00       | -               | -          | 20.00      |
|                      | Total:           |                                         | 6.00                         | 14.00       | -               | -          | 20.00      | 4.00                         | 16.00       | -               | -          | 20.00      | 2.00                         | 18.00       | -               | -          | 20.00      |
|                      | 1.47.            | Support to NIPSON, Mohakh               |                              |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 1.11.                | 4828             | Stationery, Seals and Stamps            | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       | 4.00                         | -           | -               | -          | 4.00       |
| 1.7.                 | 4851             | Security Service                        | 2.20                         | -           | -               | -          | 2.20       | 2.20                         | -           | -               | -          | 2.20       | 2.20                         | -           | -               | -          | 2.20       |
| 1.11.                | 4858             | Computer consumables                    | 3.00                         | -           | -               | -          | 3.00       | 3.00                         | -           | -               | -          | 3.00       | 3.00                         | -           | -               | -          | 3.00       |
|                      | 4800 Total       |                                         | 10.20                        | -           | -               | -          | 10.20      | 10.20                        | -           | -               | -          | 10.20      | 9.20                         | -           | -               | -          | 9.20       |
| 1.5.                 | 6813             | Machinery & Other Equipment             | 10.00                        | -           | -               | -          | 10.00      | -                            | -           | -               | -          | -          | 5.00                         | -           | -               | -          | 5.00       |
| 1.5.                 | 6821             | Furniture & Fixture                     | 10.00                        | -           | -               | -          | 10.00      | -                            | -           | -               | -          | -          | 5.00                         | -           | -               | -          | 5.00       |
|                      | 6800 Total       |                                         | 20.00                        | -           | -               | -          | 20.00      | -                            | -           | -               | -          | -          | 10.00                        | -           | -               | -          | 10.00      |
|                      | Total:           |                                         | 30.20                        | -           | -               | -          | 30.20      | 30.20                        | -           | -               | -          | 30.20      | 19.20                        | -           | -               | -          | 19.20      |

Dr. Jyoti Chavhan P. D.  
 Director, NIPSON  
 National Institute of  
 Professional Studies  
 and Research  
 Mumbai

## Annexure IX

U.S. - 2000 Census Bureau  
U.S. - 2000 Census Bureau  
U.S. - 2000 Census Bureau  
U.S. - 2000 Census Bureau  
U.S. - 2000 Census Bureau

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity #                | Economic Sub-code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                 |       |            | Financial Year - 5 (2020-21) |             |                 |       |            | Financial Year - 6 (2021-22) |             |                 |       |            |
|---------------------------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----------------|-------|------------|------------------------------|-------------|-----------------|-------|------------|------------------------------|-------------|-----------------|-------|------------|
|                                       |                   |                                         | GOB (FE)                     | Project Aid |                 |       | Total Cost | GOB (FE)                     | Project Aid |                 |       | Total Cost | GOB (FE)                     | Project Aid |                 |       | Total Cost |
|                                       |                   |                                         |                              | RPA         | Special Account | DPA   |            |                              | RPA         | Special Account | DPA   |            |                              | RPA         | Special Account | DPA   |            |
|                                       |                   |                                         |                              |             |                 |       |            |                              |             |                 |       |            |                              |             |                 |       |            |
|                                       | 2                 | 3                                       | 19                           | 20          | 21              | 22    | 23         | 24                           | 25          | 26              | 27    | 28         | 29                           | 30          | 31              | 32    | 33         |
| 1.47. Establishment of ICU at Pokhara |                   |                                         |                              |             |                 |       |            |                              |             |                 |       |            |                              |             |                 |       |            |
| 1.1.                                  | 4828              | Stationary, Books and Stamps            | 5.00                         | -           | -               | -     | 5.00       | 5.00                         | -           | -               | -     | 5.00       | 4.00                         | -           | -               | -     | 4.00       |
| 1.1.                                  | 4834              | Computer consumable                     | 4.00                         | -           | -               | -     | 4.00       | 4.00                         | -           | -               | -     | 4.00       | 3.00                         | -           | -               | -     | 3.00       |
|                                       | 4800 Total        |                                         | 9.00                         | -           | -               | -     | 9.00       | 9.00                         | -           | -               | -     | 9.00       | 7.00                         | -           | -               | -     | 7.00       |
| 1.5.                                  | 6813              | Machinery & Other Equipment             | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          |
| 1.5.                                  | 6821              | Furniture & Fixtures                    | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          |
|                                       | 6800 Total        |                                         | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          |
|                                       | Total:            |                                         | 9.00                         | -           | -               | -     | 9.00       | 9.00                         | -           | -               | -     | 9.00       | 7.00                         | -           | -               | -     | 7.00       |
| 1.48. Demand from MOH, DH and         |                   |                                         |                              |             |                 |       |            |                              |             |                 |       |            |                              |             |                 |       |            |
| 1.1                                   | 4501              | Pay of Officer                          | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          |
|                                       | 4500 Total        |                                         | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          |
| 1.1.                                  | 4601              | Pay of staff                            | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          |
|                                       | 4600 Total        |                                         | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          |
| 1.1                                   | 4705              | House rent                              | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          |
|                                       | 4700 Total        |                                         | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          |
| 1.17                                  | 4813              | CD, VCD, T.V.                           | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          |
| 1.10.                                 | 4819              | Water                                   | 5.00                         | 5.00        | -               | -     | 10.00      | 5.00                         | 5.00        | -               | -     | 10.00      | 5.00                         | 5.00        | -               | -     | 10.00      |
| 1.10.                                 | 4821              | Electricity                             | 45.00                        | 0.00        | -               | -     | 51.00      | 45.00                        | 6.00        | -               | -     | 51.00      | 45.00                        | 8.00        | -               | -     | 51.00      |
| 1.9.                                  | 4823              | Fuel and Oil                            | 156.00                       | -           | -               | -     | 156.00     | 230.00                       | -           | -               | -     | 230.00     | 230.00                       | -           | -               | -     | 230.00     |
| 1.11.                                 | 4828              | Stationary, Books and Stamps            | 120.00                       | 20.00       | -               | -     | 120.00     | 100.00                       | 248.00      | -               | -     | 248.00     | 72.00                        | -           | -               | -     | 72.00      |
| 1.15.                                 | 4842              | Seminar & Conference                    | 7.00                         | 15.00       | -               | 10.00 | 32.00      | 5.00                         | 15.00       | -               | 10.00 | 30.00      | 5.00                         | 10.00       | -               | 10.00 | 25.00      |
| 1.12.                                 | 4856              | Spare Parts                             | 25.00                        | 95.00       | -               | -     | 120.00     | 30.00                        | 130.00      | -               | -     | 130.00     | 25.00                        | 155.00      | -               | -     | 180.00     |
| 1.3.                                  | 4852              | Other Medicine                          | 250.00                       | 623.00      | -               | -     | 873.00     | 330.00                       | 675.00      | -               | -     | 675.00     | 350.00                       | 770.00      | -               | -     | 1120.00    |
| 1.4.                                  | 4858              | Medical and Surgical Supplies           | 4,850.00                     | 3,460.00    | -               | -     | 8,310.00   | 5,345.00                     | 3,955.00    | -               | -     | 9,310.00   | 5,115.00                     | 3,195.00    | -               | -     | 13,510.00  |
| 1.2.                                  | 4872              | Doc.                                    | 2,348.36                     | -           | -               | -     | 2,348.36   | 2,454.36                     | -           | -               | -     | 2,454.36   | 1,070.56                     | -           | -               | -     | 3,524.92   |
| 1.8.                                  | 4873              | Cleaning and Washing                    | 520.00                       | 50.00       | -               | -     | 570.00     | 625.00                       | 130.00      | -               | -     | 755.00     | 793.40                       | 200.40      | -               | -     | 993.80     |
| 1.7.                                  | 4881              | Security Service                        | 131.00                       | 52.00       | -               | -     | 249.30     | 286.60                       | 90.00       | -               | -     | 336.60     | 389.60                       | 57.00       | -               | -     | 445.80     |

For and on behalf of Health EAO  
 Dr. [Signature]  
 Director, Health EAO  
 P.O. Box 100, Kathmandu-14  
 Nepal

DETAILED Annual Phasing of Costing as per Institution

Annexure IX

| Component & Activity A | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2015-17) (January-June) |             |                  |     |             | Financial Year - 2 (2017-18) |             |                  |       |             | Financial Year - 3 (2018-19) |             |                  |       |             |
|------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|------------------|-----|-------------|------------------------------|-------------|------------------|-------|-------------|------------------------------|-------------|------------------|-------|-------------|
|                        |                   |                                         | GOB (TE)                                    | Project Aid |                  |     | Total Cost* | GOB (FE)                     | Project Aid |                  |       | Total Cost* | GOB (FE)                     | Project Aid |                  |       | Total Cost* |
|                        |                   |                                         |                                             | RPA         |                  | DPA |             |                              | RPA         |                  | DPA   |             |                              | RPA         |                  | DPA   |             |
|                        |                   |                                         |                                             | Through GOB | Special Account* |     |             |                              | Through GOB | Special Account* |       |             |                              | Through GOB | Special Account* |       |             |
| 1                      | 2                 | 3                                       | 4                                           | 5           | 6                | 7   | 8           | 9                            | 10          | 11               | 12    | 13          | 14                           | 15          | 16               | 17    | 18          |
| 1.1.                   | 4808              | Computer consumable                     | 20.00                                       | -           | -                | -   | 20.00       | 205.00                       | 25.00       | -                | -     | 225.00      | 124.00                       | 84.00       | -                | -     | 208.00      |
| 1.2.                   | 4808              | Special Expenses- Library               | 112.00                                      | -           | -                | -   | 112.00      | 65.00                        | 5.00        | -                | -     | 180.00      | 267.00                       | 15.00       | -                | -     | 252.00      |
| 1.17.                  | 4822              | Others                                  | 141.00                                      | 100.00      | -                | -   | 241.00      | 314.00                       | 100.00      | -                | -     | 414.00      | 320.00                       | 100.00      | -                | -     | 500.00      |
|                        | 4820 Total        |                                         | 3,364.19                                    | 525.00      | -                | -   | 3,889.19    | 5,135.36                     | 2,834.00    | -                | 10.00 | 8,000.36    | 6,515.36                     | 3,699.00    | -                | 10.00 | 9,717.16    |
| 1.12.                  | 4901              | Motor Vehicles                          | 10.00                                       | 10.00       | -                | -   | 20.00       | 20.00                        | 20.00       | -                | -     | 40.00       | 20.00                        | 20.00       | -                | -     | 40.00       |
| 1.13.                  | 4905              | Furniture                               | 10.00                                       | 10.00       | -                | -   | 20.00       | 20.00                        | 20.00       | -                | -     | 40.00       | 20.00                        | 20.00       | -                | -     | 40.00       |
| 1.14.                  | 4911              | Computer & Office Equipment             | 10.00                                       | 10.00       | -                | -   | 20.00       | 20.00                        | 20.00       | -                | -     | 40.00       | 20.00                        | 20.00       | -                | -     | 40.00       |
| 1.15.                  | 4916              | Machinery                               | 10.00                                       | 10.00       | -                | -   | 20.00       | 20.00                        | 20.00       | -                | -     | 40.00       | 20.00                        | 20.00       | -                | -     | 40.00       |
| 1.16.                  | 4923              | Government establishment                | 10.00                                       | 10.00       | -                | -   | 20.00       | 20.00                        | 20.00       | -                | -     | 40.00       | 20.00                        | 20.00       | -                | -     | 40.00       |
| 1.19.                  | 4951              | Health Affairs & Welfare Schemes        | -                                           | -           | -                | -   | -           | 10.00                        | 10.00       | -                | -     | 20.00       | 10.00                        | 10.00       | -                | -     | 20.00       |
| 1.19.                  | 4956              | Telecommunication                       | 5.00                                        | 4.00        | -                | -   | 9.00        | 10.00                        | 9.00        | -                | -     | 19.00       | 10.00                        | 9.00        | -                | -     | 19.00       |
| 1.19.                  | 4971              | Others                                  | 10.00                                       | 10.00       | -                | -   | 20.00       | 40.00                        | 31.00       | -                | -     | 71.00       | 50.00                        | 20.00       | -                | -     | 70.00       |
|                        | 4900 Total        |                                         | 65.00                                       | 64.00       | -                | -   | 129.00      | 160.00                       | 150.00      | -                | -     | 310.00      | 170.00                       | 189.00      | -                | -     | 359.00      |
| 1.5                    | 6807              | Vehicle                                 | -                                           | -           | -                | -   | -           | -                            | 1,719.95    | -                | -     | 1,719.95    | -                            | 1,017.00    | -                | -     | 1,017.00    |
| 1.6                    | 6810              | Machinery & Other Equipment             | -                                           | 14,700.00   | -                | -   | 14,700.00   | 190.00                       | 21,785.00   | 5,445.00         | -     | 27,420.00   | 300.00                       | 28,035.00   | -                | -     | 28,335.00   |
| 1.5.                   | 6815              | Computer and accessories                | -                                           | 50.00       | -                | -   | 50.00       | -                            | 100.00      | -                | -     | 100.00      | -                            | 100.00      | -                | -     | 100.00      |
| 1.5.                   | 6818              | Office Equipment                        | -                                           | 50.00       | -                | -   | 50.00       | -                            | 100.00      | -                | -     | 100.00      | -                            | 100.00      | -                | -     | 100.00      |
| 1.5.                   | 6821              | Furniture & Fixtures                    | 200.00                                      | -           | -                | -   | 200.00      | 100.00                       | 100.00      | -                | -     | 200.00      | 200.00                       | 200.00      | -                | -     | 400.00      |
| 1.5.                   | 6851              | Others                                  | -                                           | -           | -                | -   | -           | 50.00                        | -           | -                | -     | 50.00       | 50.00                        | -           | -                | -     | 50.00       |
|                        | 7901              | CG, VAT                                 | -                                           | -           | -                | -   | -           | 100.00                       | -           | -                | -     | 100.00      | -                            | -           | -                | -     | -           |
|                        | 6800 Total        |                                         | 200.00                                      | 14,800.00   | -                | -   | 15,000.00   | 430.00                       | 21,885.00   | 5,445.00         | -     | 28,760.00   | 550.00                       | 29,450.00   | -                | -     | 30,000.00   |
|                        |                   | Total:                                  | 3,769.95                                    | 14,290.50   | -                | -   | 20,160.45   | 6,226.36                     | 26,869.00   | 5,445.00         | 10.00 | 32,550.36   | 7,335.36                     | 37,729.00   | -                | 10.00 | 40,076.16   |
|                        |                   | Continuation of PSHS Total:             | 8,221.50                                    | 17,280.50   | -                | -   | 25,502.00   | 19,012.00                    | 29,919.00   | 5,445.00         | 10.00 | 54,386.00   | 21,565.20                    | 35,837.00   | -                | 10.00 | 57,709.00   |

*[Signature]*

Dr. Suresh Kumar, Director in P.D.  
 Director, P.D. & P.D.  
 Director, P.D. & P.D.  
 Director, P.D. & P.D.  
 Director, P.D. & P.D.

**DETAILED Annual Phasing of Costing as per Institution**

Annexure-IX

| Component & Activity A | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                 |            |           | Financial Year - 5 (2020-21) |            |            |          |             | Financial Year - 6 (2021-22) |            |                 |            |           |
|------------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----------------|------------|-----------|------------------------------|------------|------------|----------|-------------|------------------------------|------------|-----------------|------------|-----------|
|                        |                   |                                         | GOB (FF)                     | Project Aid |                 | Total Cost | GOB (FE)  | Project Aid                  |            | Total Cost | GOB (FE) | Project Aid |                              | Total Cost |                 |            |           |
|                        |                   |                                         |                              | RPA         |                 |            |           | OPA                          | RPA        |            |          | OPA         |                              |            |                 |            |           |
|                        |                   |                                         |                              | Through GOB | Special Account |            |           |                              | Through LO |            |          |             | Through GOB                  |            | Special Account | Through LO |           |
| 2                      | 3                 | 4                                       | 5                            | 6           | 7               | 8          | 9         | 10                           | 11         | 12         | 13       | 14          | 15                           | 16         | 17              | 18         |           |
| 1.11                   | 4800              | Computer consumables                    | 124.00                       | 81.00       | -               | 209.00     | 20.00     | 81.00                        | -          | 101.00     | 19.00    | -           | 120.00                       | 22.00      | -               | -          | 142.00    |
| 1.15                   | 4869              | Special Expenditure- Laundry            | 127.00                       | 25.00       | -               | 147.00     | 357.00    | 25.00                        | -          | 392.00     | 435.00   | 22.00       | -                            | -          | -               | -          | 452.00    |
| 1.17                   | 4869              | Others                                  | 320.00                       | 180.00      | -               | 500.00     | 120.00    | 180.00                       | -          | 300.00     | 73.00    | 153.00      | -                            | -          | -               | -          | 250.00    |
|                        | 4800 Total        |                                         | 9,243.18                     | 4,716.00    | -               | 10.00      | 13,975.16 | 16,842.16                    | 1,487.30   | -          | 10.00    | 16,338.86   | 10,892.56                    | 7,134.40   | -               | -0.00      | 18,026.96 |
| 1.13                   | 4901              | Main Vehicles                           | 20.00                        | 20.00       | -               | 40.00      | 20.00     | 20.00                        | -          | 40.00      | 20.00    | 20.00       | -                            | -          | -               | -          | 40.00     |
| 1.13                   | 4905              | Furniture                               | 20.00                        | 20.00       | -               | 40.00      | 20.00     | 20.00                        | -          | 40.00      | 20.00    | 20.00       | -                            | -          | -               | -          | 40.00     |
| 1.13                   | 4911              | Computer & Office Equipment             | 20.00                        | 20.00       | -               | 40.00      | 20.00     | 20.00                        | -          | 40.00      | 20.00    | 20.00       | -                            | -          | -               | -          | 40.00     |
| 1.13                   | 4915              | Machinery                               | 20.00                        | 20.00       | -               | 40.00      | 20.00     | 20.00                        | -          | 40.00      | 20.00    | 20.00       | -                            | -          | -               | -          | 40.00     |
| 1.13                   | 4923              | Government establishment                | 20.00                        | 20.00       | -               | 40.00      | 20.00     | 20.00                        | -          | 40.00      | 20.00    | 20.00       | -                            | -          | -               | -          | 40.00     |
| 1.13                   | 4931              | Health Aids & Water Supplies            | 10.00                        | 10.00       | -               | 20.00      | 10.00     | 10.00                        | -          | 20.00      | 10.00    | 10.00       | -                            | -          | -               | -          | 20.00     |
| 1.13                   | 4968              | Telecommunication                       | 10.00                        | 10.00       | -               | 20.00      | 10.00     | 10.00                        | -          | 20.00      | 10.00    | 10.00       | -                            | -          | -               | -          | 20.00     |
| 1.13                   | 4981              | Others                                  | 30.00                        | 12.00       | -               | 40.00      | 50.00     | 75.00                        | -          | 125.00     | 18.00    | 54.00       | -                            | -          | -               | -          | 127.00    |
|                        | 4900 Total        |                                         | 190.00                       | 231.00      | -               | -          | 381.00    | 476.00                       | 194.00     | -          | -        | 384.00      | 496.56                       | 171.50     | -               | -          | 370.00    |
| 1.5                    | 6507              | Vehicle                                 | -                            | 1,054.00    | -               | -          | 1,054.00  | -                            | -          | -          | -        | -           | -                            | -          | -               | -          | -         |
| 1.5                    | 6513              | Machinery & Other Equipment             | 230.00                       | 27,940.00   | -               | -          | 28,170.00 | 302.00                       | 25,050.00  | -          | -        | 29,352.00   | 285.00                       | 14,350.00  | -               | -          | 14,545.00 |
| 1.5                    | 6575              | Computer and accessories                | -                            | 100.00      | -               | -          | 100.00    | -                            | 100.00     | -          | -        | 100.00      | -                            | 100.00     | -               | -          | 100.00    |
| 1.5                    | 6519              | Office Equipment                        | -                            | 100.00      | -               | -          | 100.00    | -                            | 100.00     | -          | -        | 100.00      | -                            | 100.00     | -               | -          | 100.00    |
| 1.5                    | 6521              | Furniture & Fixtures                    | 100.00                       | 200.00      | -               | -          | 300.00    | 200.00                       | 200.00     | -          | -        | 400.00      | 245.00                       | 500.00     | -               | -          | 300.00    |
| 1.5                    | 6581              | Others                                  | 50.00                        | -           | -               | -          | 50.00     | -                            | -          | -          | 50.00    | 50.00       | -                            | -          | -               | -          | 50.00     |
|                        | 7901              | GO, V&V                                 | -                            | -           | -               | -          | -         | -                            | -          | -          | -        | -           | -                            | -          | -               | -          | -         |
|                        | 6500 Total        |                                         | 530.00                       | 29,450.00   | -               | -          | 29,565.00 | 530.00                       | 25,450.00  | -          | -        | 30,000.00   | 580.00                       | 14,400.00  | -               | -          | 14,990.00 |
|                        |                   | Total:                                  | 8,593.18                     | 34,367.00   | -               | 10.00      | 44,236.16 | 11,562.16                    | 35,211.80  | -          | 10.00    | 46,703.96   | 11,679.00                    | 21,707.90  | -               | 10.00      | 32,396.96 |
|                        |                   | Continuation of PSMS Total:             | 23,441.00                    | 37,405.60   | -               | 10.00      | 60,266.00 | 24,989.20                    | 37,852.00  | -          | 10.00    | 62,536.00   | 25,050.10                    | 24,217.90  | -               | 10.00      | 45,278.00 |

Department of Health and Human Services  
 Office of the Assistant Secretary for Health  
 1200 Montgomery Avenue, Room 505  
 Rockville, Maryland 20854  
 Telephone: (301) 443-4312

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity # | Econo- mic Sub- Code                                                                                   | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |                  |             |          | Financial Year - 2 (2017-18) |                  |             |          |             | Financial Year - 3 (2018-19) |             |    |        |          |
|------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------|-------------|------------------|-------------|----------|------------------------------|------------------|-------------|----------|-------------|------------------------------|-------------|----|--------|----------|
|                        |                                                                                                        |                                         | GOB (Ls)                                    | Project Aid |                  | Total Cost* | GOB (Ft) | Project Aid                  |                  | Total Cost* | GOB (Ft) | Project Aid |                              | Total Cost* |    |        |          |
|                        |                                                                                                        |                                         |                                             | RPA         | DPA              |             |          | RPA                          | DPA              |             |          | RPA         | DPA                          |             |    |        |          |
|                        |                                                                                                        |                                         |                                             | Through GOB | Special Account* | Through LD  |          | Through GOB                  | Special Account* | Through LD  |          | Through GOB | Special Account*             | Through LD  |    |        |          |
|                        | 2                                                                                                      | 3                                       | 4                                           | 5           | 6                | 7           | 8        | 9                            | 10               | 11          | 12       | 13          | 14                           | 15          | 16 | 17     | 18       |
|                        | 2. Strengthening of Critical Service Delivery in Secondary (DH) and Tertiary Hospital (MCH, Spcl. Hwt) |                                         |                                             |             |                  |             |          |                              |                  |             |          |             |                              |             |    |        |          |
|                        | 2.1. Strengthening Emergency Service                                                                   |                                         |                                             |             |                  |             |          |                              |                  |             |          |             |                              |             |    |        |          |
| 2.1                    | 4501                                                                                                   | Pay of Officer                          | -                                           | -           | -                | -           | -        | 18.48                        | -                | -           | -        | 18.48       | 18.48                        | -           | -  | -      | 18.48    |
|                        | 4500 Total                                                                                             |                                         | -                                           | -           | -                | -           | -        | 18.48                        | -                | -           | -        | 18.48       | 18.48                        | -           | -  | -      | 18.48    |
| 2.1                    | 4705                                                                                                   | House rent                              | -                                           | -           | -                | -           | -        | 10.17                        | -                | -           | -        | 10.17       | 10.17                        | -           | -  | -      | 10.17    |
| 2.1                    | 4713                                                                                                   | Festival Allowance                      | -                                           | -           | -                | -           | -        | 3.39                         | -                | -           | -        | 3.39        | 3.39                         | -           | -  | -      | 3.39     |
| 2.1                    | 4717                                                                                                   | Medical Allowance                       | -                                           | -           | -                | -           | -        | 1.26                         | -                | -           | -        | 1.26        | 1.26                         | -           | -  | -      | 1.26     |
| 2.1                    | 4773                                                                                                   | Education Allowance                     | -                                           | -           | -                | -           | -        | 0.84                         | -                | -           | -        | 0.84        | 0.84                         | -           | -  | -      | 0.84     |
|                        | 4700 Total                                                                                             |                                         | -                                           | -           | -                | -           | -        | 15.66                        | -                | -           | -        | 15.66       | 15.66                        | -           | -  | -      | 15.66    |
| 2.1                    | 4827                                                                                                   | Printing & Publication                  | -                                           | -           | 4.00             | -           | 4.00     | -                            | 10.00            | -           | 10.00    | -           | 10.00                        | 30.00       | -  | -      | 30.00    |
| 2.1                    | 4833                                                                                                   | Advertisement & Publicity               | -                                           | -           | 10.00            | -           | 10.00    | -                            | 10.00            | -           | 10.00    | -           | 10.00                        | 40.00       | -  | -      | 40.00    |
| 2.1                    | 4040                                                                                                   | Training Expenses                       | -                                           | -           | -                | -           | -        | -                            | 35.00            | -           | 35.00    | -           | 35.00                        | -           | -  | -      | -        |
| 2.1                    | 4047                                                                                                   | Seminar & Conference                    | -                                           | -           | 15.00            | -           | 15.00    | -                            | 35.00            | -           | 35.00    | -           | 35.00                        | 35.00       | -  | -      | 35.00    |
| 2.1                    | 4858                                                                                                   | Medical and Surgical Supplies           | -                                           | -           | -                | -           | -        | -                            | 125.00           | -           | 125.00   | 100.00      | 363.00                       | -           | -  | -      | 463.00   |
| 2.1                    | 4889                                                                                                   | Others                                  | -                                           | -           | 15.00            | -           | 15.00    | -                            | 15.66            | -           | 15.66    | -           | 15.66                        | 70.66       | -  | -      | 70.66    |
|                        | 4800 Total                                                                                             |                                         | -                                           | -           | 44.00            | -           | 44.00    | -                            | 235.66           | -           | 235.66   | 100.00      | 538.66                       | -           | -  | -      | 638.66   |
|                        | Total:                                                                                                 |                                         | -                                           | -           | 44.00            | -           | 44.00    | 34.14                        | 233.88           | -           | -        | 288.00      | 34.14                        | 538.66      | -  | -      | 673.00   |
|                        | 2.2. Expansion of Specialized Services such as ICU, CCU, NICU, Dialysis unit                           |                                         |                                             |             |                  |             |          |                              |                  |             |          |             |                              |             |    |        |          |
| 2.2                    | 4827                                                                                                   | Printing & Publication                  | -                                           | -           | -                | -           | -        | 20.00                        | 10.00            | -           | 30.00    | 20.00       | 10.00                        | -           | -  | -      | 30.00    |
| 2.2                    | 4028                                                                                                   | Stationery, Books and Stamps            | -                                           | -           | -                | -           | -        | 5.00                         | -                | -           | 5.00     | -           | 5.00                         | -           | -  | -      | 5.00     |
| 2.2                    | 4642                                                                                                   | Seminar & Conference                    | -                                           | -           | -                | -           | -        | -                            | 75.00            | -           | 75.00    | -           | 75.00                        | -           | -  | -      | 75.00    |
| 2.2                    | 4652                                                                                                   | Chemical & Reagent                      | -                                           | -           | 50.00            | -           | 50.00    | -                            | 300.00           | -           | 300.00   | 30.00       | 300.00                       | -           | -  | -      | 330.00   |
| 2.2                    | 4654                                                                                                   | Purchase of consumable                  | -                                           | -           | 50.00            | -           | 50.00    | 50.00                        | -                | -           | 50.00    | 50.00       | 50.00                        | -           | -  | -      | 100.00   |
| 2.2                    | 4699                                                                                                   | Others                                  | -                                           | -           | 10.00            | -           | 10.00    | 100.00                       | 700.00           | -           | 800.00   | 100.00      | 150.00                       | -           | -  | -      | 250.00   |
|                        | 4800 Total                                                                                             |                                         | -                                           | -           | 110.00           | -           | 110.00   | 175.00                       | 695.00           | -           | 730.00   | 225.00      | 585.00                       | -           | -  | -      | 810.00   |
| 2.2                    | 6012                                                                                                   | Machinery & Equipment                   | 50.00                                       | 455.00      | -                | -           | 505.00   | -                            | 2,005.00         | -           | 100.00   | 2,105.00    | -                            | 2,495.00    | -  | 240.00 | 2,735.00 |
|                        | 6000 Total                                                                                             |                                         | 50.00                                       | 455.00      | -                | -           | 505.00   | -                            | 2,005.00         | -           | 100.00   | 2,105.00    | -                            | 2,495.00    | -  | 240.00 | 2,735.00 |
|                        | Total:                                                                                                 |                                         | 50.00                                       | 575.00      | -                | -           | 625.00   | 175.00                       | 2,190.00         | -           | 100.00   | 2,005.00    | 225.00                       | 2,495.00    | -  | 240.00 | 3,545.00 |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Compend & Activity # | Economic Sub-code | Economic Sub-code wise Item Description                            | Financial Year - 4 (2019-20) |             |                 |        |            | Financial Year - 5 (2020-21) |             |                   |        |            | Financial Year - 6 (2021-22) |             |                   |        |            |
|----------------------|-------------------|--------------------------------------------------------------------|------------------------------|-------------|-----------------|--------|------------|------------------------------|-------------|-------------------|--------|------------|------------------------------|-------------|-------------------|--------|------------|
|                      |                   |                                                                    | GOB (FE)                     | Project Aid |                 |        | Total Cost | GOB (FE)                     | Project Aid |                   |        | Total Cost | GOB (FE)                     | Project Aid |                   |        | Total Cost |
|                      |                   |                                                                    |                              | RPA         |                 | DPA    |            |                              | RPA         |                   | DPA    |            |                              | RPA         |                   | DPA    |            |
|                      |                   |                                                                    |                              | Through GOB | Special Account |        |            |                              | Through GOB | Special Account** |        |            |                              | Through GOB | Special Account** |        |            |
|                      | 2                 | 3                                                                  | 4                            | 20          | 21              | 22     | 23         | 24                           | 25          | 26                | 27     | 28         | 29                           | 30          | 31                | 32     | 33         |
|                      | 2                 | Strengthening of Clinical Service Tertiary Hospital (MCH, Spcl. H) |                              |             |                 |        |            |                              |             |                   |        |            |                              |             |                   |        |            |
|                      | 2.1               | Strengthening Emergency Sw                                         |                              |             |                 |        |            |                              |             |                   |        |            |                              |             |                   |        |            |
| 2.1.                 | 4501              | Pay of Officer                                                     | 18.48                        | -           | -               | -      | 18.48      | 18.48                        | -           | -                 | -      | 18.48      | 18.48                        | -           | -                 | -      | 18.48      |
|                      | 4500              | Total                                                              | 18.48                        | -           | -               | -      | 18.48      | 18.48                        | -           | -                 | -      | 18.48      | 18.48                        | -           | -                 | -      | 18.48      |
| 2.1.                 | 4705              | House rent                                                         | 10.17                        | -           | -               | -      | 10.17      | 10.17                        | -           | -                 | -      | 10.17      | 10.17                        | -           | -                 | -      | 10.17      |
| 2.1.                 | 4715              | Festival allowance                                                 | 3.39                         | -           | -               | -      | 3.39       | 3.39                         | -           | -                 | -      | 3.39       | 3.39                         | -           | -                 | -      | 3.39       |
| 2.1.                 | 4717              | Medical allowances                                                 | 1.26                         | -           | -               | -      | 1.26       | 1.26                         | -           | -                 | -      | 1.26       | 1.26                         | -           | -                 | -      | 1.26       |
| 2.1.                 | 4773              | Education Allowance                                                | 0.84                         | -           | -               | -      | 0.84       | 0.84                         | -           | -                 | -      | 0.84       | 0.84                         | -           | -                 | -      | 0.84       |
|                      | 4700              | Total                                                              | 15.63                        | -           | -               | -      | 15.63      | 15.63                        | -           | -                 | -      | 15.63      | 15.63                        | -           | -                 | -      | 15.63      |
| 2.1.                 | 4827              | Printing & Publication                                             | -                            | 30.00       | -               | -      | 30.00      | -                            | 30.00       | -                 | -      | 30.00      | -                            | 30.00       | -                 | -      | 30.00      |
| 2.1.                 | 4831              | Advertisement & Publicity                                          | -                            | 40.00       | -               | -      | 40.00      | -                            | 40.00       | -                 | -      | 40.00      | -                            | 40.00       | -                 | -      | 40.00      |
| 2.1.                 | 4840              | Travelling Expenses                                                | -                            | -           | -               | -      | -          | -                            | -           | -                 | -      | -          | -                            | -           | -                 | -      | -          |
| 2.1.                 | 4842              | Seminar & Conference                                               | -                            | 20.00       | -               | -      | 20.00      | -                            | 10.00       | -                 | -      | 10.00      | -                            | 10.00       | -                 | -      | 10.00      |
| 2.1.                 | 4856              | Medical and Surgical Supplies                                      | 60.00                        | 340.00      | -               | -      | 400.00     | 60.00                        | 260.00      | -                 | -      | 340.00     | 60.00                        | 250.00      | -                 | -      | 310.00     |
| 2.1.                 | 4859              | Others                                                             | -                            | 57.56       | -               | -      | 57.56      | -                            | 49.66       | -                 | -      | 49.66      | -                            | 60.56       | -                 | -      | 60.56      |
|                      | 4800              | Total                                                              | 60.00                        | 527.56      | -               | -      | 607.56     | 60.00                        | 329.66      | -                 | -      | 465.66     | 60.00                        | 390.56      | -                 | -      | 454.56     |
|                      |                   | Total:                                                             | 114.14                       | 527.56      | -               | -      | 642.60     | 114.14                       | 369.66      | -                 | -      | 564.60     | 96.44                        | 394.56      | -                 | -      | 489.00     |
|                      | 2.2               | Expulsion of Specialized Servi                                     |                              |             |                 |        |            |                              |             |                   |        |            |                              |             |                   |        |            |
| 2.2.                 | 4827              | Printing & Publication                                             | 10.00                        | 5.00        | -               | -      | 15.00      | 10.00                        | 5.00        | -                 | -      | 15.00      | 10.00                        | 5.00        | -                 | -      | 15.00      |
| 2.2.                 | 4828              | Stationery, Books and Stamps                                       | 5.00                         | -           | -               | -      | 5.00       | 5.00                         | -           | -                 | -      | 5.00       | 5.00                         | -           | -                 | -      | 5.00       |
| 2.2.                 | 4842              | Seminar & Conference                                               | -                            | 100.00      | -               | -      | 100.00     | -                            | 100.00      | -                 | -      | 100.00     | -                            | 100.00      | -                 | -      | 100.00     |
| 2.2.                 | 4852              | Chemical & Reagent                                                 | 50.00                        | 350.00      | -               | -      | 400.00     | 50.00                        | 350.00      | -                 | -      | 400.00     | 50.00                        | 350.00      | -                 | -      | 450.00     |
| 2.2.                 | 4854              | Purchase of consumable                                             | 50.00                        | 50.00       | -               | -      | 100.00     | 50.00                        | 50.00       | -                 | -      | 100.00     | -                            | 100.00      | -                 | -      | 100.00     |
| 2.2.                 | 4859              | Others                                                             | 150.00                       | 165.00      | -               | -      | 300.00     | 100.00                       | 200.00      | -                 | -      | 300.00     | 150.00                       | 245.00      | -                 | -      | 350.00     |
|                      | 4800              | Total                                                              | 265.00                       | 665.00      | -               | -      | 925.00     | 255.00                       | 705.00      | -                 | -      | 910.00     | 220.00                       | 650.00      | -                 | -      | 770.00     |
| 2.2.                 | 5013              | Machineries & Equipment                                            | -                            | 2,325.00    | -               | 350.00 | 2,675.00   | 50.00                        | 1,850.00    | -                 | 350.00 | 2,250.00   | -                            | 1,430.00    | -                 | 350.00 | 1,780.00   |
|                      | 5000              | Total                                                              | -                            | 2,325.00    | -               | 350.00 | 2,675.00   | 50.00                        | 1,850.00    | -                 | 350.00 | 2,250.00   | -                            | 1,430.00    | -                 | 350.00 | 1,780.00   |
|                      |                   | Total:                                                             | 265.00                       | 2,980.00    | -               | 350.00 | 3,605.00   | 315.00                       | 2,595.00    | -                 | 350.00 | 3,205.00   | 220.00                       | 2,230.00    | -                 | 350.00 | 2,750.00   |

DETAILED Annual Phasing of Costing as per Institution

Annexure IX

| Component & Activity #                                                   | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |     |       |            | Financial Year - 2 (2017-18) |             |     |        |            | Financial Year - 3 (2018-19) |             |     |       |            |
|--------------------------------------------------------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|-----|-------|------------|------------------------------|-------------|-----|--------|------------|------------------------------|-------------|-----|-------|------------|
|                                                                          |                   |                                         | GOB (FE)                                    | Project Aid |     |       | Total Cost | GOB (FE)                     | Project Aid |     |        | Total Cost | GOB (FE)                     | Project Aid |     |       | Total Cost |
|                                                                          |                   |                                         |                                             | RPA         | DPA | Total |            |                              | RPA         | DPA | Total  |            |                              | RPA         | DPA | Total |            |
|                                                                          |                   |                                         |                                             |             |     |       |            |                              |             |     |        |            |                              |             |     |       |            |
|                                                                          | 2                 | 3                                       | 4                                           | 5           | 6   | 7     | 8          | 9                            | 10          | 11  | 12     | 13         | 14                           | 15          | 16  | 17    | 18         |
| 2.3. Providing Mental Health Service at secondary and Tertiary Hospitals |                   |                                         |                                             |             |     |       |            |                              |             |     |        |            |                              |             |     |       |            |
| 2.3                                                                      | 4827              | Printing & Publication                  | -                                           | -           | -   | -     | 10.00      | -                            | -           | -   | 10.00  | 20.00      | -                            | -           | -   | -     | 20.00      |
| 2.3                                                                      | 4828              | Stationery, Seals and Stamps            | 2.00                                        | -           | -   | -     | 2.00       | 5.00                         | -           | -   | -      | 5.00       | 1.00                         | -           | -   | -     | 5.00       |
| 2.3                                                                      | 4829              | Research                                | -                                           | -           | -   | -     | 20.00      | -                            | -           | -   | 20.00  | 20.00      | -                            | -           | -   | -     | 20.00      |
| 2.3                                                                      | 4832              | Audio/Video production                  | -                                           | -           | -   | -     | 60.00      | -                            | -           | -   | 60.00  | -          | -                            | -           | -   | -     | -          |
| 2.3                                                                      | 4833              | Advertisement & Publicity               | -                                           | -           | -   | -     | 30.00      | -                            | -           | -   | 30.00  | 30.00      | -                            | -           | -   | -     | 30.00      |
| 2.3                                                                      | 4840              | Training Expenses                       | -                                           | -           | -   | -     | -          | -                            | -           | -   | -      | 40.00      | -                            | -           | -   | -     | 40.00      |
| 2.3                                                                      | 4842              | Seminar & Conference                    | 3.00                                        | 25.00       | -   | -     | 28.00      | 90.00                        | 65.00       | -   | 155.00 | 300.00     | 50.00                        | -           | -   | -     | 350.00     |
| 2.3                                                                      | 4899              | Others                                  | -                                           | -           | -   | -     | 10.00      | -                            | -           | -   | 10.00  | 5.00       | -                            | -           | -   | -     | 5.00       |
| 2.4                                                                      | 4827              | Printing & Publication                  | 5.00                                        | 12.00       | -   | -     | 17.00      | 5.00                         | -           | -   | 5.00   | 5.00       | -                            | -           | -   | -     | 5.00       |
| 4800 Total                                                               |                   |                                         | 10.00                                       | 37.00       | -   | -     | 47.00      | 230.00                       | 65.00       | -   | 295.00 | 425.00     | 50.00                        | -           | -   | -     | 475.00     |
| 2.4. Geriatric and Palliative care                                       |                   |                                         |                                             |             |     |       |            |                              |             |     |        |            |                              |             |     |       |            |
|                                                                          | 4829              | Research                                | -                                           | -           | -   | -     | -          | -                            | -           | -   | -      | 5.00       | -                            | -           | -   | -     | 5.00       |
|                                                                          | 4831              | Books and Periodicals                   | -                                           | -           | -   | -     | 3.00       | -                            | -           | -   | 3.00   | -          | -                            | -           | -   | -     | -          |
|                                                                          | 4832              | Audio/Video production                  | -                                           | -           | -   | -     | -          | 30.00                        | -           | -   | 30.00  | -          | -                            | -           | -   | -     | -          |
|                                                                          | 4833              | Advertisement & Publicity               | -                                           | -           | -   | -     | -          | -                            | -           | -   | -      | 20.00      | -                            | -           | -   | -     | 20.00      |
| 2.4                                                                      | 4840              | Training Expenses                       | -                                           | -           | -   | -     | -          | 30.00                        | -           | -   | 30.00  | -          | 40.00                        | -           | -   | -     | 40.00      |
| 2.4                                                                      | 4842              | Seminar & Conference                    | -                                           | -           | -   | -     | 17.00      | 22.00                        | -           | -   | 34.00  | 10.00      | 20.00                        | -           | -   | -     | 36.00      |
| 4800 Total                                                               |                   |                                         | -                                           | -           | -   | -     | 15.00      | 82.00                        | -           | -   | 97.00  | 15.00      | 60.00                        | -           | -   | -     | 111.00     |
| Total:                                                                   |                   |                                         | -                                           | -           | -   | -     | 15.00      | 82.00                        | -           | -   | 97.00  | 15.00      | 60.00                        | -           | -   | -     | 111.00     |
| 2.5. Comprehensive Thalassemia Management Care                           |                   |                                         |                                             |             |     |       |            |                              |             |     |        |            |                              |             |     |       |            |
| 2.5                                                                      | 4828              | Stationery, Seals and Stamps            | -                                           | -           | -   | -     | 5.00       | -                            | -           | -   | 5.00   | 5.00       | -                            | -           | -   | -     | 5.00       |
| 2.5                                                                      | 4899              | Others                                  | 1.00                                        | -           | -   | -     | 2.00       | -                            | 70.00       | -   | 70.00  | -          | 135.00                       | -           | -   | -     | 135.00     |
| Total:                                                                   |                   |                                         | 3.00                                        | -           | -   | -     | 2.00       | 5.00                         | 70.00       | -   | 75.00  | 5.00       | 135.00                       | -           | -   | -     | 140.00     |
| Total:                                                                   |                   |                                         | 3.00                                        | -           | -   | -     | 2.00       | 5.00                         | 70.00       | -   | 75.00  | 5.00       | 135.00                       | -           | -   | -     | 140.00     |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity # | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                 |            |            | Financial Year - 5 (2020-21) |             |                 |            |            | Financial Year - 6 (2021-22) |             |                 |            |            |
|------------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|
|                        |                   |                                         | GOB (FE)                     | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost |
|                        |                   |                                         |                              | RPA         |                 | DPA        |            |                              | RPA         |                 | DPA        |            |                              | RPA         |                 | DPA        |            |
|                        |                   |                                         |                              | Through GOB | Special Account | Through LD |            |                              | Through GOB | Special Account | Through LD |            |                              | Through GOB | Special Account | Through LD |            |
|                        | 2                 | 3.00                                    | 19                           | 20          | 21              | 22         | 23         | 24                           | 25          | 26              | 27         | 28         | 29                           | 30          | 31              | 32         | 33         |
|                        | 2.3.              | Providing Mental Health Serv            |                              |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 2.3.                   | 4827              | Printing & Publication                  | 5.00                         | -           | -               | -          | 5.00       | -                            | -           | -               | -          | -          | 10.00                        | -           | -               | -          | 10.00      |
| 2.3.                   | 4825              | Stationery, Seals and Stamps            | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       | -                            | -           | -               | -          | -          |
| 2.3.                   | 4829              | Research                                | 20.00                        | -           | -               | -          | 20.00      | 25.00                        | -           | -               | -          | 25.00      | 5.00                         | -           | -               | -          | 5.00       |
| 2.3.                   | 4832              | Audio/Video production                  | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 2.3.                   | 4831              | Advertisement & Publicity               | 30.00                        | -           | -               | -          | 30.00      | 30.00                        | -           | -               | -          | 30.00      | 30.00                        | -           | -               | -          | 30.00      |
| 2.3.                   | 4842              | Training Expenses                       | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 2.3.                   | 4844              | Seminar & Conferences                   | 350.00                       | 15.00       | -               | -          | 365.00     | 365.00                       | 15.00       | -               | -          | 370.00     | 360.00                       | 15.00       | -               | -          | 375.00     |
| 2.3.                   | 4899              | Others                                  | 10.00                        | -           | -               | -          | 10.00      | 5.00                         | -           | -               | -          | 5.00       | 10.00                        | -           | -               | -          | 10.00      |
| 2.4.                   | 4827              | Printing & Publication                  | -                            | -           | -               | -          | -          | 5.00                         | -           | -               | -          | 5.00       | -                            | -           | -               | -          | -          |
|                        | 4800 Total        |                                         | 420.00                       | 15.00       | -               | -          | 435.00     | 425.00                       | 15.00       | -               | -          | 440.00     | 420.00                       | 15.00       | -               | -          | 455.00     |
|                        | 2.4.              | Geriatric and Palliative care           |                              |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
|                        | 4825              | Research                                | 10.00                        | -           | -               | -          | 10.00      | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
|                        | 4831              | Books and Periodicals                   | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
|                        | 4832              | Audio/Video production                  | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
|                        | 4835              | Advertisement & Publicity               | -                            | 10.00       | -               | -          | 10.00      | -                            | 10.00       | -               | -          | 10.00      | -                            | -           | -               | -          | -          |
| 2.4.                   | 4842              | Training Expenses                       | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 2.4.                   | 4844              | Seminar & Conferences                   | 20.00                        | 10.00       | -               | -          | 30.00      | 20.00                        | 10.00       | -               | -          | 30.00      | 10.00                        | 10.00       | -               | -          | 20.00      |
|                        | 4800 Total        |                                         | 30.00                        | 20.00       | -               | -          | 50.00      | 20.00                        | 20.00       | -               | -          | 40.00      | 10.00                        | 10.00       | -               | -          | 20.00      |
|                        | Total:            |                                         | 35.00                        | 29.00       | -               | -          | 60.00      | 20.00                        | 20.00       | -               | -          | 40.00      | 10.00                        | 10.00       | -               | -          | 20.00      |
|                        | 2.5.              | Comprehensive Therapeutics              |                              |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 2.5.                   | 4825              | Stationery, Seals and Stamps            | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       |
| 2.5.                   | 4899              | Others                                  | -                            | 80.00       | -               | -          | 80.00      | -                            | 75.00       | -               | -          | 75.00      | 10.00                        | 40.00       | -               | -          | 50.00      |
|                        | Total:            |                                         | 5.00                         | 80.00       | -               | -          | 85.00      | 5.00                         | 75.00       | -               | -          | 80.00      | 15.00                        | 40.00       | -               | -          | 55.00      |
|                        |                   |                                         | 5.00                         | 80.00       | -               | -          | 85.00      | 5.00                         | 75.00       | -               | -          | 80.00      | 15.00                        | 40.00       | -               | -          | 55.00      |

DETAILED Annual Phasing of Costing as per Institution

Annexure IX

| Component & Activity                                                      | Economic Sub-Code | Economic Sub-code with Item Description | Financial Year - 1 (2015-17) (January-June) |             |                 |     |            | Financial Year - 2 (2017-18) |             |                 |     |            | Financial Year - 3 (2018-19) |             |                 |     |            |
|---------------------------------------------------------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|
|                                                                           |                   |                                         | GOB (FE)                                    | Project Aid |                 |     | Total Cost | GOB (FE)                     | Project Aid |                 |     | Total Cost | GOB (FE)                     | Project Aid |                 |     | Total Cost |
|                                                                           |                   |                                         |                                             | RPA         |                 | DPA |            |                              | RPA         |                 | DPA |            |                              | RPA         |                 | DPA |            |
|                                                                           |                   |                                         |                                             | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |
|                                                                           | 2                 | 3                                       | 4                                           | 5           | 6               | 7   | 8          | 9                            | 10          | 11              | 12  | 13         | 14                           | 15          | 16              | 17  | 18         |
| 2.6. Clinical Management protocol, EBP, Risk Management and Accreditation |                   |                                         |                                             |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 2.6.                                                                      | 4527              | Printing & Publication                  | -                                           | -           | -               | -   | -          | -                            | -           | -               | -   | -          | -                            | 3.00        | -               | -   | 3.00       |
| 2.6.                                                                      | 4528              | Stationery, Seals and Stamps            | -                                           | -           | -               | -   | -          | -                            | -           | -               | -   | -          | -                            | 5.00        | -               | -   | 5.00       |
| 2.6.                                                                      | 4842              | Seminar & Conference                    | -                                           | -           | -               | -   | -          | -                            | 35.00       | -               | -   | 35.00      | -                            | 35.00       | -               | -   | 35.00      |
| 2.6.                                                                      | 4899              | Others                                  | -                                           | 15.00       | -               | -   | 15.00      | -                            | -           | -               | -   | -          | 5.00                         | 7.00        | -               | -   | 12.00      |
|                                                                           |                   | Total:                                  | -                                           | 15.00       | -               | -   | 15.00      | -                            | 35.00       | -               | -   | 35.00      | 5.00                         | 50.00       | -               | -   | 60.00      |
| 2.7. Baby Woman and Adolescent Friendly Hospital Initiative               |                   |                                         |                                             |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 2.7.                                                                      | 4527              | Printing & Publication                  | -                                           | -           | -               | -   | -          | 2.00                         | -           | -               | -   | 2.00       | 2.00                         | -           | -               | -   | 2.00       |
| 2.7.                                                                      | 4528              | Stationery, Seals and Stamps            | -                                           | -           | -               | -   | -          | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 2.7.                                                                      | 4842              | Seminar & Conference                    | -                                           | -           | -               | -   | -          | 15.00                        | 35.00       | -               | -   | 50.00      | 15.00                        | 30.00       | -               | -   | 45.00      |
| 2.7.                                                                      | 4558              | Medical and Surgical Supplies           | -                                           | -           | -               | -   | -          | -                            | 50.00       | -               | -   | 50.00      | -                            | 50.00       | -               | -   | 50.00      |
| 2.7.                                                                      | 4899              | Others                                  | -                                           | -           | -               | -   | -          | 18.00                        | -           | -               | -   | 18.00      | 18.00                        | 18.00       | -               | -   | 25.00      |
|                                                                           |                   | Total:                                  | -                                           | -           | -               | -   | -          | 40.00                        | 85.00       | -               | -   | 125.00     | 40.00                        | 90.00       | -               | -   | 130.00     |
| 2.8. Shiksha Gokash Kendra                                                |                   |                                         |                                             |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 2.8.                                                                      | 4501              | Payroll Office                          | 67.11                                       | -           | -               | -   | 67.11      | 134.22                       | -           | -               | -   | 134.22     | 134.22                       | -           | -               | -   | 173.82     |
|                                                                           | 4500 Total        |                                         | 67.11                                       | -           | -               | -   | 67.11      | 134.22                       | -           | -               | -   | 134.22     | 134.22                       | -           | -               | -   | 173.82     |
| 2.8.                                                                      | 4601              | Payroll staff                           | 10.05                                       | -           | -               | -   | 10.05      | 20.10                        | -           | -               | -   | 20.10      | 20.10                        | -           | -               | -   | 20.10      |
|                                                                           | 4600 Total        |                                         | 10.05                                       | -           | -               | -   | 10.05      | 20.10                        | -           | -               | -   | 20.10      | 20.10                        | -           | -               | -   | 20.10      |
| 2.8.                                                                      | 4705              | House rent                              | 47.95                                       | -           | -               | -   | 47.95      | 95.90                        | -           | -               | -   | 95.90      | 128.24                       | -           | -               | -   | 128.24     |
| 2.8.                                                                      | 4715              | Festival allowance                      | 16.75                                       | -           | -               | -   | 16.75      | 33.50                        | -           | -               | -   | 33.50      | 41.29                        | -           | -               | -   | 41.29      |
| 2.8.                                                                      | 4717              | Medical allowances                      | 7.73                                        | -           | -               | -   | 7.73       | 15.46                        | -           | -               | -   | 15.46      | 15.95                        | -           | -               | -   | 15.95      |
| 2.8.                                                                      | 4750              | Travel allowances                       | 0.35                                        | -           | -               | -   | 0.35       | 0.70                         | -           | -               | -   | 0.70       | 1.13                         | -           | -               | -   | 1.13       |
| 2.8.                                                                      | 4755              | Conveyance allowance                    | 0.55                                        | -           | -               | -   | 0.55       | 1.10                         | -           | -               | -   | 1.10       | 1.65                         | -           | -               | -   | 1.65       |
| 2.8.                                                                      | 4773              | Education Allowance                     | -                                           | -           | -               | -   | -          | 9.60                         | -           | -               | -   | 9.60       | 13.32                        | -           | -               | -   | 13.32      |
|                                                                           | 4700 Total        |                                         | 72.85                                       | -           | -               | -   | 72.85      | 152.48                       | -           | -               | -   | 152.48     | 205.64                       | -           | -               | -   | 205.64     |
| 2.8.                                                                      | 4823              | Fuel and Oil                            | -                                           | -           | -               | -   | -          | 1.00                         | -           | -               | -   | 1.00       | 1.50                         | -           | -               | -   | 1.50       |
| 2.8.                                                                      | 4927              | Printing & Publication                  | -                                           | -           | -               | -   | -          | -                            | 4.50        | -               | -   | 4.50       | -                            | 25.15       | -               | -   | 25.15      |

DETAILED Annual Phasing of Costing as per Institution

Annexure--X

| Component & Activity # | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2018-21) |             |                 |            |            | Financial Year - 5 (2020-21) |             |                 |            |            | Financial Year - 6 (2021-22) |             |                 |            |            |
|------------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|
|                        |                   |                                         | GOB (FE)                     | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost |
|                        |                   |                                         |                              | RPA         |                 | DPA        |            |                              | RPA         |                 | DPA        |            |                              | RPA         |                 | DPA        |            |
|                        |                   |                                         |                              | Through GOB | Special Account | Through LD |            |                              | Through GOB | Special Account | Through LD |            |                              | Through GOB | Special Account | Through LD |            |
| 2                      |                   | 3.00                                    | 19                           | 20          | 21              | 22         | 23         | 24                           | 25          | 26              | 27         | 28         | 29                           | 30          | 31              | 32         | 33         |
|                        |                   | 2.6. Clinical Management protocol       |                              |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 2.6                    | 4827              | Printing & Publication                  | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 2.6                    | 4828              | Stationery, Seals and Stamps            | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 2.6                    | 4842              | Seminar & Conference                    | -                            | 35.00       | -               | -          | 35.00      | -                            | 10.00       | -               | -          | 10.00      | -                            | 10.00       | -               | -          | 10.00      |
| 2.6                    | 4859              | Others                                  | 5.00                         | -           | -               | -          | 5.00       | 25.00                        | -           | -               | -          | 25.00      | 10.00                        | -           | -               | -          | 10.00      |
|                        |                   | Total:                                  | 5.00                         | 35.00       | -               | -          | 40.00      | 25.00                        | 10.00       | -               | -          | 35.00      | 10.00                        | 10.00       | -               | -          | 20.00      |
|                        |                   | 2.7 Baby Women and Adolescent           |                              |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 2.7                    | 4827              | Printing & Publication                  | 2.00                         | -           | -               | -          | 2.00       | 2.00                         | -           | -               | -          | 2.00       | -                            | 2.00        | -               | -          | 2.00       |
| 2.7                    | 4828              | Stationery, Seals and Stamps            | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       | -                            | 5.00        | -               | -          | 5.00       |
| 2.7                    | 4842              | Seminar & Conference                    | 15.00                        | 35.00       | -               | -          | 50.00      | 15.00                        | 10.00       | -               | -          | 25.00      | -                            | 15.00       | -               | -          | 15.00      |
| 2.7                    | 4858              | Medical and Surgical Supplies           | -                            | 50.00       | -               | -          | 50.00      | -                            | 25.00       | -               | -          | 25.00      | -                            | -           | -               | -          | -          |
| 2.7                    | 4859              | Others                                  | 13.00                        | -           | -               | -          | 13.00      | 13.00                        | -           | -               | -          | 13.00      | -                            | 13.00       | -               | -          | 13.00      |
|                        |                   | Total:                                  | 35.00                        | 85.00       | -               | -          | 120.00     | 35.00                        | 45.00       | -               | -          | 90.00      | -                            | 35.00       | -               | -          | 35.00      |
|                        |                   | 2.8. Shiksha Bikash Kendra              |                              |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 2.8                    | 4501              | Pay of Officer                          | 292.62                       | -           | -               | -          | 292.62     | 292.62                       | -           | -               | -          | 292.62     | 292.62                       | -           | -               | -          | 292.62     |
|                        |                   | 4501 Total                              | 292.62                       | -           | -               | -          | 292.62     | 292.62                       | -           | -               | -          | 292.62     | 292.62                       | -           | -               | -          | 292.62     |
| 2.8                    | 4502              | Pay of staff                            | 83.27                        | -           | -               | -          | 83.27      | 83.27                        | -           | -               | -          | 83.27      | 83.27                        | -           | -               | -          | 83.27      |
|                        |                   | 4502 Total                              | 83.27                        | -           | -               | -          | 83.27      | 83.27                        | -           | -               | -          | 83.27      | 83.27                        | -           | -               | -          | 83.27      |
| 2.8                    | 4725              | House rent                              | 216.00                       | -           | -               | -          | 216.00     | 216.00                       | -           | -               | -          | 216.00     | 216.00                       | -           | -               | -          | 216.00     |
| 2.8                    | 4710              | Festival allowance                      | 68.99                        | -           | -               | -          | 68.99      | 68.99                        | -           | -               | -          | 68.99      | 68.99                        | -           | -               | -          | 68.99      |
| 2.8                    | 4717              | Medical allowances                      | 33.48                        | -           | -               | -          | 33.48      | 33.48                        | -           | -               | -          | 33.48      | 33.48                        | -           | -               | -          | 33.48      |
| 2.8                    | 4725              | IFM allowances                          | 1.85                         | -           | -               | -          | 1.85       | 1.85                         | -           | -               | -          | 1.85       | 1.85                         | -           | -               | -          | 1.85       |
| 2.8                    | 4726              | Conveyance allowance                    | 2.77                         | -           | -               | -          | 2.77       | 2.77                         | -           | -               | -          | 2.77       | 2.77                         | -           | -               | -          | 2.77       |
| 2.8                    | 4713              | Education Allowance                     | 22.32                        | -           | -               | -          | 22.32      | 22.32                        | -           | -               | -          | 22.32      | 22.32                        | -           | -               | -          | 22.32      |
|                        |                   | 4702 Total                              | 345.41                       | -           | -               | -          | 345.41     | 345.41                       | -           | -               | -          | 345.41     | 345.41                       | -           | -               | -          | 345.41     |
| 2.8                    | 4520              | Penulane Ut                             | 3.00                         | -           | -               | -          | 3.00       | 3.00                         | -           | -               | -          | 3.00       | 3.00                         | -           | -               | -          | 3.00       |
| 2.8                    | 4827              | Printing & Publication                  | -                            | 20.00       | -               | -          | 20.00      | -                            | 20.00       | -               | -          | 20.00      | -                            | 20.00       | -               | -          | 20.00      |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity # | Economic Sub-Code            | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |                  |             |         | Financial Year - 2 (2017-18) |             |             |         |                  | Financial Year - 3 (2018-19) |             |             |                  |            |
|------------------------|------------------------------|-----------------------------------------|---------------------------------------------|-------------|------------------|-------------|---------|------------------------------|-------------|-------------|---------|------------------|------------------------------|-------------|-------------|------------------|------------|
|                        |                              |                                         | GOB (₹)                                     | Project Aid |                  | Total Cost* | GOB (₹) | Project Aid                  |             | Total Cost* | GOB (₹) | Project Aid      |                              | Total Cost* |             |                  |            |
|                        |                              |                                         |                                             | RPA         |                  |             |         | DPA                          | RPA         |             |         | DPA              | RPA                          |             | DPA         |                  |            |
|                        |                              |                                         |                                             | Through GOB | Special Account* |             |         | Through LO                   | Through GOB |             |         | Special Account* | Through LO                   |             | Through GOB | Special Account* | Through LO |
|                        | 2                            | 3.00                                    | 4                                           | 5           | 6                | 7           | 8       | 9                            | 10          | 11          | 12      | 13               | 14                           | 15          | 16          | 17               | 18         |
| 2A                     | 4225                         | Stationery, Seals and Stamps            | 0.25                                        | -           | -                | -           | 0.25    | 0.00                         | -           | -           | -       | 0.00             | 0.00                         | -           | -           | -                | 0.00       |
| 2B                     | 4831                         | Books and Periodicals                   | -                                           | -           | -                | -           | -       | -                            | 14.00       | -           | -       | 14.00            | -                            | 25.50       | -           | -                | 25.50      |
| 2B                     | 4832                         | Audio/Video production                  | -                                           | -           | -                | -           | -       | -                            | 15.00       | -           | -       | 15.00            | 10.00                        | -           | -           | -                | 10.00      |
| 2B                     | 4833                         | Advertisement & Publicity               | -                                           | -           | -                | -           | -       | 1.50                         | -           | -           | -       | 1.50             | 5.00                         | -           | -           | -                | 5.00       |
| 2B                     | 4834                         | Game materials                          | -                                           | -           | -                | -           | -       | -                            | 17.50       | -           | -       | 17.50            | -                            | 23.65       | -           | -                | 23.65      |
| 2B                     | 4842                         | Seminar & Conference                    | 2.00                                        | -           | -                | -           | 2.00    | -                            | 35.00       | -           | -       | 35.00            | -                            | 35.00       | -           | -                | 35.00      |
| 2B                     | 4854                         | Purchase of consumable                  | -                                           | -           | -                | -           | -       | -                            | 15.00       | -           | -       | 15.00            | 20.00                        | -           | -           | -                | 20.00      |
| 2B                     | 4858                         | Medical and Surgical Supplies           | 0.75                                        | -           | -                | -           | 0.75    | -                            | 30.00       | -           | -       | 30.00            | -                            | 17.14       | -           | -                | 17.14      |
| 2B                     | 4861                         | Security Service                        | -                                           | -           | -                | -           | -       | -                            | -           | -           | -       | -                | 3.00                         | -           | -           | -                | 3.00       |
| 2B                     | 4863                         | Survey                                  | -                                           | -           | -                | -           | -       | -                            | 10.00       | -           | -       | 10.00            | -                            | 6.00        | -           | -                | 6.00       |
| 2B                     | 4868                         | Computer consumable                     | 0.38                                        | -           | -                | -           | 0.38    | -                            | 20.00       | -           | -       | 20.00            | 20.00                        | -           | -           | -                | 20.00      |
| 2B                     | 4859                         | Others                                  | -                                           | -           | -                | -           | -       | -                            | 15.00       | -           | -       | 15.00            | 10.00                        | -           | -           | -                | 10.00      |
|                        | 4800 Total                   |                                         | 3.38                                        | -           | -                | -           | 3.38    | 5.50                         | 176.00      | -           | -       | 181.50           | 79.50                        | 134.43      | -           | -                | 213.93     |
| 2B                     | 4973                         | Government establishment                | -                                           | -           | -                | -           | -       | -                            | 50.00       | -           | -       | 50.00            | -                            | 22.00       | -           | -                | 22.00      |
| 2B                     | 4924                         | Others                                  | -                                           | -           | -                | -           | -       | -                            | 15.00       | -           | -       | 15.00            | 3.98                         | -           | -           | -                | 3.98       |
|                        | 4900 Total                   |                                         | -                                           | -           | -                | -           | -       | -                            | 65.00       | -           | -       | 65.00            | 3.98                         | 22.00       | -           | -                | 25.98      |
| 2B                     | 6813                         | Machinery & Other Equipment             | -                                           | -           | -                | -           | -       | -                            | 33.50       | -           | -       | 33.50            | -                            | 65.67       | -           | -                | 65.67      |
|                        | 6800 Total                   |                                         | -                                           | -           | -                | -           | -       | -                            | 33.50       | -           | -       | 33.50            | -                            | 65.67       | -           | -                | 65.67      |
|                        | Total:                       |                                         | 160.60                                      | -           | -                | -           | 160.60  | 325.50                       | 274.50      | -           | -       | 500.00           | 514.90                       | 225.13      | -           | -                | 740.00     |
|                        | 2.B. GEMNOC and Gender Issue |                                         |                                             |             |                  |             |         |                              |             |             |         |                  |                              |             |             |                  |            |
| 2B                     | 4827                         | Printing & Publication                  | -                                           | -           | -                | -           | -       | -                            | 5.00        | -           | -       | 5.00             | 5.00                         | 1.00        | -           | -                | 10.00      |
| 2B                     | 4225                         | Stationery, Seals and Stamps            | -                                           | 2.00        | -                | -           | 2.00    | 5.00                         | -           | -           | -       | 5.00             | 5.00                         | -           | -           | -                | 5.00       |
| 2B                     | 4842                         | Seminar & Conference                    | -                                           | -           | -                | -           | -       | -                            | 35.00       | -           | 50.00   | 85.00            | -                            | 35.00       | -           | 50.00            | 85.00      |
| 2B                     | 4858                         | Medical and Surgical Supplies           | -                                           | -           | -                | -           | -       | -                            | 20.00       | -           | 20.00   | 40.00            | -                            | -           | -           | 20.00            | 20.00      |
| 2B                     | 4859                         | Others                                  | -                                           | 10.00       | -                | 5.00        | 15.00   | 5.00                         | 74.00       | -           | 20.00   | 99.00            | -                            | 92.00       | -           | 30.00            | 129.00     |
|                        | Total:                       |                                         | -                                           | 12.00       | -                | 5.00        | 20.00   | 10.00                        | 134.00      | -           | 90.00   | 234.00           | 10.00                        | 132.00      | -           | 100.00           | 246.00     |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity & Sub-Code | Economic Sub-Code            | Economic Sub-code wise Description | GOB (FE) | Financial Year - 4 (2019-20) |                   |            |             | Total Cost* | GOB (FE) | Financial Year - 5 (2020-21) |                   |            |             | Total Cost* | GOB (FE) | Financial Year - 6 (2021-22) |                   |            |             | Total Cost* |
|---------------------------------|------------------------------|------------------------------------|----------|------------------------------|-------------------|------------|-------------|-------------|----------|------------------------------|-------------------|------------|-------------|-------------|----------|------------------------------|-------------------|------------|-------------|-------------|
|                                 |                              |                                    |          | Project Aid                  |                   |            | Total Cost* |             |          | Project Aid                  |                   |            | Total Cost* |             |          | Project Aid                  |                   |            | Total Cost* |             |
|                                 |                              |                                    |          | RPA                          |                   | DPA        |             |             |          | RPA                          |                   | DPA        |             |             |          | RPA                          |                   | DPA        |             |             |
|                                 |                              |                                    |          | Through GOB                  | Special Account** | Through LD |             |             |          | Through GOB                  | Special Account** | Through LD |             |             |          | Through GOB                  | Special Account** | Through LD |             |             |
|                                 | 2                            | 3.00                               | 19       | 20                           | 21                | 22         | 23          | 24          | 25       | 26                           | 27                | 28         | 29          | 30          | 31       | 32                           | 33                |            |             |             |
| 2.8                             | 4528                         | Stationery, Seals and Stamps       | 12.00    |                              |                   |            | 12.00       | 12.00       | -        | -                            | -                 | 12.00      | 12.00       | -           | -        | -                            | 12.00             |            |             |             |
| 2.8                             | 4531                         | Books and Periodicals              | 10.00    |                              |                   | -          | 10.00       | 10.00       | -        | -                            | -                 | 10.00      | 10.00       | -           | -        | -                            | 10.00             |            |             |             |
| 2.8                             | 4532                         | Audio/Video production             | 10.00    |                              |                   | -          | 10.00       | 10.00       | -        | -                            | -                 | 10.00      | 10.00       | -           | -        | -                            | 10.00             |            |             |             |
| 2.8                             | 4833                         | Advertisement & Publicity          | 10.00    |                              |                   | -          | 10.00       | 10.00       | -        | -                            | -                 | 10.00      | 4.00        | 6.00        | -        | -                            | 10.00             |            |             |             |
| 2.8                             | 4834                         | Game materials                     | -        |                              | 20.00             | -          | 20.00       | -           | 20.00    | -                            | -                 | 20.00      | -           | 20.00       | -        | -                            | 20.00             |            |             |             |
| 2.8                             | 4842                         | Seminar & Conference               | -        |                              | 20.00             | -          | 20.00       | -           | 20.00    | -                            | -                 | 20.00      | -           | 20.00       | -        | -                            | 20.00             |            |             |             |
| 2.8                             | 4854                         | Purchase of consumable             | -        |                              | 20.00             |            | 20.00       | -           | 20.00    | -                            | -                 | 20.00      | -           | 20.00       | -        | -                            | 20.00             |            |             |             |
| 2.8                             | 4855                         | Medical and Surgical Supplies      |          |                              | 50.00             |            | 50.00       | -           | 50.00    |                              |                   | 50.00      |             | 50.00       | -        | -                            | 50.00             |            |             |             |
| 2.8                             | 4881                         | Security Service                   | 5.00     |                              |                   |            | 5.00        | 5.00        |          |                              |                   | 5.00       | 5.00        |             |          |                              | 5.00              |            |             |             |
| 2.8                             | 4895                         | Survey                             | -        |                              | 20.00             | -          | 20.00       | -           | 20.00    | -                            | -                 | 20.00      | -           | 20.00       | -        | -                            | 20.00             |            |             |             |
| 2.8                             | 4896                         | Computer consumable                | 20.00    |                              |                   |            | 20.00       | 20.00       | -        | -                            | -                 | 20.00      | 20.00       | -           |          |                              | 20.00             |            |             |             |
| 2.8                             | 4899                         | Others                             | 20.00    |                              |                   |            | 20.00       | 20.00       | -        | -                            | -                 | 20.00      | 20.00       | -           |          |                              | 20.00             |            |             |             |
|                                 | 4900 Total                   |                                    | 94.00    | 140.00                       | -                 |            | 234.00      | 94.00       | 140.00   | -                            | -                 | 254.00     | 80.00       | 140.00      | -        |                              | 234.00            |            |             |             |
| 2.8                             | 4923                         | Government establishment           | -        |                              | 25.00             | -          | 25.00       | -           | 25.00    | -                            | -                 | 25.00      | -           | 25.00       | -        |                              | 25.00             |            |             |             |
| 2.8                             | 4991                         | Others                             | 20.00    |                              |                   |            | 20.00       | 19.70       |          |                              |                   | 19.70      | 20.00       |             |          |                              | 20.00             |            |             |             |
|                                 | 4900 Total                   |                                    | 20.00    | 25.00                        |                   |            | 45.00       | 19.70       | 25.00    |                              |                   | 44.70      | 20.00       | 25.00       |          |                              | 45.00             |            |             |             |
| 2.8                             | 6813                         | Machinery & Other Equipment        | -        |                              | 125.70            |            | 125.70      | -           | 125.00   |                              |                   | 125.00     | -           | 125.70      | -        |                              | 125.70            |            |             |             |
|                                 | 6800 Total                   |                                    | -        |                              | 125.70            |            | 125.70      | -           | 125.00   |                              |                   | 125.00     | -           | 125.70      | -        |                              | 125.70            |            |             |             |
|                                 |                              | Total:                             | 335.30   | 314.70                       | -                 |            | 1,150.00    | 835.20      | 335.00   | -                            |                   | 1,190.30   | 829.30      | 310.70      | -        |                              | 1,140.00          |            |             |             |
|                                 | 2.9. CERNOC and Gender Issue |                                    |          |                              |                   |            |             |             |          |                              |                   |            |             |             |          |                              |                   |            |             |             |
| 2.9                             | 4827                         | Printing & Publication             | -        |                              | 5.00              | -          | 5.00        | -           | 5.00     | -                            | -                 | 5.00       | -           | 5.00        | -        |                              | 5.00              |            |             |             |
| 2.9                             | 4828                         | Stationery, Seals and Stamps       | 2.00     |                              | 3.00              | -          | 5.00        | 5.00        | -        | -                            | -                 | 5.00       | 5.00        | -           | -        | -                            | 5.00              |            |             |             |
| 2.9                             | 4842                         | Seminar & Conference               | -        |                              | 35.00             |            | 2.00        | 37.00       | -        | 35.00                        | -                 | 10.00      | -           | 10.00       | -        |                              | 10.00             |            |             |             |
| 2.9                             | 4858                         | Medical and Surgical Supplies      | -        |                              |                   |            |             |             | -        |                              |                   |            |             |             | -        |                              |                   |            |             |             |
| 2.9                             | 4899                         | Others                             |          |                              | 59.00             | -          | 59.00       | 5.00        | 75.00    | -                            | -                 | 30.00      | 15.00       | 22.00       | -        |                              | 37.00             |            |             |             |
|                                 |                              | Total:                             | 2.00     | 102.00                       | -                 | 2.00       | 106.00      | 10.00       | 90.00    | -                            | -                 | 100.00     | 20.00       | 37.00       | -        |                              | 57.00             |            |             |             |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity # | Economic Sub-Code                                        | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |                 |            |            | Financial Year - 2 (2017-18) |             |                 |            |            | Financial Year - 3 (2018-19) |             |                 |            |            |
|------------------------|----------------------------------------------------------|-----------------------------------------|---------------------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|
|                        |                                                          |                                         | GOB (YF)                                    | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost |
|                        |                                                          |                                         |                                             | RPA         |                 | DPA        |            |                              | RPA         |                 | DPA        |            |                              | RPA         |                 | DPA        |            |
|                        |                                                          |                                         |                                             | Through GOB | Special Account | Through LD |            |                              | Through GOB | Special Account | Through LD |            |                              | Through GOB | Special Account | Through LD |            |
|                        | 2                                                        | 3.00                                    | 4                                           | 5           | 6               | 7          | 8          | 9                            | 10          | 11              | 12         | 13         | 14                           | 15          | 16              | 17         | 18         |
|                        | 2.10. Club Foot, Cleft Palate and reconstructive surgery |                                         |                                             |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 2.10.                  | 4831                                                     | Travel Allowance                        | -                                           | -           | -               | -          | -          | 0.50                         | -           | -               | -          | 0.50       | 0.50                         | -           | -               | -          | 0.50       |
| 2.10.                  | 4824                                                     | Insurance / Bank Charge                 | -                                           | -           | -               | -          | -          | 0.30                         | -           | -               | -          | 0.30       | 0.30                         | -           | -               | -          | 0.30       |
| 2.10.                  | 4827                                                     | Printing & Publication                  | -                                           | -           | -               | -          | -          | 23.00                        | -           | -               | -          | 23.00      | 23.00                        | -           | -               | -          | 23.00      |
| 2.10.                  | 4825                                                     | Stationary, Seals and Stamps            | 3.00                                        | -           | -               | -          | 3.00       | 15.00                        | -           | -               | -          | 15.00      | 15.00                        | -           | -               | -          | 15.00      |
| 2.10.                  | 4840                                                     | Training Expenses                       | -                                           | -           | -               | -          | -          | -                            | 46.00       | -               | -          | 46.00      | -                            | 60.00       | -               | -          | 60.00      |
| 2.10.                  | 4842                                                     | Seminar & Conference                    | 5.00                                        | -           | -               | -          | 5.00       | -                            | 50.00       | -               | -          | 50.00      | -                            | 70.00       | -               | -          | 70.00      |
|                        | 4854                                                     | Purchase of consumable                  | 27.00                                       | -           | -               | -          | 27.00      | -                            | 95.00       | -               | -          | 95.00      | -                            | 80.00       | -               | -          | 80.00      |
| 2.10.                  | 4858                                                     | Medical and Surgical Supplies           | 15.00                                       | -           | -               | -          | 15.00      | -                            | 30.80       | -               | -          | 30.80      | -                            | 80.00       | -               | -          | 80.00      |
| 2.10.                  | 4853                                                     | Medical and Surgical Supplies           | -                                           | -           | -               | -          | -          | -                            | 14.40       | -               | -          | 14.40      | -                            | 14.40       | -               | -          | 14.40      |
| 2.10.                  | 4859                                                     | Computer consumable                     | -                                           | -           | -               | -          | -          | 3.00                         | 1.00        | -               | -          | 4.00       | -                            | 3.90        | -               | -          | 3.90       |
| 2.10.                  | 4890                                                     | Others                                  | 2.00                                        | -           | -               | -          | 2.00       | 5.00                         | -           | -               | -          | 5.00       | 5.90                         | -           | -               | -          | 5.90       |
|                        | 4500 Total                                               |                                         | 52.00                                       | -           | -               | -          | 52.00      | 44.80                        | 237.20      | -               | -          | 282.00     | 31.70                        | 285.30      | -               | -          | 320.00     |
|                        | Total:                                                   |                                         | 52.00                                       | -           | -               | -          | 52.00      | 44.80                        | 237.20      | -               | -          | 282.00     | 31.70                        | 285.30      | -               | -          | 320.00     |
|                        | 2.11. Specialized Outreach Surgery                       |                                         |                                             |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 2.11.                  | 4801                                                     | Travel Allowance                        | -                                           | -           | -               | -          | -          | -                            | 5.00        | -               | -          | 5.00       | -                            | 10.00       | -               | -          | 10.00      |
| 2.11.                  | 4827                                                     | Printing & Publication                  | -                                           | -           | -               | -          | -          | 3.00                         | -           | -               | -          | 3.00       | 3.00                         | -           | -               | -          | 3.00       |
| 2.11.                  | 4825                                                     | Stationary, Seals and Stamps            | -                                           | 2.00        | -               | -          | 2.00       | 2.00                         | -           | -               | -          | 2.00       | 2.00                         | -           | -               | -          | 2.00       |
| 2.11.                  | 4842                                                     | Seminar & Conference                    | -                                           | 10.00       | -               | -          | 10.00      | -                            | 35.00       | -               | -          | 35.00      | -                            | 45.00       | -               | -          | 45.00      |
| 2.11.                  | 4890                                                     | Others                                  | -                                           | 3.00        | -               | -          | 3.00       | 5.00                         | -           | -               | -          | 5.00       | -                            | 5.00        | -               | -          | 5.00       |
|                        | 4800 Total                                               |                                         | -                                           | 15.00       | -               | -          | 15.00      | 10.00                        | 40.00       | -               | -          | 50.00      | 5.00                         | 60.00       | -               | -          | 65.00      |
|                        | Total:                                                   |                                         | -                                           | 15.00       | -               | -          | 15.00      | 10.00                        | 40.00       | -               | -          | 50.00      | 5.00                         | 60.00       | -               | -          | 65.00      |
|                        | 2.12. Strengthening Laboratory Imaging                   |                                         |                                             |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 2.12.                  | 4827                                                     | Printing & Publication                  | -                                           | -           | -               | -          | -          | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       |
| 2.12.                  | 4825                                                     | Stationary, Seals and Stamps            | -                                           | -           | -               | -          | -          | 5.00                         | -           | -               | -          | 5.00       | 5.00                         | -           | -               | -          | 5.00       |
| 2.12.                  | 4842                                                     | Seminar & Conference                    | -                                           | -           | -               | -          | -          | -                            | 50.00       | -               | -          | 50.00      | -                            | 90.00       | -               | -          | 90.00      |
| 2.12.                  | 4852                                                     | Chemical & Reagent                      | -                                           | -           | -               | -          | -          | 10.00                        | 300.00      | -               | -          | 310.00     | 10.00                        | 310.00      | -               | -          | 320.00     |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                 |     |            | Financial Year - 5 (2020-21) |             |                 |     |            | Financial Year - 6 (2021-22) |             |                 |     |            |
|----------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|------------------------------|-------------|-----------------|-----|------------|
|                      |                   |                                         | GOB (FE)                     | Project Aid |                 |     | Total Cost | GOB (FE)                     | Project Aid |                 |     | Total Cost | GOB (FE)                     | Project Aid |                 |     | Total Cost |
|                      |                   |                                         |                              | RPA         |                 | DFA |            |                              | RPA         |                 | DFA |            |                              | RPA         |                 | DFA |            |
|                      |                   |                                         |                              | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |                              | Through GOB | Special Account |     |            |
| 1                    | 2                 | 3                                       | 4                            | 5           | 6               | 7   | 8          | 9                            | 10          | 11              | 12  | 13         | 14                           | 15          | 16              | 17  | 18         |
|                      | 2.10.             | Club Foot, Cleft Palate and n           |                              |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 2.10.                | 4801              | Travel Allowance                        | 0.50                         | -           | -               | -   | 0.50       | 0.50                         | -           | -               | -   | 0.50       | -                            | -           | -               | -   | -          |
| 2.10.                | 4804              | Insurance / Bank Charge                 | 0.30                         | -           | -               | -   | 0.30       | 0.30                         | -           | -               | -   | 0.30       | 0.30                         | -           | -               | -   | 0.30       |
| 2.10.                | 4821              | Printing & Publication                  | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | -                            | -           | -               | -   | -          |
| 2.10.                | 4828              | Stationary, Seals and Stamps            | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      | 20.00                        | -           | -               | -   | 20.00      |
| 2.10.                | 4840              | Training Expenses                       | -                            | 52.00       | -               | -   | 52.00      | -                            | 50.00       | -               | -   | 50.00      | -                            | 50.00       | -               | -   | 50.00      |
| 2.10.                | 4842              | Seminar & Conference                    | -                            | 55.00       | -               | -   | 55.00      | -                            | 50.00       | -               | -   | 50.00      | -                            | 50.00       | -               | -   | 50.00      |
|                      | 4854              | Purchase of consumable                  | -                            | 90.00       | -               | -   | 90.00      | -                            | 97.00       | -               | -   | 97.00      | -                            | 120.00      | -               | -   | 120.00     |
| 2.10.                | 4858              | Medical and Surgical Supplies           | -                            | 40.00       | -               | -   | 40.00      | -                            | 35.00       | -               | -   | 35.00      | -                            | 17.00       | -               | -   | 17.00      |
| 2.10.                | 4862              | Medical and Surgical Supplies           | -                            | 14.40       | -               | -   | 14.40      | -                            | 14.40       | -               | -   | 14.40      | -                            | -           | -               | -   | -          |
| 2.10.                | 4868              | Computer consumable                     | -                            | 4.00        | -               | -   | 4.00       | -                            | 4.00        | -               | -   | 4.00       | -                            | 4.00        | -               | -   | 4.00       |
| 2.10.                | 4899              | Others                                  | 4.80                         | -           | -               | -   | 4.80       | 4.80                         | -           | -               | -   | 4.80       | 5.00                         | -           | -               | -   | 5.00       |
|                      | AB00 Total        |                                         | 30.60                        | 265.40      | -               | -   | 296.00     | 29.60                        | 250.40      | -               | -   | 280.00     | 25.30                        | 230.00      | -               | -   | 255.00     |
|                      |                   | Total:                                  | 30.60                        | 265.40      | -               | -   | 296.00     | 29.60                        | 250.40      | -               | -   | 280.00     | 25.30                        | 230.00      | -               | -   | 255.00     |
|                      | 2.11.             | Specialized Outreach Surgeon            |                              |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 2.11.                | 4801              | Travel Allowance                        | -                            | 10.00       | -               | -   | 10.00      | -                            | 10.00       | -               | -   | 10.00      | -                            | 10.00       | -               | -   | 10.00      |
| 2.11.                | 4821              | Printing & Publication                  | 3.00                         | -           | -               | -   | 3.00       | 3.00                         | -           | -               | -   | 3.00       | 3.00                         | -           | -               | -   | 3.00       |
| 2.11.                | 4828              | Stationary, Seals and Stamps            | 2.00                         | -           | -               | -   | 2.00       | 2.00                         | -           | -               | -   | 2.00       | 2.00                         | -           | -               | -   | 2.00       |
| 2.11.                | 4842              | Seminar & Conference                    | -                            | 45.00       | -               | -   | 45.00      | -                            | 45.00       | -               | -   | 45.00      | -                            | 45.00       | -               | -   | 45.00      |
| 2.11.                | 4899              | Others                                  | 5.00                         | 5.00        | -               | -   | 10.00      | 5.00                         | 5.00        | -               | -   | 10.00      | 5.00                         | 5.00        | -               | -   | 10.00      |
|                      | AB00 Total        |                                         | 10.00                        | 65.00       | -               | -   | 75.00      | 10.00                        | 60.00       | -               | -   | 70.00      | 10.00                        | 60.00       | -               | -   | 70.00      |
|                      |                   | Total:                                  | 10.00                        | 65.00       | -               | -   | 75.00      | 10.00                        | 60.00       | -               | -   | 70.00      | 10.00                        | 60.00       | -               | -   | 70.00      |
|                      | 2.12.             | Strengthening Laboratory In             |                              |             |                 |     |            |                              |             |                 |     |            |                              |             |                 |     |            |
| 2.12.                | 4821              | Printing & Publication                  | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 2.12.                | 4828              | Stationary, Seals and Stamps            | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       | 5.00                         | -           | -               | -   | 5.00       |
| 2.12.                | 4842              | Seminar & Conference                    | -                            | 50.00       | -               | -   | 50.00      | -                            | 50.00       | -               | -   | 50.00      | -                            | 50.00       | -               | -   | 50.00      |
| 2.12.                | 4852              | Chemical & Reagent                      | 10.00                        | 315.00      | -               | -   | 325.00     | 10.00                        | 310.00      | -               | -   | 320.00     | 10.00                        | 300.00      | -               | -   | 310.00     |

DETAILED Annual Phasing of Costing as per Institution

Annexure-FX

| Component & Activity | Economic Sub-Code | Economic Sub-code wise Item Description                           | Financial Year - 1 (2016-17) (January-June) |             |                 |            |            | Financial Year - 2 (2017-18) |             |                 |            |            | Financial Year - 3 (2018-19) |             |                 |            |            |
|----------------------|-------------------|-------------------------------------------------------------------|---------------------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|
|                      |                   |                                                                   | GOB (FE)                                    | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost |
|                      |                   |                                                                   |                                             | RPA         |                 | DPA        |            |                              | RPA         |                 | DPA        |            |                              | RPA         |                 | DPA        |            |
|                      |                   |                                                                   |                                             | Through GOB | Special Account | Through LD |            |                              | Through GOB | Special Account | Through LD |            |                              | Through GOB | Special Account | Through LD |            |
|                      | 2                 | 3                                                                 | 4                                           | 5           | 6               | 7          | 8          | 9                            | 10          | 11              | 12         | 13         | 14                           | 15          | 16              | 17         | 18         |
| 2.12                 | 4854              | Purchase of consumable                                            | -                                           | -           | -               | -          | -          | 10.00                        | 220.00      | -               | -          | 210.00     | 10.00                        | 210.00      | -               | -          | 220.00     |
| 2.12                 | 4862              | Other Medicine                                                    | -                                           | -           | -               | -          | -          | -                            | 100.00      | -               | -          | 100.00     | -                            | 100.00      | -               | -          | 100.00     |
| 2.12                 | 4868              | Medical and Surgical Supplies                                     | -                                           | -           | -               | -          | -          | -                            | 100.00      | -               | -          | 100.00     | -                            | 100.00      | -               | -          | 100.00     |
| 2.12                 | 4895              | Others                                                            | -                                           | -           | -               | -          | -          | 10.00                        | 100.00      | -               | -          | 110.00     | 20.00                        | 100.00      | -               | -          | 120.00     |
|                      |                   | 4800 Total                                                        | 52.00                                       | 27.00       | -               | 4.00       | 57.00      | 134.00                       | 1,261.00    | -               | 50.00      | 1,456.00   | 66.00                        | 1,366.00    | -               | 100.00     | 1,500.00   |
| 2.12                 | 5813              | Machines & Equipments                                             | -                                           | -           | -               | -          | -          | -                            | 3,726.00    | -               | -          | 3,726.00   | -                            | 5,116.00    | -               | -          | 5,116.00   |
| 2.12                 | 5815              | Computer                                                          | -                                           | -           | -               | -          | -          | -                            | 50.00       | -               | -          | 50.00      | -                            | 50.00       | -               | -          | 50.00      |
|                      |                   | 5800 Total                                                        | -                                           | -           | -               | -          | -          | -                            | 3,776.00    | -               | -          | 3,776.00   | -                            | 5,166.00    | -               | -          | 5,166.00   |
|                      |                   | Total:                                                            | -                                           | -           | -               | -          | -          | 40.00                        | 4,625.00    | -               | -          | 4,665.00   | 50.00                        | 4,026.00    | -               | -          | 6,086.00   |
| 2.13                 |                   | 2.13. Strengthening Medical/Legal Service at DH                   |                                             |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 2.13                 | 4627              | Printing & Publication                                            | -                                           | -           | -               | -          | -          | 2.00                         | 2.00        | -               | -          | 4.00       | 2.00                         | 2.00        | -               | -          | 4.00       |
| 2.13                 | 4628              | Stationery, Seals and Stamps                                      | -                                           | -           | -               | -          | -          | 3.00                         | 4.00        | -               | -          | 7.00       | 3.00                         | 2.00        | -               | -          | 5.00       |
| 2.13                 | 4642              | Seminar & Conference                                              | -                                           | -           | -               | -          | -          | 15.00                        | 30.00       | -               | -          | 45.00      | 19.00                        | 40.00       | -               | -          | 53.00      |
| 2.13                 | 4699              | Others                                                            | -                                           | -           | -               | -          | -          | 5.00                         | 9.00        | -               | -          | 11.00      | 5.00                         | 8.00        | -               | -          | 19.00      |
|                      |                   | 4600 Total                                                        | -                                           | -           | -               | -          | -          | 25.00                        | 42.00       | -               | -          | 67.00      | 29.00                        | 52.00       | -               | -          | 75.00      |
|                      |                   | Total:                                                            | -                                           | -           | -               | -          | -          | 25.00                        | 42.00       | -               | -          | 67.00      | 29.00                        | 52.00       | -               | -          | 75.00      |
| 2.14                 |                   | 2.14. Establishment of HDU Facilities at major departments of MCH |                                             |             |                 |            |            |                              |             |                 |            |            |                              |             |                 |            |            |
| 2.14                 | 4527              | Printing & Publication                                            | -                                           | -           | -               | -          | -          | 2.00                         | -           | -               | -          | 2.00       | 2.00                         | -           | -               | -          | 2.00       |
| 2.14                 | 4528              | Stationery, Seals and Stamps                                      | -                                           | -           | -               | -          | -          | 3.00                         | -           | -               | -          | 3.00       | 3.00                         | -           | -               | -          | 3.00       |
| 2.14                 | 4542              | Seminar & Conference                                              | -                                           | -           | -               | -          | -          | -                            | 50.00       | -               | -          | 50.00      | -                            | 100.00      | -               | -          | 100.00     |
| 2.14                 | 4552              | Chemical & Reagent                                                | -                                           | -           | -               | -          | -          | -                            | -           | -               | -          | -          | 10.00                        | -           | -               | -          | 10.00      |
| 2.14                 | 4554              | Purchase of consumable                                            | -                                           | -           | -               | -          | -          | -                            | 10.00       | -               | -          | 10.00      | -                            | -           | -               | -          | -          |
| 2.14                 | 4562              | Other Medicine                                                    | -                                           | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | 100.00      | -               | -          | 100.00     |
| 2.14                 | 4568              | Medical and Surgical Supplies                                     | -                                           | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | 200.00      | -               | -          | 200.00     |
| 2.14                 | 4599              | Others                                                            | -                                           | -           | -               | -          | -          | -                            | 50.00       | -               | -          | 50.00      | -                            | 50.00       | -               | -          | 50.00      |
|                      |                   | 4500 Total                                                        | -                                           | -           | -               | -          | -          | 30.00                        | 132.00      | -               | -          | 162.00     | 39.00                        | 502.00      | -               | -          | 540.00     |
| 2.14                 | 5813              | Machines & Equipments                                             | -                                           | -           | -               | -          | -          | -                            | 300.00      | -               | -          | 300.00     | -                            | 640.00      | -               | -          | 640.00     |
|                      |                   | 5800 Total                                                        | -                                           | -           | -               | -          | -          | -                            | 300.00      | -               | -          | 300.00     | -                            | 640.00      | -               | -          | 640.00     |
|                      |                   | Total:                                                            | -                                           | -           | -               | -          | -          | 5.00                         | 410.00      | -               | -          | 415.00     | 15.00                        | 1,090.00    | -               | -          | 1,105.00   |

DETAILED Annual Phasing of Costing as per Institution

Annexure-X

| Component & Activity | Economic Sub-Code                   | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                 |            |          | Financial Year - 5 (2020-21) |             |            |          |                 | Financial Year - 6 (2021-22) |            |             |                 |            |
|----------------------|-------------------------------------|-----------------------------------------|------------------------------|-------------|-----------------|------------|----------|------------------------------|-------------|------------|----------|-----------------|------------------------------|------------|-------------|-----------------|------------|
|                      |                                     |                                         | GOB (FE)                     | Project Aid |                 | Total Cost | GOB (FE) | Project Aid                  |             | Total Cost | GOB (FE) | Project Aid     |                              | Total Cost |             |                 |            |
|                      |                                     |                                         |                              | RPA         |                 |            |          | DPA                          | RPA         |            |          | DPA             | RPA                          |            | DPA         |                 |            |
|                      |                                     |                                         |                              | Through GOB | Special Account |            |          | Through LD                   | Through GOB |            |          | Special Account | Through LD                   |            | Through GOB | Special Account | Through LD |
|                      | 2                                   | 3.00                                    | 19                           | 20          | 21              | 22         | 23       | 24                           | 25          | 26         | 27       | 28              | 29                           | 30         | 31          | 32              | 33         |
| 2.12                 | 4654                                | Purchase of consumable                  | 10.00                        | 250.00      | -               | -          | 260.00   | 10.00                        | 250.00      | -          | -        | 260.00          | 10.00                        | 100.00     | -           | -               | 110.00     |
| 2.12                 | 4652                                | Other Medicine                          | -                            | 100.00      | -               | -          | 100.00   | -                            | 100.00      | -          | -        | 100.00          | -                            | 100.00     | -           | -               | 100.00     |
| 2.12                 | 4658                                | Medical and Surgical Supplies           | -                            | 100.00      | -               | -          | 100.00   | -                            | 100.00      | -          | -        | 100.00          | -                            | 100.00     | -           | -               | 100.00     |
| 2.12                 | 4693                                | Others                                  | 20.00                        | 100.00      | -               | -          | 120.00   | 20.00                        | 100.00      | -          | -        | 120.00          | 20.00                        | 100.00     | -           | -               | 120.00     |
|                      | 4600 Total                          |                                         | 30.00                        | 1,250.00    | -               | 200        | 1,380.00 | 30.00                        | 1,200.00    | -          | -        | 1,300.00        | 30.00                        | 300.00     | -           | -               | 600.00     |
| 2.12                 | 5513                                | Machines & Equipments                   | -                            | 6,374.00    | -               | -          | 6,374.00 | -                            | 6,794.00    | -          | -        | 6,794.00        | -                            | 2,724.00   | -           | -               | 2,724.00   |
| 2.14                 | 5515                                | Computer                                | -                            | 50.00       | -               | -          | 50.00    | -                            | 50.00       | -          | -        | 50.00           | -                            | 50.00      | -           | -               | 50.00      |
|                      | 5500 Total                          |                                         | -                            | 6,424.00    | -               | -          | 6,424.00 | -                            | 6,844.00    | -          | -        | 6,844.00        | -                            | 2,774.00   | -           | -               | 2,774.00   |
|                      | Total:                              |                                         | 30.00                        | 7,294.00    | -               | -          | 7,344.00 | 30.00                        | 5,714.00    | -          | -        | 5,764.00        | 30.00                        | 3,324.00   | -           | -               | 3,384.00   |
| 2.13                 | 2.13. Strengthening Medicological E |                                         |                              |             |                 |            |          |                              |             |            |          |                 |                              |            |             |                 |            |
| 2.13                 | 4527                                | Printing & Publication                  | 2.00                         | 2.00        | -               | -          | 4.00     | 2.00                         | 2.00        | -          | -        | 4.00            | 2.00                         | 2.00       | -           | -               | 4.00       |
| 2.13                 | 4525                                | Stationery, Seals and Stamps            | 3.00                         | 2.00        | -               | -          | 5.00     | 3.00                         | 2.00        | -          | -        | 5.00            | 3.00                         | 2.00       | -           | -               | 5.00       |
| 2.13                 | 4542                                | Seminar & Conference                    | -                            | 20.00       | -               | -          | 20.00    | -                            | 20.00       | -          | -        | 20.00           | -                            | 20.00      | -           | -               | 20.00      |
| 2.13                 | 4529                                | Others                                  | 2.00                         | 4.00        | -               | -          | 6.00     | 2.00                         | 4.00        | -          | -        | 6.00            | 2.00                         | 6.00       | -           | -               | 8.00       |
|                      | 4500 Total                          |                                         | 7.00                         | 32.00       | -               | -          | 40.00    | 7.00                         | 28.00       | -          | -        | 35.00           | 7.00                         | 20.00      | -           | -               | 27.00      |
|                      | Total:                              |                                         | 7.00                         | 32.00       | -               | -          | 40.00    | 7.00                         | 28.00       | -          | -        | 35.00           | 7.00                         | 20.00      | -           | -               | 27.00      |
| 2.14                 | 2.14. Establishment of HDU Facility |                                         |                              |             |                 |            |          |                              |             |            |          |                 |                              |            |             |                 |            |
| 2.14                 | 4627                                | Printing & Publication                  | 2.00                         | -           | -               | -          | 2.00     | 2.00                         | -           | -          | -        | 2.00            | 2.00                         | -          | -           | -               | 2.00       |
| 2.14                 | 4529                                | Stationery, Seals and Stamps            | 3.00                         | -           | -               | -          | 3.00     | 3.00                         | -           | -          | -        | 3.00            | 3.00                         | -          | -           | -               | 3.00       |
| 2.14                 | 4542                                | Seminar & Conference                    | -                            | 100.00      | -               | -          | 100.00   | -                            | 100.00      | -          | -        | 100.00          | -                            | 100.00     | -           | -               | 100.00     |
| 2.14                 | 4652                                | Chemical & Reagent                      | 5.00                         | -           | -               | -          | 5.00     | 5.00                         | 25.00       | -          | -        | 30.00           | 5.00                         | 25.00      | -           | -               | 30.00      |
| 2.14                 | 4654                                | Purchase of consumable                  | -                            | 25.00       | -               | -          | 25.00    | -                            | -           | -          | -        | -               | -                            | -          | -           | -               | -          |
| 2.14                 | 4652                                | Other Medicine                          | -                            | 100.00      | -               | -          | 100.00   | -                            | -           | -          | -        | -               | -                            | -          | -           | -               | -          |
| 2.14                 | 4658                                | Medical and Surgical Supplies           | -                            | 100.00      | -               | -          | 100.00   | -                            | -           | -          | -        | -               | -                            | 20.00      | -           | -               | 20.00      |
| 2.14                 | 4693                                | Others                                  | -                            | 30.00       | -               | -          | 30.00    | -                            | 30.00       | -          | -        | 30.00           | -                            | 30.00      | -           | -               | 30.00      |
|                      | 4600 Total                          |                                         | 17.00                        | 305.00      | -               | -          | 322.00   | 17.00                        | 135.00      | -          | -        | 150.00          | 17.00                        | 145.00     | -           | -               | 162.00     |
| 2.14                 | 5513                                | Machines & Equipments                   | -                            | 550.00      | -               | -          | 550.00   | -                            | 250.00      | -          | -        | 250.00          | -                            | 250.00     | -           | -               | 250.00     |
|                      | 5500 Total                          |                                         | -                            | 550.00      | -               | -          | 550.00   | -                            | 250.00      | -          | -        | 250.00          | -                            | 250.00     | -           | -               | 250.00     |
|                      | Total:                              |                                         | 10.00                        | 1,005.00    | -               | -          | 1,015.00 | 11.00                        | 355.00      | -          | -        | 365.00          | 10.00                        | 375.00     | -           | -               | 385.00     |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity                                                 | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |     |                         |          | Financial Year - 2 (2017-18) |       |                         |          |             | Financial Year - 3 (2018-19) |                         |             |                              |            |
|----------------------------------------------------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|-----|-------------------------|----------|------------------------------|-------|-------------------------|----------|-------------|------------------------------|-------------------------|-------------|------------------------------|------------|
|                                                                      |                   |                                         | GOB (FE)                                    | Project Aid |     | Total Cost <sup>1</sup> | GOB (FE) | Project Aid                  |       | Total Cost <sup>1</sup> | GOB (FE) | Project Aid |                              | Total Cost <sup>1</sup> |             |                              |            |
|                                                                      |                   |                                         |                                             | RPA         | DPA |                         |          | RPA                          | DPA   |                         |          | RPA         | DPA                          |                         |             |                              |            |
|                                                                      |                   |                                         |                                             |             |     |                         |          |                              |       |                         |          |             |                              |                         | Through GOB | Special Account <sup>2</sup> | Through LD |
|                                                                      | 2                 | 3                                       | 4                                           | 5           | 6   | 7                       | 8        | 9                            | 10    | 11                      | 12       | 13          | 14                           | 15                      | 16          | 17                           | 18         |
| 2.15. Introduction of A&S and BLS Training for all service providers |                   |                                         |                                             |             |     |                         |          |                              |       |                         |          |             |                              |                         |             |                              |            |
| 2.15                                                                 | 4677              | Printing & Publication                  | 2.00                                        | -           | -   | -                       | 2.00     | 2.00                         | -     | -                       | -        | 2.00        | 2.00                         | 2.00                    | -           | -                            | 4.00       |
| 2.15                                                                 | 4528              | Stationery, Seal and Stamps             | 3.00                                        | -           | -   | -                       | 3.00     | -                            | 3.00  | -                       | -        | 3.00        | -                            | 3.00                    | -           | -                            | 3.00       |
| 2.15                                                                 | 4842              | Seminar & Conference                    | -                                           | 10.00       | -   | -                       | 10.00    | 5.00                         | 15.00 | -                       | -        | 20.00       | 5.00                         | 25.00                   | -           | -                            | 25.00      |
| 2.15                                                                 | 4599              | Others                                  | -                                           | -           | -   | -                       | -        | -                            | 5.00  | -                       | -        | 5.00        | -                            | 5.00                    | -           | -                            | 5.00       |
|                                                                      |                   | 4300 Total                              | 5.00                                        | 10.00       | -   | -                       | 15.00    | 7.00                         | 23.00 | -                       | -        | 30.00       | 7.00                         | 37.00                   | -           | -                            | 37.00      |
|                                                                      |                   | Total:                                  | 5.00                                        | 10.00       | -   | -                       | 15.00    | 7.00                         | 23.00 | -                       | -        | 30.00       | 7.00                         | 37.00                   | -           | -                            | 37.00      |
| 3. Private Health Care facilities                                    |                   |                                         |                                             |             |     |                         |          |                              |       |                         |          |             |                              |                         |             |                              |            |
| 3.1. Regulatory Framework                                            |                   |                                         |                                             |             |     |                         |          |                              |       |                         |          |             |                              |                         |             |                              |            |
| 3.1                                                                  | 4677              | Printing & Publication                  | -                                           | -           | -   | -                       | -        | 2.00                         | -     | -                       | -        | 2.00        | -                            | -                       | -           | -                            | -          |
| 3.1                                                                  | 4528              | Stationery, Seal and Stamps             | 2.00                                        | -           | -   | -                       | 2.00     | 2.00                         | -     | -                       | -        | 2.00        | 2.00                         | -                       | -           | -                            | 2.00       |
| 3.1                                                                  | 4842              | Seminar & Conference                    | -                                           | 5.00        | -   | -                       | 5.00     | -                            | 5.00  | -                       | -        | 10.00       | -                            | 5.00                    | -           | -                            | 5.00       |
| 3.1                                                                  | 4599              | Others                                  | -                                           | -           | -   | -                       | -        | 2.00                         | -     | -                       | -        | 2.00        | -                            | -                       | -           | -                            | -          |
|                                                                      |                   | Total:                                  | 2.00                                        | 5.00        | -   | -                       | 7.00     | 4.00                         | 9.00  | -                       | -        | 14.00       | 2.00                         | 5.00                    | -           | -                            | 7.00       |
| 3.2. Capacity Development of Concerned Officials and workers         |                   |                                         |                                             |             |     |                         |          |                              |       |                         |          |             |                              |                         |             |                              |            |
| 3.2                                                                  | 4677              | Printing & Publication                  | -                                           | -           | -   | -                       | -        | -                            | 2.00  | -                       | -        | 2.00        | -                            | -                       | -           | -                            | -          |
| 3.2                                                                  | 4528              | Stationery, Seal and Stamps             | -                                           | -           | -   | -                       | -        | 2.00                         | -     | -                       | -        | 2.00        | 2.00                         | -                       | -           | -                            | 2.00       |
| 3.2                                                                  | 4842              | Seminar & Conference                    | -                                           | 5.00        | -   | -                       | 5.00     | -                            | 5.00  | -                       | -        | 10.00       | -                            | 12.00                   | -           | -                            | 12.00      |
| 3.2                                                                  | 4599              | Others                                  | -                                           | -           | -   | -                       | -        | 2.00                         | 4.00  | -                       | -        | 6.00        | 2.00                         | -                       | -           | -                            | 2.00       |
|                                                                      |                   | 4600 Total                              | 2.00                                        | 10.00       | -   | -                       | 12.00    | 4.00                         | 14.00 | -                       | -        | 18.00       | 4.00                         | 16.00                   | -           | -                            | 16.00      |
|                                                                      |                   | Total:                                  | -                                           | 5.00        | -   | -                       | 5.00     | 4.00                         | 9.00  | -                       | -        | 14.00       | 4.00                         | 12.00                   | -           | -                            | 16.00      |
| 3.3. Accreditation of Private Hospitals, Clinics, Diagnostic Center  |                   |                                         |                                             |             |     |                         |          |                              |       |                         |          |             |                              |                         |             |                              |            |
| 3.3                                                                  | 4842              | Seminar & Conference                    | -                                           | -           | -   | -                       | -        | -                            | 13.00 | -                       | -        | 13.00       | -                            | 13.00                   | -           | -                            | 13.00      |
| 3.3                                                                  | 4683              | Honorarium                              | 5.00                                        | -           | -   | -                       | 5.00     | 12.00                        | -     | -                       | -        | 12.00       | 10.00                        | -                       | -           | -                            | 10.00      |
| 3.3                                                                  | 4599              | Others                                  | -                                           | 7.00        | -   | -                       | 7.00     | -                            | -     | -                       | -        | -           | -                            | -                       | -           | -                            | -          |
|                                                                      |                   | Total:                                  | 5.00                                        | 7.00        | -   | -                       | 12.00    | 12.00                        | 13.00 | -                       | -        | 25.00       | 10.00                        | 16.00                   | -           | -                            | 26.00      |

DETAILED Annual Phasing of Costing as per Institution

Annexure IX

| Component & Activity * | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                 |            |             | Financial Year - 5 (2020-21) |             |                 |            |             | Financial Year - 6 (2021-22) |             |                 |            |             |
|------------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----------------|------------|-------------|------------------------------|-------------|-----------------|------------|-------------|------------------------------|-------------|-----------------|------------|-------------|
|                        |                   |                                         | GOB (FE)                     | Project Aid |                 |            | Total Cost* | GOB (FE)                     | Project Aid |                 |            | Total Cost* | GOB (FE)                     | Project Aid |                 |            | Total Cost* |
|                        |                   |                                         |                              | RPA         |                 | DPA        |             |                              | RPA         |                 | DPA        |             |                              | RPA         |                 | DPA        |             |
|                        |                   |                                         |                              | Through GOB | Special Account | Through LD |             |                              | Through GOB | Special Account | Through LD |             |                              | Through GOB | Special Account | Through LD |             |
|                        | 2                 | 3                                       | 19                           | 20          | 21              | 22         | 23          | 24                           | 25          | 26              | 27         | 28          | 29                           | 30          | 31              | 32         | 33          |
|                        |                   | 2.15. Introduction of AIS and BLS       |                              |             |                 |            |             |                              |             |                 |            |             |                              |             |                 |            |             |
| 2.15.                  | 4627              | Printing & Publication                  | 2.00                         | 2.00        | -               | -          | 4.00        |                              | 2.00        | -               | -          | 2.00        | 2.00                         | -           | -               | -          | 2.00        |
| 2.15.                  | 4628              | Stationary, Seals and Stamps            | 2.00                         | -           | -               | -          | 2.00        | 3.00                         | -           | -               | -          | 3.00        | 3.00                         | -           | -               | -          | 3.00        |
| 2.15.                  | 4642              | Seminar & Conference                    | 5.00                         | 25.00       | -               | -          | 30.00       | 5.00                         | 20.00       | -               | -          | 25.00       | 5.00                         | 15.00       | -               | -          | 20.00       |
| 2.15.                  | 4699              | Others                                  | -                            | 5.00        | -               | -          | 5.00        | -                            | 5.00        | -               | -          | 5.00        | -                            | -           | -               | -          | -           |
|                        |                   | 4600 Total                              | 9.00                         | 33.00       | -               | -          | 42.00       | 8.00                         | 30.00       | -               | -          | 38.00       | 10.00                        | 15.00       | -               | -          | 25.00       |
|                        |                   | Total:                                  | 9.00                         | 33.00       | -               | -          | 42.00       | 8.00                         | 30.00       | -               | -          | 38.00       | 10.00                        | 15.00       | -               | -          | 25.00       |
|                        |                   | 3. Private Health Care facilities       |                              |             |                 |            |             |                              |             |                 |            |             |                              |             |                 |            |             |
|                        |                   | 3.1. Regulatory Framework               |                              |             |                 |            |             |                              |             |                 |            |             |                              |             |                 |            |             |
| 3.1.                   | 4627              | Printing & Publication                  | -                            | -           | -               | -          | -           | -                            | -           | -               | -          | -           | -                            | -           | -               | -          | -           |
| 3.1.                   | 4628              | Stationary, Seals and Stamps            | -                            | -           | -               | -          | -           | 2.00                         | -           | -               | -          | 2.00        | 2.00                         | -           | -               | -          | 2.00        |
| 3.1.                   | 4642              | Seminar & Conference                    | -                            | -           | -               | -          | -           | -                            | 5.00        | -               | -          | 5.00        | -                            | 5.00        | -               | -          | 5.00        |
| 3.1.                   | 4699              | Others                                  | -                            | -           | -               | -          | -           | -                            | 2.00        | -               | -          | 2.00        | -                            | -           | -               | -          | -           |
|                        |                   | Total:                                  | -                            | -           | -               | -          | -           | 2.00                         | 7.00        | -               | -          | 9.00        | 2.00                         | 5.00        | -               | -          | 7.00        |
|                        |                   | 3.2. Capacity Development of Govt       |                              |             |                 |            |             |                              |             |                 |            |             |                              |             |                 |            |             |
| 3.2.                   | 4627              | Printing & Publication                  | -                            | -           | -               | -          | -           | -                            | -           | -               | -          | -           | -                            | -           | -               | -          | -           |
| 3.2.                   | 4628              | Stationary, Seals and Stamps            | 2.00                         | -           | -               | -          | 2.00        | 2.00                         | -           | -               | -          | 2.00        | 2.00                         | -           | -               | -          | 2.00        |
| 3.2.                   | 4642              | Seminar & Conference                    | -                            | 25.00       | -               | -          | 25.00       | -                            | 25.00       | -               | -          | 25.00       | -                            | 25.00       | -               | -          | 25.00       |
| 3.2.                   | 4699              | Others                                  | 3.00                         | -           | -               | -          | 3.00        | 1.00                         | -           | -               | -          | 1.00        | 1.00                         | -           | -               | -          | 1.00        |
|                        |                   | 4600 Total                              | 14.00                        | 25.00       | -               | -          | 39.00       | 13.00                        | 50.00       | -               | -          | 75.00       | 5.00                         | 45.00       | -               | -          | 60.00       |
|                        |                   | Total:                                  | 14.00                        | 25.00       | -               | -          | 39.00       | 13.00                        | 50.00       | -               | -          | 75.00       | 5.00                         | 45.00       | -               | -          | 60.00       |
|                        |                   | 3.3. Accreditation of Private Hosp      |                              |             |                 |            |             |                              |             |                 |            |             |                              |             |                 |            |             |
| 3.3.                   | 4642              | Seminar & Conference                    | -                            | 6.00        | -               | -          | 6.00        | -                            | 6.00        | -               | -          | 6.00        | -                            | 6.00        | -               | -          | 6.00        |
| 3.3.                   | 4603              | Honorarium                              | 6.00                         | -           | -               | -          | 6.00        | 6.00                         | -           | -               | -          | 6.00        | 6.00                         | -           | -               | -          | 6.00        |
| 3.3.                   | 4699              | Others                                  | -                            | -           | -               | -          | -           | -                            | -           | -               | -          | -           | -                            | -           | -               | -          | -           |
|                        |                   | Total:                                  | 6.00                         | 6.00        | -               | -          | 12.00       | 6.00                         | 6.00        | -               | -          | 12.00       | 6.00                         | 6.00        | -               | -          | 12.00       |

DETAILED Annual Phasing of Costing as per Institution

Annexure IX

| Component & Activity # | Economic Sub-Code | Economic Sub-code wise Item Description                                    | Financial Year - 1 (2016-17) (January-June) |             |             |                 |            | Financial Year - 2 (2017-18) |             |            |             |            | Financial Year - 3 (2018-19) |             |                 |            |            |
|------------------------|-------------------|----------------------------------------------------------------------------|---------------------------------------------|-------------|-------------|-----------------|------------|------------------------------|-------------|------------|-------------|------------|------------------------------|-------------|-----------------|------------|------------|
|                        |                   |                                                                            | GOB (FE)                                    | Project Aid |             |                 | Total Cost | GOB (FE)                     | Project Aid |            |             | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost |
|                        |                   |                                                                            |                                             | RPA         | DPA         |                 |            |                              | RPA         | DPA        |             |            |                              | RPA         | DPA             |            |            |
|                        |                   |                                                                            |                                             |             | Through GOB | Special Account |            |                              |             | Through LD | Through GOB |            |                              |             | Special Account | Through LD |            |
|                        | 2                 | 3                                                                          | 4                                           | 5           | 6           | 7               | 8          | 9                            | 10          | 11         | 12          | 13         | 14                           | 15          | 16              | 17         | 18         |
|                        |                   | 3.4. Development of a comprehensive monitoring strategy with Technical A-  |                                             |             |             |                 |            |                              |             |            |             |            |                              |             |                 |            |            |
| 3.4                    | 422               | Printing & Publication                                                     | -                                           | -           | -           | -               | -          | -                            | 2.00        | -          | -           | 2.00       | -                            | -           | -               | -          | -          |
| 3.4                    | 422               | Stationery, Stamps and Stamps                                              | -                                           | -           | -           | -               | -          | -                            | 3.00        | -          | -           | 3.00       | -                            | -           | -               | -          | -          |
| 3.4                    | 423               | Others                                                                     | -                                           | -           | -           | -               | -          | -                            | 5.00        | -          | -           | 5.00       | -                            | -           | -               | -          | -          |
|                        |                   | Total:                                                                     | -                                           | -           | -           | -               | -          | -                            | 20.00       | -          | -           | 20.00      | -                            | -           | -               | -          | -          |
|                        |                   | 3.5. Advocacy workshop at Private hospitals, clinics for emergency manage- |                                             |             |             |                 |            |                              |             |            |             |            |                              |             |                 |            |            |
| 3.5                    | 422               | Printing & Publication                                                     | -                                           | -           | -           | -               | -          | 1.00                         | -           | -          | -           | 1.00       | 1.00                         | -           | -               | -          | 1.00       |
| 3.5                    | 422               | Stationery, Stamps and Stamps                                              | -                                           | 2.00        | -           | -               | 2.00       | 2.00                         | -           | -          | -           | 2.00       | 2.00                         | -           | -               | -          | 2.00       |
| 3.5                    | 424               | Seminar & Conference                                                       | -                                           | 8.00        | -           | -               | 8.00       | -                            | 15.00       | -          | -           | 15.00      | -                            | 15.00       | -               | -          | 15.00      |
| 3.5                    | 423               | Others                                                                     | -                                           | -           | -           | -               | -          | -                            | -           | -          | -           | -          | -                            | -           | -               | -          | -          |
|                        |                   | Total:                                                                     | -                                           | 10.00       | -           | -               | 10.00      | 3.00                         | 15.00       | -          | -           | 18.00      | 3.00                         | 15.00       | -               | -          | 18.00      |
|                        |                   | 3.8. Monitoring and Supervision                                            |                                             |             |             |                 |            |                              |             |            |             |            |                              |             |                 |            |            |
| 3.8                    | 434               | Seminar & Conference                                                       | -                                           | -           | -           | -               | -          | 3.00                         | 5.00        | -          | -           | 8.00       | 3.00                         | 5.00        | -               | -          | 8.00       |
| 3.8                    | 433               | Honorarium                                                                 | -                                           | 5.00        | -           | -               | 5.00       | -                            | -           | -          | -           | -          | -                            | -           | -               | -          | -          |
| 3.8                    | 439               | Others                                                                     | 2.00                                        | -           | -           | -               | 2.00       | 2.00                         | 7.00        | -          | -           | 2.00       | 2.00                         | 7.00        | -               | -          | 9.00       |
|                        |                   | Total:                                                                     | 2.00                                        | 22.00       | -           | -               | 29.00      | 20.00                        | 60.00       | -          | -           | 92.00      | 18.00                        | 37.00       | -               | -          | 55.00      |
|                        |                   | 4. Quality of Care: TQM                                                    |                                             |             |             |                 |            |                              |             |            |             |            |                              |             |                 |            |            |
| 4.1                    | 4501              | Pay of Officer                                                             | -                                           | -           | -           | -               | -          | 15.84                        | -           | -          | -           | 15.84      | 15.84                        | -           | -               | -          | 15.84      |
|                        | 4500 Total        |                                                                            | -                                           | -           | -           | -               | -          | 15.84                        | -           | -          | -           | 15.84      | 15.84                        | -           | -               | -          | 15.84      |
| 4.1                    | 470               | House rent                                                                 | -                                           | -           | -           | -               | -          | 8.72                         | -           | -          | -           | 8.72       | 8.72                         | -           | -               | -          | 8.72       |
| 4.1                    | 471               | Medical allowance                                                          | -                                           | -           | -           | -               | -          | 2.91                         | -           | -          | -           | 2.91       | 2.91                         | -           | -               | -          | 2.91       |
| 4.1                    | 471               | Medical allowance                                                          | -                                           | -           | -           | -               | -          | 1.08                         | -           | -          | -           | 1.08       | 1.08                         | -           | -               | -          | 1.08       |
| 4.1                    | 477               | Education Allowance                                                        | -                                           | -           | -           | -               | -          | 0.72                         | -           | -          | -           | 0.72       | 0.72                         | -           | -               | -          | 0.72       |
| 4.1                    | 479               | Other Allowance                                                            | -                                           | -           | -           | -               | -          | 2.73                         | -           | -          | -           | 2.73       | 2.73                         | -           | -               | -          | 2.73       |
|                        | 4700 Total        |                                                                            | -                                           | -           | -           | -               | -          | 22.16                        | -           | -          | -           | 22.16      | 22.16                        | -           | -               | -          | 22.16      |
| 4.4                    | 482               | Printing & Publication                                                     | -                                           | 3.00        | -           | -               | 3.00       | 4.00                         | -           | -          | -           | 4.00       | 4.00                         | -           | -               | -          | 4.00       |
| 4.4                    | 482               | Printing & Publication                                                     | 2.00                                        | -           | -           | -               | 2.00       | 5.00                         | -           | -          | -           | 5.00       | 5.00                         | -           | -               | -          | 5.00       |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity | Economic Sub-Code | Economic Sub-code wise Main Description | Financial Year - 4 (2019-20) |             |             |                 |            | Financial Year - 5 (2020-21) |             |            |             |            | Financial Year - 6 (2021-22) |             |                 |            |            |
|----------------------|-------------------|-----------------------------------------|------------------------------|-------------|-------------|-----------------|------------|------------------------------|-------------|------------|-------------|------------|------------------------------|-------------|-----------------|------------|------------|
|                      |                   |                                         | GOB (FE)                     | Project Aid |             |                 | Total Cost | GOB (FE)                     | Project Aid |            |             | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost |
|                      |                   |                                         |                              | RPA         | DPA         |                 |            |                              | RPA         | DPA        |             |            |                              | RPA         | DPA             |            |            |
|                      |                   |                                         |                              |             | Through GOB | Special Account |            |                              |             | Through LD | Through GOB |            |                              |             | Special Account | Through LD |            |
|                      | 2                 | 3.00                                    | 19                           | 20          | 21          | 22              | 23         | 24                           | 25          | 26         | 27          | 28         | 29                           | 30          | 31              | 32         | 33         |
|                      |                   | 3.4. Development of a comprehensive     |                              |             |             |                 |            |                              |             |            |             |            |                              |             |                 |            |            |
| 3.4.                 | 4827              | Printing & Publication                  | -                            | -           | -           | -               | -          | -                            | -           | -          | -           | -          | -                            | -           | -               | -          | -          |
| 3.4.                 | 4823              | Stationery, Seals and Stamps            | -                            | -           | -           | -               | -          | -                            | -           | -          | -           | -          | -                            | -           | -               | -          | -          |
| 3.4.                 | 4839              | Others                                  | -                            | -           | -           | -               | -          | -                            | -           | -          | -           | -          | -                            | -           | -               | -          | -          |
|                      |                   | Total:                                  | -                            | -           | -           | -               | -          | -                            | -           | -          | -           | -          | -                            | -           | -               | -          | -          |
|                      |                   | 3.5. Advocacy workshop at Private       |                              |             |             |                 |            |                              |             |            |             |            |                              |             |                 |            |            |
| 3.5.                 | 4927              | Printing & Publication                  | 1.00                         | -           | -           | -               | 1.00       | 1.00                         | -           | -          | -           | 1.00       | -                            | -           | -               | -          | -          |
| 3.5.                 | 4928              | Stationery, Seals and Stamps            | 2.00                         | -           | -           | -               | 2.00       | 2.00                         | -           | -          | -           | 2.00       | -                            | -           | -               | -          | -          |
| 3.5.                 | 4942              | Seminar & Conferences                   | -                            | 15.00       | -           | -               | 15.00      | -                            | 15.00       | -          | -           | 15.00      | 3.00                         | 7.00        | -               | -          | 10.00      |
| 3.5.                 | 4939              | Others                                  | -                            | -           | -           | -               | -          | -                            | -           | -          | -           | -          | 2.00                         | -           | -               | -          | 2.00       |
|                      |                   | Total:                                  | 3                            | 15          | 0           | 0               | 18         | 3                            | 15          | 0          | 0           | 18         | 5                            | 7           | 0               | 0          | 12         |
|                      |                   | 3.6. Monitoring and Supervision         |                              |             |             |                 |            |                              |             |            |             |            |                              |             |                 |            |            |
| 3.6.                 | 4942              | Seminar & Conference                    | 3.00                         | 5.00        | -           | -               | 8.00       | 3.00                         | 5.00        | -          | -           | 8.00       | 5.00                         | 5.00        | -               | -          | 10.00      |
| 3.6.                 | 4953              | Forum/Forum                             | -                            | -           | -           | -               | -          | -                            | -           | -          | -           | -          | -                            | -           | -               | -          | -          |
| 3.6.                 | 4939              | Others                                  | 2.00                         | 5.00        | -           | -               | 7.00       | 2.00                         | 5.00        | -          | -           | 7.00       | 2.00                         | 5.00        | -               | -          | 7.00       |
|                      |                   | Total                                   | 5.00                         | 10.00       | -           | -               | 15.00      | 5.00                         | 10.00       | -          | -           | 15.00      | 7.00                         | 10.00       | -               | -          | 17.00      |
|                      |                   | 4. Quality of Care -TDM                 |                              |             |             |                 |            |                              |             |            |             |            |                              |             |                 |            |            |
| 4.1.                 | 4501              | Payroll Office                          | 15.84                        | -           | -           | -               | 15.84      | 15.84                        | -           | -          | -           | 15.84      | 15.84                        | -           | -               | -          | 15.84      |
|                      |                   | 4500 Total                              | 15.84                        | -           | -           | -               | 15.84      | 15.84                        | -           | -          | -           | 15.84      | 15.84                        | -           | -               | -          | 15.84      |
| 4.1.                 | 4735              | Hospital                                | 8.72                         | -           | -           | -               | 8.72       | 8.72                         | -           | -          | -           | 8.72       | 8.72                         | -           | -               | -          | 8.72       |
| 4.1.                 | 4711              | Festival Allowance                      | 2.91                         | -           | -           | -               | 2.91       | 2.91                         | -           | -          | -           | 2.91       | 2.91                         | -           | -               | -          | 2.91       |
| 4.1.                 | 4711              | Medical Allowance                       | 1.08                         | -           | -           | -               | 1.08       | 1.08                         | -           | -          | -           | 1.08       | 1.08                         | -           | -               | -          | 1.08       |
| 4.1.                 | 4713              | Education Allowance                     | 0.72                         | -           | -           | -               | 0.72       | 0.72                         | -           | -          | -           | 0.72       | 0.72                         | -           | -               | -          | 0.72       |
| 4.1.                 | 4735              | Other Allowance                         | 8.73                         | -           | -           | -               | 8.73       | 8.73                         | -           | -          | -           | 8.73       | 8.73                         | -           | -               | -          | 8.73       |
|                      |                   | 4700 Total                              | 22.16                        | -           | -           | -               | 22.16      | 22.16                        | -           | -          | -           | 22.16      | 22.16                        | -           | -               | -          | 22.16      |
| 4.4.                 | 4927              | Printing & Publication                  | 3.00                         | -           | -           | -               | 3.00       | 3.00                         | -           | -          | -           | 3.00       | -                            | -           | -               | -          | -          |
| 4.5.                 | 4827              | Printing & Publication                  | 5.00                         | -           | -           | -               | 5.00       | 5.00                         | -           | -          | -           | 5.00       | -                            | -           | -               | -          | 5.00       |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity      | Economic Sub-Code | Economic Sub-code wage Item Description | Financial Year - 1 (2016-17) (January-June) |             |     |             |            | Financial Year - 2 (2017-18) |                 |            |       |            | Financial Year - 3 (2018-19) |             |             |                 |            |            |
|---------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|-----|-------------|------------|------------------------------|-----------------|------------|-------|------------|------------------------------|-------------|-------------|-----------------|------------|------------|
|                           |                   |                                         | GOB (FE)                                    | Project Aid |     |             | Total Cost | GOB (FE)                     | Project Aid     |            |       | Total Cost | GOB (FE)                     | Project Aid |             |                 | Total Cost |            |
|                           |                   |                                         |                                             | RPA         | DPA | Through GOB |            |                              | Special Account | Through LD | RPA   |            |                              | DPA         | Through GOB | Special Account |            | Through LD |
|                           |                   |                                         |                                             |             |     |             |            |                              |                 |            |       |            |                              |             |             |                 |            |            |
|                           | 2                 | 3                                       | 4                                           | 5           | 6   | 7           | 8          | 9                            | 10              | 11         | 12    | 13         | 14                           | 15          | 16          | 17              | 18         |            |
| 4.3                       | 4840              | Training Expenses                       | -                                           | -           | -   | 20.00       | 20.00      | -                            | -               | 48.00      | -     | 48.00      | -                            | 48.00       | -           | -               | 48.00      |            |
| 4.3                       | 4842              | Seminar & Conference                    | 5.00                                        | 25.00       | -   | 10.00       | 40.00      | 15.00                        | 10.00           | 50.00      | 12.00 | 68.00      | 23.00                        | 90.00       | -           | 27.00           | 107.00     |            |
| 4.4                       | 4842              | Seminar & Conference                    | -                                           | -           | -   | -           | -          | -                            | 32.00           | -          | -     | 32.00      | -                            | 25.00       | -           | -               | 25.00      |            |
| 4.5                       | 4842              | Seminar & Conference                    | -                                           | 5.00        | -   | -           | 5.00       | -                            | 60.00           | -          | -     | 60.00      | 12.00                        | 30.00       | -           | -               | 42.00      |            |
| 4.7                       | 4854              | Purchase of consumable                  | -                                           | 37.50       | -   | -           | 37.50      | -                            | 10.00           | -          | 15.00 | 25.00      | -                            | 30.00       | -           | 15.00           | 45.00      |            |
| 4.7                       | 4858              | Medical and Surgical Supplies           | -                                           | -           | -   | 23.00       | 23.00      | -                            | -               | -          | 45.00 | 45.00      | -                            | -           | -           | 50.00           | 50.00      |            |
| 4.7                       | 4875              | Cleaning and Washing                    | -                                           | 7.00        | -   | -           | 7.00       | -                            | 30.00           | -          | -     | 30.00      | -                            | 30.00       | -           | -               | 30.00      |            |
| 4.8                       | 4883              | Honorarium                              | -                                           | -           | -   | -           | -          | -                            | 35.00           | -          | -     | 35.00      | -                            | 30.00       | -           | -               | 30.00      |            |
| 4.7                       | 4899              | Others                                  | 5.00                                        | 2.00        | -   | -           | 7.00       | 7.00                         | -               | 10.00      | -     | 17.00      | 8.00                         | 13.00       | -           | 5.00            | 24.00      |            |
|                           | 4800              | Total                                   | 12.00                                       | 75.00       | -   | 53.00       | 144.00     | 34.00                        | 172.00          | 118.00     | 65.00 | 355.00     | 40.00                        | 285.00      | -           | 97.00           | 402.00     |            |
|                           |                   | Total:                                  | 12.00                                       | 75.00       | -   | 53.00       | 144.00     | 72.00                        | 172.00          | 118.00     | 65.00 | 427.00     | 34.00                        | 266.00      | -           | 97.00           | 447.00     |            |
| 5: Safe Blood Transfusion |                   |                                         |                                             |             |     |             |            |                              |                 |            |       |            |                              |             |             |                 |            |            |
| 5.1                       | 4601              | Pay of Officer                          | -                                           | -           | -   | -           | -          | 15.54                        | -               | -          | -     | 15.54      | 15.54                        | -           | -           | -               | 15.54      |            |
|                           | 4600              | Total                                   | -                                           | -           | -   | -           | -          | 15.54                        | -               | -          | -     | 15.54      | 15.54                        | -           | -           | -               | 15.54      |            |
| 5.1                       | 4601              | Pay of staff                            | -                                           | -           | -   | -           | -          | 19.50                        | -               | -          | -     | 19.50      | 19.50                        | -           | -           | -               | 19.50      |            |
|                           | 4600              | Total                                   | -                                           | -           | -   | -           | -          | 19.50                        | -               | -          | -     | 19.50      | 19.50                        | -           | -           | -               | 19.50      |            |
| 5.1                       | 4705              | House rent                              | -                                           | -           | -   | -           | -          | 20.85                        | -               | -          | -     | 20.85      | 20.85                        | -           | -           | -               | 20.85      |            |
| 5.1                       | 4712              | Festival allowances                     | -                                           | -           | -   | -           | -          | 6.42                         | -               | -          | -     | 6.42       | 6.42                         | -           | -           | -               | 6.42       |            |
| 5.1                       | 4717              | Medical allowances                      | -                                           | -           | -   | -           | -          | 3.73                         | -               | -          | -     | 3.73       | 3.73                         | -           | -           | -               | 3.73       |            |
| 5.1                       | 4755              | Tiffin allowances                       | -                                           | -           | -   | -           | -          | 0.41                         | -               | -          | -     | 0.41       | 0.41                         | -           | -           | -               | 0.41       |            |
| 5.1                       | 4756              | Conveyance allowance                    | -                                           | -           | -   | -           | -          | 0.62                         | -               | -          | -     | 0.62       | 0.62                         | -           | -           | -               | 0.62       |            |
| 5.1                       | 4773              | Education Allowance                     | -                                           | -           | -   | -           | -          | 2.52                         | -               | -          | -     | 2.52       | 2.52                         | -           | -           | -               | 2.52       |            |
| 5.1                       | 4790              | Other Allowance                         | -                                           | -           | -   | -           | -          | 1.36                         | -               | -          | -     | 1.36       | 16.28                        | -           | -           | -               | 16.28      |            |
|                           | 4700              | Total                                   | -                                           | -           | -   | -           | -          | 36.96                        | -               | -          | -     | 36.96      | 50.96                        | -           | -           | -               | 50.96      |            |
| 5.2                       | 4801              | Travel Allowance                        | 3.00                                        | -           | -   | -           | 3.00       | 3.00                         | -               | -          | -     | 3.00       | 3.00                         | -           | -           | -               | 3.00       |            |
| 5.6                       | 4815              | Postage                                 | -                                           | -           | -   | -           | -          | 0.20                         | -               | -          | -     | 0.20       | 0.20                         | 0.20        | -           | -               | 0.40       |            |
| 5.6                       | 4816              | Telephone & Fax                         | -                                           | -           | -   | -           | -          | 1.50                         | -               | -          | -     | 1.50       | 1.50                         | 1.50        | -           | -               | 3.00       |            |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity | Econo-<br>mic<br>Sub-<br>Code | Economic Sub-code and Item<br>Description | Financial Year - 4 (2019-20) |             |     |        |            | Financial Year - 5 (2020-21) |             |     |        |            | Financial Year - 6 (2021-22) |             |     |        |            |
|----------------------|-------------------------------|-------------------------------------------|------------------------------|-------------|-----|--------|------------|------------------------------|-------------|-----|--------|------------|------------------------------|-------------|-----|--------|------------|
|                      |                               |                                           | GOB (FE)                     | Project Aid |     |        | Total Cost | GOB (FE)                     | Project Aid |     |        | Total Cost | GOB (FE)                     | Project Aid |     |        | Total Cost |
|                      |                               |                                           |                              | RPA         | DPA | Total  |            |                              | RPA         | DPA | Total  |            |                              | RPA         | DPA | Total  |            |
|                      |                               |                                           |                              |             |     |        |            |                              |             |     |        |            |                              |             |     |        |            |
|                      | 2                             | 3                                         | 19                           | 20          | 21  | 22     | 23         | 24                           | 25          | 26  | 27     | 28         | 29                           | 30          | 31  | 32     | 33         |
| 4.1                  | 4340                          | Training Expenses                         | -                            | -           | -   | -      | -          | -                            | -           | -   | 36.00  | 36.00      | -                            | -           | -   | -      | -          |
| 4.1                  | 4342                          | Seminar & Conference                      | 15.00                        | 15.00       | -   | 15.00  | 150.00     | 4.00                         | -           | -   | 32.00  | 96.00      | 8.00                         | -           | -   | 100.00 | 114.00     |
| 4.1                  | 4342                          | Seminar & Conference                      | -                            | 12.00       | -   | -      | 12.00      | -                            | 2.00        | -   | -      | 2.00       | 6.00                         | -           | -   | -      | 8.00       |
| 4.1                  | 4342                          | Seminar & Conference                      | -                            | 15.00       | -   | -      | 15.00      | -                            | 15.00       | -   | -      | 15.00      | -                            | 12.00       | -   | -      | 27.00      |
| 4.2                  | 4354                          | Purchase of consumable                    | -                            | -           | -   | 45.00  | 45.00      | -                            | -           | -   | 45.00  | 45.00      | -                            | -           | -   | 45.00  | 45.00      |
| 4.2                  | 4356                          | Medical and Surgical Supplies             | -                            | -           | -   | 50.00  | 50.00      | -                            | -           | -   | 50.00  | 50.00      | -                            | -           | -   | 50.00  | 50.00      |
| 4.2                  | 4375                          | Cleaning and Washing                      | -                            | 30.00       | -   | -      | 30.00      | -                            | 30.00       | -   | -      | 30.00      | -                            | 30.00       | -   | -      | 60.00      |
| 4.2                  | 4382                          | Honourarium                               | -                            | 30.00       | -   | -      | 30.00      | -                            | 30.00       | -   | -      | 30.00      | -                            | 30.00       | -   | -      | 60.00      |
| 4.2                  | 4399                          | Others                                    | 7.00                         | 14.00       | -   | -      | 21.00      | 7.00                         | 12.00       | -   | -      | 25.00      | 8.00                         | 11.00       | -   | -      | 29.00      |
|                      | 4390                          | Total                                     | 30.00                        | 152.00      | -   | 113.00 | 355.00     | 21.00                        | 95.00       | -   | 221.00 | 349.00     | 24.00                        | 83.00       | -   | 183.00 | 290.00     |
|                      |                               | Total:                                    | 88.00                        | 187.00      | -   | 173.00 | 403.00     | 59.00                        | 95.00       | -   | 223.00 | 377.00     | 62.00                        | 83.00       | -   | 183.00 | 328.00     |
| 5                    |                               | Staff Blood Transfusion                   |                              |             |     |        |            |                              |             |     |        |            |                              |             |     |        |            |
| 5.1                  | 4301                          | Pay of doctor                             | 15.54                        | -           | -   | -      | 15.54      | 15.54                        | -           | -   | -      | 15.54      | 15.54                        | -           | -   | -      | 31.08      |
|                      | 4300                          | Total                                     | 15.54                        | -           | -   | -      | 15.54      | 15.54                        | -           | -   | -      | 15.54      | 15.54                        | -           | -   | -      | 31.08      |
| 5.1                  | 4301                          | Pay of staff                              | 19.50                        | -           | -   | -      | 19.50      | 19.50                        | -           | -   | -      | 19.50      | 19.50                        | -           | -   | -      | 39.00      |
|                      | 4300                          | Total                                     | 19.50                        | -           | -   | -      | 19.50      | 19.50                        | -           | -   | -      | 19.50      | 19.50                        | -           | -   | -      | 39.00      |
| 5.1                  | 4705                          | Housing rent                              | 20.85                        | -           | -   | -      | 20.85      | 20.85                        | -           | -   | -      | 20.85      | 20.85                        | -           | -   | -      | 41.70      |
| 5.1                  | 4713                          | Festival allowance                        | 6.42                         | -           | -   | -      | 6.42       | 6.42                         | -           | -   | -      | 6.42       | 6.42                         | -           | -   | -      | 12.84      |
| 5.1                  | 4717                          | Medical allowances                        | 3.78                         | -           | -   | -      | 3.78       | 3.78                         | -           | -   | -      | 3.78       | 3.78                         | -           | -   | -      | 7.56       |
| 5.1                  | 4755                          | Tiffin allowances                         | 0.41                         | -           | -   | -      | 0.41       | 0.41                         | -           | -   | -      | 0.41       | 0.41                         | -           | -   | -      | 0.82       |
| 5.1                  | 4765                          | Conveyance allowance                      | 0.62                         | -           | -   | -      | 0.62       | 0.62                         | -           | -   | -      | 0.62       | 0.62                         | -           | -   | -      | 1.24       |
| 5.1                  | 4770                          | Educational Allowance                     | 2.52                         | -           | -   | -      | 2.52       | 2.52                         | -           | -   | -      | 2.52       | 2.52                         | -           | -   | -      | 5.04       |
| 5.1                  | 4790                          | Other Allowance                           | 16.36                        | -           | -   | -      | 16.36      | 16.36                        | -           | -   | -      | 16.36      | 16.36                        | -           | -   | -      | 32.72      |
|                      | 4700                          | Total                                     | 54.96                        | -           | -   | -      | 54.96      | 54.96                        | -           | -   | -      | 54.96      | 54.96                        | -           | -   | -      | 109.92     |
| 5.2                  | 4801                          | Travel Allowance                          | 3.00                         | -           | -   | -      | 3.00       | 3.00                         | -           | -   | -      | 3.00       | 3.00                         | -           | -   | -      | 6.00       |
| 5.4                  | 4815                          | Postage                                   | 0.20                         | -           | -   | -      | 0.20       | 0.20                         | -           | -   | -      | 0.20       | 0.20                         | -           | -   | -      | 0.40       |
| 5.6                  | 4816                          | Telephone & Fax                           | 1.50                         | -           | -   | -      | 1.50       | 1.50                         | -           | -   | -      | 1.50       | 1.50                         | -           | -   | -      | 3.00       |

DETAILED Annual Phasing of Costing as per Institution

Annexure-BX

| Component & Activity # | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |                 |       |            | Financial Year - 2 (2017-18) |             |                 |       |            | Financial Year - 3 (2018-19) |             |                 |       |            |
|------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|-----------------|-------|------------|------------------------------|-------------|-----------------|-------|------------|------------------------------|-------------|-----------------|-------|------------|
|                        |                   |                                         | GOB (FE)                                    | Project Aid |                 |       | Total Cost | GOB (FE)                     | Project Aid |                 |       | Total Cost | GOB (FE)                     | Project Aid |                 |       | Total Cost |
|                        |                   |                                         |                                             | RPA         |                 | DPA   |            |                              | RPA         |                 | DPA   |            |                              | RPA         |                 | DPA   |            |
|                        |                   |                                         |                                             | Through GOB | Special Account |       |            |                              | Through GOB | Special Account |       |            |                              | Through GOB | Special Account |       |            |
|                        |                   |                                         | 4                                           | 5           | 6               | 7     | 8          | 9                            | 10          | 11              | 12    | 13         | 14                           | 15          | 16              | 17    | 18         |
| 5.6                    | 4515              | Registration Fees                       | 3.00                                        | -           | -               | -     | -          | 2.10                         | -           | -               | -     | 2.10       | 3.00                         | 3.00        | -               | -     | 6.00       |
| 5.6                    | 4519              | Water                                   | -                                           | -           | -               | -     | -          | 9.50                         | -           | -               | -     | 9.50       | -                            | -           | -               | -     | -          |
| 5.6                    | 4522              | Fuel & Gas                              | -                                           | -           | -               | -     | -          | -                            | -           | -               | -     | -          | 3.00                         | 3.00        | -               | -     | 6.00       |
| 5.6                    | 4523              | Petrol and Oil                          | -                                           | -           | -               | -     | -          | -                            | -           | -               | -     | -          | 9.60                         | 9.60        | -               | -     | 19.20      |
| 5.4                    | 4527              | Printing & Publication                  | -                                           | -           | -               | -     | -          | 2.00                         | 100.00      | -               | -     | 102.00     | -                            | 1.00        | -               | -     | 1.00       |
| 5.6                    | 4528              | Stationery, Stamps and Stamps           | -                                           | -           | -               | -     | -          | 1.00                         | -           | -               | -     | 1.00       | 1.00                         | 1.00        | -               | -     | 2.00       |
| 5.4                    | 4529              | Research                                | -                                           | -           | -               | -     | -          | 5.00                         | 32.00       | -               | -     | 37.00      | -                            | 2.00        | -               | -     | 2.00       |
| 5.5                    | 4532              | Audio/Video production                  | -                                           | -           | -               | -     | -          | 120.00                       | 9.00        | -               | -     | 129.00     | 140.00                       | 20.00       | -               | -     | 160.00     |
| 5.7                    | 4533              | Advertisement & Publicity               | -                                           | 5.00        | -               | -     | 5.00       | -                            | 80.00       | -               | 20.00 | 100.00     | -                            | 80.00       | -               | 20.00 | 100.00     |
| 5.5                    | 4541              | Training Expenses                       | -                                           | 25.00       | -               | 25.00 | 100.00     | -                            | 41.00       | -               | 30.00 | 71.00      | -                            | -           | -               | 40.00 | 40.00      |
| 5.5                    | 4542              | Seminar & Conference                    | -                                           | -           | -               | -     | -          | 35.00                        | 180.00      | -               | -     | 215.00     | -                            | 115.00      | -               | -     | 115.00     |
| 5.6                    | 4553              | Chemical & Reagents                     | 400.00                                      | 100.00      | -               | -     | 500.00     | 724.00                       | 355.00      | -               | -     | 1,079.00   | 1,100.00                     | 658.00      | -               | -     | 1,758.00   |
| 5.6                    | 4554              | Purchase of consumable                  | 500.00                                      | 250.00      | -               | -     | 750.00     | 1,132.00                     | 304.00      | -               | -     | 1,436.00   | 600.00                       | 509.00      | -               | -     | 1,109.00   |
| 5.2                    | 4558              | Medical and Surgical Supplies           | 65.00                                       | 25.00       | -               | 12.00 | 112.00     | 133.00                       | -           | -               | 4.00  | 137.00     | 123.00                       | -           | -               | 4.00  | 137.00     |
| 5.4                    | 4585              | Survey                                  | -                                           | -           | -               | -     | -          | 5.00                         | 5.00        | -               | -     | 10.00      | -                            | 2.00        | -               | -     | 2.00       |
| 5.5                    | 4588              | Computer consumable                     | -                                           | 1.00        | -               | -     | 1.00       | 2.00                         | 2.00        | -               | -     | 4.00       | 2.00                         | -           | -               | -     | 2.00       |
| 5.5                    | 4593              | Others                                  | -                                           | 1.00        | -               | -     | 1.00       | 2.00                         | 2.00        | -               | -     | 4.00       | 2.00                         | -           | -               | -     | 2.00       |
|                        | 4600 Total        |                                         | 968.00                                      | 456.00      | -               | 37.00 | 1,461.00   | 2,177.00                     | 1,111.00    | -               | 54.00 | 3,342.00   | 1,958.00                     | 1,405.00    | -               | 54.00 | 3,547.00   |
| 5.4                    | 4597              | Others                                  | -                                           | -           | -               | -     | -          | 4.00                         | 2.00        | -               | -     | 6.00       | -                            | -           | -               | -     | -          |
|                        | 4600 Total        |                                         | -                                           | -           | -               | -     | -          | 4.00                         | 2.00        | -               | -     | 6.00       | -                            | -           | -               | -     | -          |
| 5.6                    | 6510              | Machinery & Other Equipment             | -                                           | 755.00      | -               | -     | 755.00     | 1,000.00                     | 461.60      | -               | -     | 1,461.60   | 512.00                       | 200.00      | -               | -     | 1,012.00   |
|                        | 6800 Total        |                                         | -                                           | 755.00      | -               | -     | 755.00     | 1,000.00                     | 461.60      | -               | -     | 1,461.60   | 512.00                       | 200.00      | -               | -     | 1,012.00   |
|                        |                   | Total:                                  | 968.00                                      | 1,215.00    | -               | 37.00 | 2,220.00   | 3,252.00                     | 1,574.60    | -               | 54.00 | 4,881.00   | 2,856.00                     | 1,605.00    | -               | 54.00 | 4,844.00   |

DETAILED Annual Phasing of Costing as per Institution

Annexure-X

| Component & Activity | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                 |            |            | Financial Year - 5 (2020-21) |             |                 |            |            | Financial Year - 6 (2021-22) |             |                 |            |            |
|----------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|
|                      |                   |                                         | GCB (FE)                     | Project Aid |                 |            | Total Cost | GCB (FE)                     | Project Aid |                 |            | Total Cost | GCB (FE)                     | Project Aid |                 |            | Total Cost |
|                      |                   |                                         |                              | RPA         |                 | Through LD |            |                              | RPA         |                 | Through LD |            |                              | RPA         |                 | Through LD |            |
|                      |                   |                                         |                              | Through GCB | Special Account |            |            |                              | Through GCB | Special Account |            |            |                              | Through GCB | Special Account |            |            |
|                      | 2                 | 3.00                                    | 19                           | 20          | 21              | 22         | 23         | 24                           | 25          | 26              | 27         | 28         | 29                           | 30          | 31              | 32         | 33         |
| 5.6                  | 4818              | Registration Fees                       | 3.60                         | -           | -               | -          | 3.60       | 3.60                         | -           | -               | -          | 3.60       | 3.60                         | -           | -               | -          | 3.60       |
| 5.6                  | 4819              | Water                                   | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 5.6                  | 4822              | Fuel & Gas                              | 3.00                         | -           | -               | -          | 3.00       | 3.00                         | -           | -               | -          | 3.00       | 3.00                         | -           | -               | -          | 3.00       |
| 5.6                  | 4823              | Pest and Oil                            | 9.60                         | -           | -               | -          | 9.60       | 9.60                         | -           | -               | -          | 9.60       | 9.60                         | -           | -               | -          | 9.60       |
| 5.4                  | 4827              | Printing & Publication                  | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 5.6                  | 4828              | Stationery, Seals and Stamps            | 1.00                         | -           | -               | -          | 1.00       | 1.00                         | -           | -               | -          | 1.00       | 1.00                         | -           | -               | -          | 1.00       |
| 5.4                  | 4829              | Research                                | -                            | 1.00        | -               | -          | 1.00       | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 5.6                  | 4832              | Audiocassette production                | 140.00                       | -           | -               | -          | 140.00     | 140.00                       | -           | -               | -          | 140.00     | 140.00                       | -           | -               | -          | 140.00     |
| 5.2                  | 4833              | Equipment & Publicity                   | -                            | 80.00       | -               | 20.00      | 100.00     | -                            | 80.00       | -               | 20.00      | 100.00     | -                            | 80.00       | -               | 20.00      | 100.00     |
| 5.5.3                | 4840              | Training Expenses                       | -                            | 25.00       | -               | 35.00      | 60.00      | -                            | 25.00       | -               | 35.00      | 60.00      | -                            | 25.00       | -               | 35.00      | 60.00      |
| 5.5                  | 4842              | Seminar & Conference                    | -                            | 15.00       | -               | -          | 15.00      | -                            | 15.00       | -               | -          | 15.00      | -                            | 15.00       | -               | -          | 15.00      |
| 5.6                  | 4852              | Chemical & Reagent                      | 734.00                       | 335.00      | -               | -          | 1,069.00   | 734.00                       | 335.00      | -               | -          | 1,069.00   | 551.10                       | -           | -               | -          | 551.10     |
| 5.2.6                | 4856              | Purchase of consumable                  | 1,075.00                     | 428.00      | -               | -          | 1,503.00   | 851.10                       | 489.00      | -               | -          | 1,460.10   | 1,332.00                     | -           | -               | -          | 1,332.00   |
| 5.2                  | 4858              | Medical and Surgical Supplies           | 131.00                       | -           | -               | 4.00       | 135.00     | 133.30                       | -           | -               | 4.00       | 137.30     | 55.00                        | -           | -               | -          | 55.00      |
| 5.4                  | 4886              | Survey                                  | -                            | 1.00        | -               | -          | 1.00       | -                            | 2.00        | -               | -          | 2.00       | -                            | 2.00        | -               | -          | 2.00       |
| 5.6                  | 4888              | Computer consumable                     | -                            | 2.00        | -               | -          | 2.00       | -                            | 2.00        | -               | -          | 2.00       | -                            | -           | -               | -          | -          |
| 5.6                  | 4896              | Others                                  | -                            | 2.00        | -               | -          | 2.00       | -                            | 2.00        | -               | -          | 2.00       | -                            | -           | -               | -          | -          |
|                      | 4800 Total        |                                         | 2,104.60                     | 567.00      | -               | 59.00      | 3,117.60   | 2,030.00                     | 1,009.00    | -               | 59.00      | 3,062.00   | 1,710.30                     | 72.00       | -               | 27.00      | 1,809.30   |
| 5.4                  | 4991              | Others                                  | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
|                      | 4900 Total        |                                         | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 5.6                  | 5613              | Machinery & Other Equipment             | 1,345.20                     | 294.00      | -               | -          | 1,639.20   | 1,101.00                     | 294.00      | -               | -          | 1,395.00   | 428.00                       | -           | -               | -          | 428.00     |
|                      | 6800 Total        |                                         | 1,345.20                     | 294.00      | -               | -          | 1,639.20   | 1,101.00                     | 294.00      | -               | -          | 1,395.00   | 428.00                       | -           | -               | -          | 428.00     |
|                      |                   | Total:                                  | 3,238.20                     | 1,246.00    | -               | 59.00      | 4,543.00   | 3,167.00                     | 1,297.00    | -               | 59.00      | 4,543.00   | 2,208.00                     | 72.00       | -               | 27.00      | 2,307.00   |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity                                                      | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |                 |       |            | Financial Year - 2 (2017-18) |             |                 |       |            | Financial Year - 3 (2018-19) |             |                 |       |            |
|---------------------------------------------------------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|-----------------|-------|------------|------------------------------|-------------|-----------------|-------|------------|------------------------------|-------------|-----------------|-------|------------|
|                                                                           |                   |                                         | GOB (FE)                                    | Project Aid |                 |       | Total Cost | GOB (FE)                     | Project Aid |                 |       | Total Cost | GOB (FE)                     | Project Aid |                 |       | Total Cost |
|                                                                           |                   |                                         |                                             | RPA         |                 | DPA   |            |                              | RPA         |                 | DPA   |            |                              | RPA         |                 | DPA   |            |
|                                                                           |                   |                                         |                                             | Through GOB | Special Account |       |            |                              | Through GOB | Special Account |       |            |                              | Through GOB | Special Account |       |            |
|                                                                           | 3                 |                                         | 4                                           | 5           | 6               | 7     | 8          | 9                            | 10          | 11              | 12    | 13         | 14                           | 15          | 16              | 17    | 18         |
| 6: Introduction of Medical Waste Management at Public & Private Hospitals |                   |                                         |                                             |             |                 |       |            |                              |             |                 |       |            |                              |             |                 |       |            |
| E.3                                                                       | 4827              | Printing & Publication                  | -                                           | 5.00        | -               | -     | 5.00       | -                            | 10.00       | -               | -     | 10.00      | -                            | 15.00       | -               | -     | 15.00      |
| E.9                                                                       | 4828              | Salary, Stipend and Stages              | 5.00                                        | -           | -               | -     | 5.00       | 5.00                         | -           | -               | -     | 5.00       | 5.00                         | -           | -               | -     | 5.00       |
| E.5                                                                       | 4829              | Research                                | -                                           | -           | -               | -     | -          | -                            | 10.00       | -               | -     | 10.00      | -                            | 13.00       | -               | -     | 13.00      |
| E.7                                                                       | 4833              | Advertisement & Publicity               | -                                           | -           | -               | -     | -          | 5.00                         | -           | -               | -     | 5.00       | 5.00                         | -           | -               | -     | 5.00       |
| E.1                                                                       | 4840              | Training Expenses                       | -                                           | -           | -               | -     | -          | -                            | 30.00       | -               | -     | 30.00      | -                            | 43.00       | -               | -     | 43.00      |
| E.1                                                                       | 4842              | Seminar & Conference                    | 5.00                                        | 10.00       | -               | -     | 15.00      | 5.00                         | 80.00       | -               | -     | 85.00      | 10.00                        | 85.00       | -               | -     | 95.00      |
| E.4                                                                       | 4851              | Portage of consumable                   | -                                           | 20.00       | -               | -     | 20.00      | -                            | 25.00       | -               | -     | 25.00      | -                            | 25.00       | -               | -     | 25.00      |
| E.7                                                                       | 4866              | Medical and Surgical Supplies           | -                                           | 15.00       | -               | -     | 15.00      | -                            | 15.00       | -               | -     | 15.00      | -                            | 20.00       | -               | -     | 20.00      |
| E.5                                                                       | 4883              | Honorarium                              | -                                           | -           | -               | -     | -          | -                            | 30.00       | -               | -     | 30.00      | -                            | 30.00       | -               | -     | 30.00      |
| E.2                                                                       | 4896              | Special Endowment Service Ch            | 40.00                                       | -           | -               | -     | 40.00      | 40.00                        | -           | -               | -     | 40.00      | 40.00                        | -           | -               | -     | 80.00      |
| 6000 Total                                                                |                   |                                         | 50.00                                       | 45.00       | -               | -     | 95.00      | 95.00                        | 200.00      | -               | -     | 295.00     | 100.00                       | 195.00      | -               | -     | 295.00     |
| E.6                                                                       | 4921              | Government establishment                | -                                           | 10.00       | -               | -     | 10.00      | -                            | 30.00       | -               | -     | 30.00      | -                            | 20.00       | -               | -     | 20.00      |
| 14000 Total                                                               |                   |                                         | -                                           | 10.00       | -               | -     | 10.00      | -                            | 30.00       | -               | -     | 30.00      | -                            | 20.00       | -               | -     | 20.00      |
| Total:                                                                    |                   |                                         | 50.00                                       | 55.00       | -               | -     | 105.00     | 95.00                        | 230.00      | -               | -     | 325.00     | 100.00                       | 215.00      | -               | -     | 315.00     |
| 7: Introduction and scale up of the Structured Referral system            |                   |                                         |                                             |             |                 |       |            |                              |             |                 |       |            |                              |             |                 |       |            |
| 7.1                                                                       | 4824              | Interest / Bank Charge                  | -                                           | -           | -               | -     | -          | 0.40                         | -           | -               | -     | 0.40       | 0.30                         | -           | -               | -     | 0.30       |
| 7.1                                                                       | 4827              | Printing & Publication                  | -                                           | 10.00       | -               | -     | 10.00      | -                            | 50.00       | -               | -     | 50.00      | 50.00                        | -           | -               | -     | 50.00      |
| 7.2                                                                       | 4827              | Printing & Publication                  | 10.00                                       | -           | -               | -     | 10.00      | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          |
| 7.2                                                                       | 4840              | Training Expenses                       | -                                           | 30.00       | -               | -     | 30.00      | -                            | 45.00       | -               | -     | 45.00      | -                            | 45.00       | -               | -     | 45.00      |
| 7.1                                                                       | 4842              | Seminar & Conference                    | 10.00                                       | 10.00       | -               | -     | 20.00      | -                            | 124.90      | -               | -     | 104.90     | -                            | 54.70       | -               | -     | 54.70      |
| 7.3                                                                       | 4889              | Others                                  | -                                           | 20.00       | -               | -     | 20.00      | -                            | -           | -               | -     | -          | -                            | -           | -               | -     | -          |
| Total:                                                                    |                   |                                         | 20.00                                       | 70.00       | -               | -     | 90.00      | 0.40                         | 229.90      | -               | -     | 230.30     | 50.30                        | 99.70       | -               | -     | 150.00     |
| 8: Patient Safety                                                         |                   |                                         |                                             |             |                 |       |            |                              |             |                 |       |            |                              |             |                 |       |            |
| E.1                                                                       | 4827              | Printing & Publication                  | 5.00                                        | -           | -               | -     | 5.00       | 5.00                         | -           | -               | -     | 5.00       | 5.00                         | -           | -               | -     | 5.00       |
| E.1                                                                       | 4842              | Seminar & Conference                    | -                                           | 10.00       | -               | -     | 10.00      | 5.00                         | 40.00       | -               | -     | 45.00      | -                            | 10.00       | -               | -     | 10.00      |
| E.2                                                                       | 4842              | Seminar & Conference                    | 4.00                                        | 6.00        | -               | 20.00 | 30.00      | 4.00                         | 7.00        | -               | 45.00 | 60.00      | 4.00                         | 7.00        | -               | 45.00 | 60.00      |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity #                      | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |     |            | Financial Year - 5 (2020-21) |             |        |            | Financial Year - 6 (2021-22) |             |        |            |             |                 |             |
|---------------------------------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----|------------|------------------------------|-------------|--------|------------|------------------------------|-------------|--------|------------|-------------|-----------------|-------------|
|                                             |                   |                                         | GOB (FE)                     | Project Aid |     | Total Cost | GOB (FE)                     | Project Aid |        | Total Cost | GOB (FE)                     | Project Aid |        | Total Cost |             |                 |             |
|                                             |                   |                                         |                              | RPA         | DPA |            |                              | RPA         | DPA    |            |                              | RPA         | DPA    |            |             |                 |             |
|                                             |                   |                                         |                              |             |     |            |                              |             |        |            |                              |             |        |            | Through GOB | Special Account | Through GOB |
|                                             |                   |                                         | 19                           | 20          | 21  | 22         | 23                           | 24          | 25     | 26         | 27                           | 28          | 29     | 30         | 31          | 32              | 33          |
| 6: Introduction of Medical Waste Management |                   |                                         |                              |             |     |            |                              |             |        |            |                              |             |        |            |             |                 |             |
| 6.3                                         | 4827              | Printing & Publication                  | 5.00                         | 20.00       | -   | -          | 25.00                        | 10.00       | 10.00  | -          | -                            | 20.00       | 10.00  | 5.00       | -           | -               | 15.00       |
| 6.3                                         | 4828              | Stationery, Seals and Stamps            | 5.00                         | 5.00        | -   | -          | 10.00                        | 5.00        | -      | -          | -                            | 5.00        | 5.00   | -          | -           | -               | 5.00        |
| 6.5                                         | 4829              | Research                                | -                            | -           | -   | -          | -                            | -           | -      | -          | -                            | -           | -      | -          | -           | -               | -           |
| 6.7                                         | 4833              | Advertisement & Publicity               | 5.00                         | -           | -   | -          | 5.00                         | 5.00        | -      | -          | -                            | 5.00        | 5.00   | -          | -           | -               | 5.00        |
| 6.7                                         | 4840              | Training Expenses                       | -                            | 10.00       | -   | -          | 10.00                        | -           | 10.00  | -          | -                            | 10.00       | -      | 10.00      | -           | -               | 10.00       |
| 6.1                                         | 4842              | Seminar & Conference                    | 5.00                         | 85.00       | -   | -          | 90.00                        | 5.00        | 10.00  | -          | -                            | 15.00       | 5.00   | 45.00      | -           | -               | 50.00       |
| 6.4                                         | 4854              | Purchase of consumable                  | -                            | 20.00       | -   | -          | 20.00                        | -           | 20.00  | -          | -                            | 20.00       | -      | 20.00      | -           | -               | 20.00       |
| 6.4                                         | 4866              | Medical and Surgical Supplies           | -                            | 25.00       | -   | -          | 25.00                        | -           | 25.00  | -          | -                            | 25.00       | -      | 25.00      | -           | -               | 25.00       |
| 6.6                                         | 4883              | Honorarium                              | -                            | 30.00       | -   | -          | 30.00                        | -           | 30.00  | -          | -                            | 30.00       | -      | 30.00      | -           | -               | 30.00       |
| 6.2                                         | 4895              | Special Expenditure - Special Charge    | 80.00                        | -           | -   | -          | 80.00                        | 80.00       | -      | -          | -                            | 80.00       | 80.00  | -          | -           | -               | 80.00       |
| 4800 Total                                  |                   |                                         | 100.00                       | 195.00      | -   | -          | 295.00                       | 105.00      | 165.00 | -          | -                            | 270.00      | 105.00 | 135.00     | -           | -               | 240.00      |
| 6.8                                         | 4923              | Government establishment                | -                            | 40.00       | -   | -          | 40.00                        | -           | -      | -          | -                            | -           | -      | -          | -           | -               | -           |
| 4900 Total                                  |                   |                                         | -                            | 40.00       | -   | -          | 40.00                        | -           | -      | -          | -                            | -           | -      | -          | -           | -               | -           |
| Total:                                      |                   |                                         | 100.00                       | 235.00      | -   | -          | 335.00                       | 105.00      | 165.00 | -          | -                            | 270.00      | 105.00 | 135.00     | -           | -               | 240.00      |
| 7: Introduction and scale up of the         |                   |                                         |                              |             |     |            |                              |             |        |            |                              |             |        |            |             |                 |             |
| 7.1                                         | 4824              | Insurance / Bank Charge                 | 0.00                         | -           | -   | -          | 0.00                         | -           | -      | -          | -                            | -           | -      | -          | -           | -               | -           |
| 7.1                                         | 4827              | Printing & Publication                  | 35.00                        | 22.00       | -   | -          | 57.00                        | 50.00       | -      | -          | -                            | 50.00       | 20.00  | -          | -           | -               | 20.00       |
| 7.2                                         | 4827              | Printing & Publication                  | -                            | -           | -   | -          | -                            | -           | -      | -          | -                            | -           | -      | -          | -           | -               | -           |
| 7.2                                         | 4840              | Training Expenses                       | -                            | 45.00       | -   | -          | 45.00                        | -           | 48.00  | -          | -                            | 48.00       | -      | 45.00      | -           | -               | 45.00       |
| 7.1                                         | 4842              | Seminar & Conference                    | -                            | 55.00       | -   | -          | 55.00                        | -           | 40.00  | -          | -                            | 40.00       | -      | 24.00      | -           | -               | 24.00       |
| 7.3                                         | 4895              | Others                                  | -                            | 9.70        | -   | -          | 9.70                         | -           | 2.00   | -          | -                            | 2.00        | 6.00   | -          | -           | -               | 6.00        |
| Total:                                      |                   |                                         | 35.00                        | 141.70      | -   | -          | 180.00                       | 50.00       | 90.00  | -          | -                            | 140.00      | 26.00  | 69.00      | -           | -               | 95.00       |
| 8: Patient Safety                           |                   |                                         |                              |             |     |            |                              |             |        |            |                              |             |        |            |             |                 |             |
| 8.1                                         | 4827              | Printing & Publication                  | 4.00                         | -           | -   | -          | 4.00                         | 3.00        | -      | -          | -                            | 3.00        | 3.00   | -          | -           | -               | 3.00        |
| 8.1                                         | 4842              | Seminar & Conference                    | -                            | 7.00        | -   | -          | 7.00                         | -           | 10.00  | -          | -                            | 10.00       | -      | 7.00       | -           | -               | 7.00        |
| 8.2                                         | 4842              | Seminar & Conference                    | 4.00                         | 7.00        | -   | -          | 11.00                        | 4.00        | 7.00   | -          | -                            | 11.00       | -      | 7.00       | -           | -               | 7.00        |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity                                                        | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2015-17) (January-June) |             |                 |       |             | Financial Year - 2 (2017-18) |             |                 |       |             | Financial Year - 3 (2018-19) |             |                 |       |             |
|-----------------------------------------------------------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|-----------------|-------|-------------|------------------------------|-------------|-----------------|-------|-------------|------------------------------|-------------|-----------------|-------|-------------|
|                                                                             |                   |                                         | GOB (FE)                                    | Project Aid |                 |       | Total Cost* | GOB (FE)                     | Project Aid |                 |       | Total Cost* | GOB (FE)                     | Project Aid |                 |       | Total Cost* |
|                                                                             |                   |                                         |                                             | RPA         |                 | DPA   |             |                              | RPA         |                 | DPA   |             |                              | RPA         |                 | DPA   |             |
|                                                                             |                   |                                         |                                             | Through GOB | Special Account |       |             |                              | Through GOB | Special Account |       |             |                              | Through GOB | Special Account |       |             |
|                                                                             | 2                 | 3                                       | 4                                           | 5           | 6               | 7     | 8           | 9                            | 10          | 11              | 12    | 13          | 14                           | 15          | 16              | 17    | 18          |
| 8.1                                                                         | 4254              | Purchase of consumable                  | 4.00                                        | -           | -               | -     | 4.00        | 5.00                         | -           | -               | -     | 5.00        | 5.00                         | -           | -               | -     | 5.00        |
| 8.3                                                                         | 4466              | Medical and Surgical supplies           | -                                           | 4.00        | -               | -     | 4.00        | -                            | 10.00       | -               | -     | 10.00       | -                            | 10.00       | -               | -     | 10.00       |
|                                                                             |                   | Total:                                  | 13.00                                       | 20.00       | -               | 20.00 | 53.00       | 19.00                        | 57.00       | -               | 49.00 | 125.00      | 14.00                        | 27.00       | -               | 49.00 | 90.00       |
| 9. Urban Health                                                             |                   |                                         |                                             |             |                 |       |             |                              |             |                 |       |             |                              |             |                 |       |             |
| 9.2                                                                         | 4242              | Seminar & Conference                    | 3.00                                        | 5.00        | -               | -     | 8.00        | 1.00                         | 7.00        | -               | -     | 12.00       | 5.00                         | 3.00        | -               | -     | 14.00       |
| 9.4                                                                         | 4354              | Purchase of consumable                  | 3.00                                        | 5.00        | -               | -     | 8.00        | 5.00                         | 10.00       | -               | -     | 18.00       | 5.00                         | 12.00       | -               | -     | 20.00       |
|                                                                             |                   | Total:                                  | 6.00                                        | 10.00       | -               | -     | 16.00       | 13.00                        | 17.00       | -               | -     | 30.00       | 14.00                        | 20.00       | -               | -     | 34.00       |
| 10. Strengthening of Procurement, Store Management, Asset management        |                   |                                         |                                             |             |                 |       |             |                              |             |                 |       |             |                              |             |                 |       |             |
| 10.2                                                                        | 4327              | Printing & Publication                  | 2.00                                        | 3.00        | -               | -     | 5.00        | 5.00                         | 9.00        | -               | -     | 15.00       | -                            | -           | -               | -     | -           |
| 10.1                                                                        | 4542              | Seminar & Conference                    | -                                           | 8.00        | -               | -     | 8.00        | 8.00                         | 40.00       | -               | -     | 48.00       | 5.00                         | 40.00       | -               | -     | 40.00       |
| 10.3                                                                        | 4523              | Honorarium                              | -                                           | 2.00        | -               | -     | 2.00        | 2.00                         | 5.00        | -               | -     | 7.00        | 2.00                         | 5.00        | -               | -     | 7.00        |
|                                                                             |                   | Total:                                  | 2.00                                        | 13.00       | -               | -     | 15.00       | 16.00                        | 54.00       | -               | -     | 70.00       | 10.00                        | 45.00       | -               | -     | 50.00       |
| 11: Repair, Maintenance and Disposal of Vehicles, Biomedical equipment etc. |                   |                                         |                                             |             |                 |       |             |                              |             |                 |       |             |                              |             |                 |       |             |
| 11.1                                                                        | 4305              | Spare Parts                             | 5.00                                        | -           | -               | -     | 5.00        | 15.00                        | -           | -               | -     | 15.00       | 20.00                        | -           | -               | -     | 20.00       |
|                                                                             |                   | 4900 Total                              | 46.00                                       | 113.00      | -               | 20.00 | 179.00      | 63.00                        | 357.00      | -               | 49.00 | 470.00      | 108.00                       | 191.70      | -               | 49.00 | 349.00      |
| 11.1                                                                        | 4101              | Motor Vehicles                          | 5.00                                        | -           | -               | -     | 5.00        | 15.00                        | -           | -               | -     | 15.00       | 20.00                        | -           | -               | -     | 20.00       |
|                                                                             |                   | 4900 Total                              | 5.00                                        | -           | -               | -     | 5.00        | 15.00                        | -           | -               | -     | 15.00       | 20.00                        | -           | -               | -     | 20.00       |
| 11.2                                                                        | 4851              | Casual Labour                           | 15.00                                       | 15.00       | -               | -     | 30.00       | 30.00                        | 20.00       | -               | -     | 50.00       | 30.00                        | 25.00       | -               | -     | 55.00       |
| 11.2                                                                        | 4254              | Purchase of consumable                  | 10.00                                       | -           | -               | -     | 10.00       | 30.00                        | -           | -               | -     | 30.00       | 40.00                        | -           | -               | -     | 40.00       |
|                                                                             |                   | 4900 Total                              | 25.00                                       | 15.00       | -               | -     | 40.00       | 60.00                        | 20.00       | -               | -     | 80.00       | 70.00                        | 25.00       | -               | -     | 95.00       |
| 11.2                                                                        | 491E              | Machineries                             | 2.00                                        | 3.00        | -               | -     | 5.00        | 5.00                         | 5.00        | -               | -     | 10.00       | -                            | -           | -               | -     | -           |
|                                                                             |                   | 4900 Total                              | 2.00                                        | 3.00        | -               | -     | 5.00        | 5.00                         | 5.00        | -               | -     | 10.00       | -                            | -           | -               | -     | -           |
|                                                                             |                   | Total:                                  | 37.00                                       | 18.00       | -               | -     | 55.00       | 95.00                        | 25.00       | -               | -     | 120.00      | 110.00                       | 25.00       | -               | -     | 135.00      |
| 12. Capacity development of Line Director's Office                          |                   |                                         |                                             |             |                 |       |             |                              |             |                 |       |             |                              |             |                 |       |             |
| 12.1                                                                        | 4501              | Pay of Officer                          | -                                           | -           | -               | -     | -           | 31.68                        | -           | -               | -     | 31.68       | 31.68                        | -           | -               | -     | 31.68       |
|                                                                             |                   | 4500 Total                              | -                                           | -           | -               | -     | -           | 31.68                        | -           | -               | -     | 31.68       | 31.68                        | -           | -               | -     | 31.68       |
| 12.1                                                                        | 4501              | Pay of staff                            | -                                           | -           | -               | -     | -           | 2.45                         | -           | -               | -     | 2.45        | 2.45                         | -           | -               | -     | 2.45        |

DETAILED Annual Phasing of Costing as per Institution

Annexure IX

| Component & Activity #               | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                   |       |             | Financial Year - 5 (2020-21) |             |                   |       |             | Financial Year - 6 (2021-22) |             |                   |       |             |
|--------------------------------------|-------------------|-----------------------------------------|------------------------------|-------------|-------------------|-------|-------------|------------------------------|-------------|-------------------|-------|-------------|------------------------------|-------------|-------------------|-------|-------------|
|                                      |                   |                                         | GOB (FE)                     | Project Aid |                   |       | Total Cost* | GOB (FE)                     | Project Aid |                   |       | Total Cost* | GOB (FE)                     | Project Aid |                   |       | Total Cost* |
|                                      |                   |                                         |                              | RPA         |                   | DPA   |             |                              | RPA         |                   | DPA   |             |                              | RPA         |                   | DPA   |             |
|                                      |                   |                                         |                              | Through GOB | Special Account** |       |             |                              | Through GOB | Special Account** |       |             |                              | Through GOB | Special Account** |       |             |
|                                      | 2                 | 3.00                                    | 18                           | 20          | 21                | 22    | 23          | 24                           | 25          | 26                | 27    | 28          | 29                           | 30          | 31                | 32    | 33          |
| 8.1                                  | 4854              | Purchase of consumable                  | 5.00                         | -           | -                 | -     | 5.00        | 5.00                         | -           | -                 | -     | 5.00        | 4.00                         | -           | -                 | -     | 4.00        |
| 8.1                                  | 4852              | Medical And Surgical Supplies           | -                            | 10.00       | -                 | -     | 10.00       | -                            | 10.00       | -                 | -     | 10.00       | -                            | 10.00       | -                 | -     | 10.00       |
|                                      |                   | Total:                                  | 13.00                        | 24.00       | -                 | 49.00 | 66.00       | 12.00                        | 27.00       | -                 | 49.00 | 28.00       | 7.00                         | 29.00       | -                 | 29.00 | 35.00       |
| 9. Urban Health                      |                   |                                         |                              |             |                   |       |             |                              |             |                   |       |             |                              |             |                   |       |             |
| 9.2                                  | 4842              | Seminar & Conference                    | 7.00                         | 12.00       | -                 | -     | 20.00       | 7.00                         | 5.00        | -                 | -     | 15.00       | 5.00                         | 5.00        | -                 | -     | 10.00       |
| 9.1                                  | 4854              | Purchase of consumable                  | 12.00                        | 17.00       | -                 | -     | 35.00       | 12.00                        | 17.00       | -                 | -     | 25.00       | 10.00                        | 10.00       | -                 | -     | 20.00       |
|                                      |                   | Total:                                  | 25.00                        | 30.00       | -                 | -     | 55.00       | 25.00                        | 25.00       | -                 | -     | 30.00       | 15.00                        | 15.00       | -                 | -     | 30.00       |
| 10. Strengthening of Procurement     |                   |                                         |                              |             |                   |       |             |                              |             |                   |       |             |                              |             |                   |       |             |
| 10.2                                 | 4827              | Printing & Publication                  | 4.00                         | 5.00        | -                 | -     | 10.00       | -                            | -           | -                 | -     | -           | -                            | -           | -                 | -     | -           |
| 10.1                                 | 4842              | Seminar & Conference                    | 5.00                         | 25.00       | -                 | -     | 30.00       | 5.00                         | 20.00       | -                 | -     | 25.00       | 5.00                         | 20.00       | -                 | -     | 25.00       |
| 10.1                                 | 4853              | Household                               | -                            | 5.00        | -                 | -     | 5.00        | -                            | 5.00        | -                 | -     | 5.00        | -                            | 5.00        | -                 | -     | 5.00        |
|                                      |                   | Total:                                  | 5.00                         | 35.00       | -                 | -     | 40.00       | 5.00                         | 25.00       | -                 | -     | 30.00       | 5.00                         | 25.00       | -                 | -     | 30.00       |
| 11. Repair, Maintenance and Disposal |                   |                                         |                              |             |                   |       |             |                              |             |                   |       |             |                              |             |                   |       |             |
| 11.1                                 | 4856              | Spare Parts                             | 20.00                        | -           | -                 | -     | 20.00       | 20.00                        | -           | -                 | -     | 20.00       | 20.00                        | -           | -                 | -     | 20.00       |
|                                      | 4850 Total        |                                         | 405.81                       | 201.70      | -                 | 49.00 | 186.00      | 112.00                       | 167.00      | -                 | 49.00 | 328.50      | 71.00                        | 128.00      | -                 | 29.00 | 200.00      |
| 11.1                                 | 4801              | Motor Vehicles                          | 20.00                        | -           | -                 | -     | 20.00       | 20.00                        | -           | -                 | -     | 20.00       | 20.00                        | -           | -                 | -     | 20.00       |
|                                      | 4900 Total        |                                         | 20.00                        | -           | -                 | -     | 20.00       | 20.00                        | -           | -                 | -     | 20.00       | 20.00                        | -           | -                 | -     | 20.00       |
| 11.2                                 | 4851              | Casual Labour                           | 35.00                        | 30.00       | -                 | -     | 65.00       | 40.00                        | 25.00       | -                 | -     | 75.00       | 50.00                        | 45.00       | -                 | -     | 95.00       |
| 11.2                                 | 4854              | Purchase of consumable                  | 40.00                        | -           | -                 | -     | 40.00       | 40.00                        | -           | -                 | -     | 40.00       | 40.00                        | -           | -                 | -     | 40.00       |
|                                      | 4900 Total        |                                         | 75.00                        | 30.00       | -                 | -     | 105.00      | 80.00                        | 25.00       | -                 | -     | 105.00      | 90.00                        | 45.00       | -                 | -     | 135.00      |
| 11.2                                 | 4815              | Machineries                             | 5.00                         | 5.00        | -                 | -     | 10.00       | -                            | -           | -                 | -     | -           | -                            | -           | -                 | -     | -           |
|                                      | 4900 Total        |                                         | 5.00                         | 5.00        | -                 | -     | 10.00       | -                            | -           | -                 | -     | -           | -                            | -           | -                 | -     | -           |
|                                      |                   | Total:                                  | 120.00                       | 21.00       | -                 | -     | 155.00      | 130.00                       | 35.00       | -                 | -     | 155.00      | 130.00                       | 45.00       | -                 | -     | 175.00      |
| 12. Capacity development of LHA      |                   |                                         |                              |             |                   |       |             |                              |             |                   |       |             |                              |             |                   |       |             |
| 12.1                                 | 4501              | Pay of Officer                          | 31.68                        | -           | -                 | -     | 31.68       | 31.68                        | -           | -                 | -     | 31.68       | 31.68                        | -           | -                 | -     | 31.68       |
|                                      | 4500 Total        |                                         | 31.68                        | -           | -                 | -     | 31.68       | 31.68                        | -           | -                 | -     | 31.68       | 31.68                        | -           | -                 | -     | 31.68       |
| 12.1                                 | 4801              | Pay of staff                            | 2.45                         | -           | -                 | -     | 2.45        | 2.45                         | -           | -                 | -     | 2.45        | 2.45                         | -           | -                 | -     | 2.45        |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity # | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |                 |            |             | Financial Year - 2 (2017-18) |             |                 |            |             | Financial Year - 3 (2018-19) |             |                 |            |             |
|------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|-----------------|------------|-------------|------------------------------|-------------|-----------------|------------|-------------|------------------------------|-------------|-----------------|------------|-------------|
|                        |                   |                                         | GOB (FE)                                    | Project Aid |                 |            | Total Cost* | GOB (FE)                     | Project Aid |                 |            | Total Cost* | GOB (FE)                     | Project Aid |                 |            | Total Cost* |
|                        |                   |                                         |                                             | RPA         |                 | DPA        |             |                              | RPA         |                 | DPA        |             |                              | RPA         |                 | DPA        |             |
|                        |                   |                                         |                                             | Through GOB | Special Account | Through LD |             |                              | Through GOB | Special Account | Through LD |             |                              | Through GOB | Special Account | Through LD |             |
|                        | 2                 | 3                                       | 4                                           | 5           | 6               | 7          | 8           | 9                            | 10          | 11              | 12         | 13          | 14                           | 15          | 16              | 17         | 18          |
|                        | 4600              | Total                                   | -                                           | -           | -               | -          | -           | 2.45                         | -           | -               | -          | 2.45        | 2.45                         | -           | -               | -          | 2.45        |
| 12.1                   | 4733              | House rent                              | -                                           | -           | -               | -          | -           | 18.96                        | -           | -               | -          | 18.96       | 18.96                        | -           | -               | -          | 18.96       |
| 12.1                   | 4743              | Festival allowance                      | -                                           | -           | -               | -          | -           | 6.36                         | -           | -               | -          | 6.36        | 6.36                         | -           | -               | -          | 6.36        |
| 12.1                   | 4717              | Medical allowances                      | -                                           | -           | -               | -          | -           | 2.52                         | -           | -               | -          | 2.52        | 2.52                         | -           | -               | -          | 2.52        |
| 12.1                   | 4755              | Tiffin allowances                       | -                                           | -           | -               | -          | -           | 0.48                         | -           | -               | -          | 0.48        | 0.48                         | -           | -               | -          | 0.48        |
| 12.1                   | 4765              | Convoys allowance                       | -                                           | -           | -               | -          | -           | 0.72                         | -           | -               | -          | 0.72        | 0.72                         | -           | -               | -          | 0.72        |
| 12.1                   | 4773              | Education Allowance                     | -                                           | -           | -               | -          | -           | 1.08                         | -           | -               | -          | 1.08        | 1.08                         | -           | -               | -          | 1.08        |
| 12.1                   | 4793              | Other Allowance                         | 20.00                                       | -           | -               | -          | 20.00       | 15.85                        | -           | -               | -          | 15.85       | 15.85                        | -           | -               | -          | 15.85       |
|                        | 4700              | Total                                   | 20.00                                       | -           | -               | -          | 20.00       | 45.58                        | -           | -               | -          | 45.58       | 45.58                        | -           | -               | -          | 45.58       |
| 12.2                   | 4831              | Travel Allowance                        | 1.00                                        | -           | -               | -          | 1.00        | 3.00                         | -           | -               | -          | 3.00        | 3.00                         | -           | -               | -          | 3.00        |
| 12.2                   | 4823              | Fuel and Oil                            | 30.00                                       | -           | -               | -          | 30.00       | 75.00                        | -           | -               | -          | 75.00       | 75.00                        | -           | -               | -          | 75.00       |
| 12.2                   | 4821              | Insurance & Bank Charge                 | 2.00                                        | -           | -               | -          | 2.00        | 2.00                         | -           | -               | -          | 2.00        | 2.00                         | -           | -               | -          | 2.00        |
| 12.2                   | 4827              | Printing & Publication                  | 5.00                                        | -           | -               | -          | 5.00        | 5.00                         | -           | -               | -          | 5.00        | 5.00                         | -           | -               | -          | 5.00        |
| 12.2                   | 4828              | Stationery, Stamps and Stamps           | 5.00                                        | -           | -               | -          | 5.00        | 10.00                        | -           | -               | -          | 10.00       | 10.00                        | -           | -               | -          | 10.00       |
| 12.2                   | 4833              | Advertisement & Publicity               | -                                           | -           | -               | -          | -           | 2.00                         | -           | -               | -          | 2.00        | 2.00                         | -           | -               | -          | 2.00        |
| 12.2                   | 4843              | Training Expenses                       | 5.00                                        | 10.00       | -               | -          | 15.00       | 10.00                        | 65.00       | -               | -          | 75.00       | 10.00                        | 115.00      | -               | -          | 125.00      |
| 12.2                   | 4842              | Seminar & Conference                    | -                                           | -           | -               | -          | -           | 5.00                         | -           | -               | -          | 5.00        | 5.00                         | -           | -               | -          | 5.00        |
| 12.1                   | 4851              | Casual Labour                           | -                                           | -           | -               | -          | -           | 39.29                        | -           | -               | -          | 39.29       | 39.29                        | -           | -               | -          | 39.29       |
| 12.2                   | 4852              | Computer consumable                     | 5.00                                        | -           | -               | -          | 5.00        | 15.00                        | -           | -               | -          | 15.00       | 15.00                        | -           | -               | -          | 15.00       |
| 12.2                   | 4899              | Other                                   | 2.00                                        | -           | -               | -          | 2.00        | 7.00                         | -           | -               | -          | 7.00        | 7.00                         | -           | -               | -          | 7.00        |
|                        | 4800              | Total                                   | 65.00                                       | 10.00       | -               | -          | 75.00       | 173.29                       | 65.00       | -               | -          | 238.29      | 175.29                       | 115.00      | -               | -          | 288.29      |
| 12.2                   | 4921              | Motor Vehicles                          | 5.00                                        | -           | -               | -          | 5.00        | 3.00                         | -           | -               | -          | 3.00        | 3.00                         | -           | -               | -          | 3.00        |
| 12.2                   | 4926              | Furniture                               | 3.00                                        | -           | -               | -          | 3.00        | 3.00                         | -           | -               | -          | 3.00        | 3.00                         | -           | -               | -          | 3.00        |
| 12.2                   | 4911              | Computer & Office Equipment             | 5.00                                        | -           | -               | -          | 5.00        | 5.00                         | -           | -               | -          | 5.00        | 5.00                         | -           | -               | -          | 5.00        |
| 12.2                   | 4958              | Telecommunication                       | 2.00                                        | -           | -               | -          | 2.00        | 1.00                         | -           | -               | -          | 1.00        | 1.00                         | -           | -               | -          | 1.00        |
| 12.2                   | 4991              | Others                                  | 5.00                                        | -           | -               | -          | 5.00        | 4.00                         | -           | -               | -          | 4.00        | 4.00                         | -           | -               | -          | 4.00        |
|                        | 4900              | Total                                   | 20.00                                       | -           | -               | -          | 20.00       | 16.00                        | -           | -               | -          | 16.00       | 16.00                        | -           | -               | -          | 16.00       |
| 12.4                   | 6813              | Machinery & Other Equipment             | -                                           | -           | -               | -          | -           | -                            | 125.00      | -               | -          | 125.00      | -                            | 135.00      | -               | -          | 135.00      |

DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity | Lemo<br>Sub-<br>Code              | Economic Sub-code wise Item<br>Description | Financial Year - 4 (2019-20) |                |                    |     |             | Financial Year - 5 (2020-21) |                |                    |     |             | Financial Year - 6 (2021-22) |                |                    |     |             |
|----------------------|-----------------------------------|--------------------------------------------|------------------------------|----------------|--------------------|-----|-------------|------------------------------|----------------|--------------------|-----|-------------|------------------------------|----------------|--------------------|-----|-------------|
|                      |                                   |                                            | GOB (Ft)                     | Project Aid    |                    |     | Total Cost* | GOB (Ft)                     | Project Aid    |                    |     | Total Cost* | GOB (Ft)                     | Project Aid    |                    |     | Total Cost* |
|                      |                                   |                                            |                              | RPA            |                    | DPA |             |                              | RPA            |                    | DPA |             |                              | RPA            |                    | DPA |             |
|                      |                                   |                                            |                              | Through<br>GOB | Special<br>Account |     |             |                              | Through<br>GOB | Special<br>Account |     |             |                              | Through<br>GOB | Special<br>Account |     |             |
|                      | 2                                 | 3.00                                       | 19                           | 20             | 21                 | 22  | 23          | 24                           | 25             | 26                 | 27  | 28          | 29                           | 30             | 31                 | 32  | 33          |
|                      | 4600 Total                        |                                            | 2.45                         | -              | -                  | -   | 2.45        | 2.45                         | -              | -                  | -   | 2.45        | 2.45                         | -              | -                  | -   | 2.45        |
| 12.1.                | 4705 House rent                   |                                            | 18.96                        | -              | -                  | -   | 18.96       | 18.96                        | -              | -                  | -   | 18.96       | 18.96                        | -              | -                  | -   | 18.96       |
| 12.1.                | 4713 Festival allowance           |                                            | 6.35                         | -              | -                  | -   | 6.35        | 6.35                         | -              | -                  | -   | 6.35        | 6.35                         | -              | -                  | -   | 6.35        |
| 12.1.                | 4717 Merit allowance              |                                            | 2.52                         | -              | -                  | -   | 2.52        | 2.52                         | -              | -                  | -   | 2.52        | 2.52                         | -              | -                  | -   | 2.52        |
| 12.1.                | 4755 Tiffin allowance             |                                            | 0.46                         | -              | -                  | -   | 0.46        | 0.46                         | -              | -                  | -   | 0.46        | 0.46                         | -              | -                  | -   | 0.46        |
| 12.1.                | 4765 Conveyance allowance         |                                            | 0.72                         | -              | -                  | -   | 0.72        | 0.72                         | -              | -                  | -   | 0.72        | 0.72                         | -              | -                  | -   | 0.72        |
| 12.1.                | 4773 Education Allowance          |                                            | 1.54                         | -              | -                  | -   | 1.54        | 1.54                         | -              | -                  | -   | 1.54        | 1.54                         | -              | -                  | -   | 1.54        |
| 12.1.                | 4795 Other Allowance              |                                            | 15.85                        | -              | -                  | -   | 15.85       | 15.85                        | -              | -                  | -   | 15.85       | 15.85                        | -              | -                  | -   | 15.85       |
|                      | 4700 Total                        |                                            | 46.58                        | -              | -                  | -   | 46.58       | 46.58                        | -              | -                  | -   | 46.58       | 46.58                        | -              | -                  | -   | 46.58       |
| 12.2.                | 4801 Travel Allowance             |                                            | 3.00                         | -              | -                  | -   | 3.00        | 3.00                         | -              | -                  | -   | 3.00        | 3.00                         | -              | -                  | -   | 3.00        |
| 12.2.                | 4823 Petrol and Oil               |                                            | 75.00                        | -              | -                  | -   | 75.00       | 75.00                        | -              | -                  | -   | 75.00       | 75.00                        | -              | -                  | -   | 75.00       |
| 12.2.                | 4824 Insurance / Bank Charge      |                                            | 2.00                         | -              | -                  | -   | 2.00        | 2.00                         | -              | -                  | -   | 2.00        | 2.00                         | -              | -                  | -   | 2.00        |
| 12.2.                | 4827 Printing & Publication       |                                            | 5.00                         | -              | -                  | -   | 5.00        | 5.00                         | -              | -                  | -   | 5.00        | 5.00                         | -              | -                  | -   | 5.00        |
| 12.2.                | 4828 Stationery, Seals and Stamps |                                            | 10.00                        | -              | -                  | -   | 10.00       | 10.00                        | -              | -                  | -   | 10.00       | 10.00                        | -              | -                  | -   | 10.00       |
| 12.2.                | 4833 Advertisement & Publicity    |                                            | 2.00                         | -              | -                  | -   | 2.00        | 2.00                         | -              | -                  | -   | 2.00        | -                            | -              | -                  | -   | -           |
| 12.3.                | 4840 Training Expenses            |                                            | 10.00                        | 55.00          | -                  | -   | 105.00      | 5.00                         | 100.00         | -                  | -   | 105.00      | 5.00                         | 65.00          | -                  | -   | 70.00       |
| 12.2.                | 4842 Seminar & Conference         |                                            | 5.00                         | -              | -                  | -   | 5.00        | 5.00                         | -              | -                  | -   | 5.00        | -                            | -              | -                  | -   | -           |
| 12.1.                | 4851 Casual Labour                |                                            | 39.29                        | -              | -                  | -   | 39.29       | 39.29                        | -              | -                  | -   | 39.29       | 39.29                        | -              | -                  | -   | 39.29       |
| 12.2.                | 4858 Computer consumable          |                                            | 15.00                        | -              | -                  | -   | 15.00       | 15.00                        | -              | -                  | -   | 15.00       | 15.00                        | -              | -                  | -   | 15.00       |
| 12.2.                | 4899 Others                       |                                            | 7.00                         | -              | -                  | -   | 7.00        | 7.00                         | -              | -                  | -   | 7.00        | 7.00                         | -              | -                  | -   | 7.00        |
|                      | 4800 Total                        |                                            | 173.29                       | 55.00          | -                  | -   | 258.29      | 165.29                       | 100.00         | -                  | -   | 258.29      | 165.29                       | 65.00          | -                  | -   | 160.29      |
| 12.2.                | 4901 Motor Vehicles               |                                            | 3.00                         | -              | -                  | -   | 3.00        | 3.00                         | -              | -                  | -   | 3.00        | 3.00                         | -              | -                  | -   | 3.00        |
| 12.2.                | 4906 Furniture                    |                                            | 3.00                         | -              | -                  | -   | 3.00        | 3.00                         | -              | -                  | -   | 3.00        | 3.00                         | -              | -                  | -   | 3.00        |
| 12.2.                | 4911 Computer & Office Equipment  |                                            | 5.00                         | -              | -                  | -   | 5.00        | 5.00                         | -              | -                  | -   | 5.00        | 5.00                         | -              | -                  | -   | 5.00        |
| 12.2.                | 4956 Telecommunication            |                                            | 1.00                         | -              | -                  | -   | 1.00        | 1.00                         | -              | -                  | -   | 1.00        | 1.00                         | -              | -                  | -   | 1.00        |
| 12.2.                | 4991 Others                       |                                            | 4.00                         | -              | -                  | -   | 4.00        | 4.00                         | -              | -                  | -   | 4.00        | 4.00                         | -              | -                  | -   | 4.00        |
|                      | 4900 Total                        |                                            | 16.00                        | -              | -                  | -   | 16.00       | 16.00                        | -              | -                  | -   | 16.00       | 16.00                        | -              | -                  | -   | 16.00       |
| 12.4.                | 6813 Machinery & Other Equipment  |                                            | -                            | 10.00          | -                  | -   | 10.00       | -                            | -              | -                  | -   | -           | -                            | -              | -                  | -   | -           |

**DETAILED Annual Phasing of Costing as per Institution**

## Annexure-IX

| Component & Activity # | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 1 (2016-17) (January-June) |             |     |            |             | Financial Year - 2 (2017-18) |             |          |            |             | Financial Year - 3 (2018-19) |             |     |            |             |
|------------------------|-------------------|-----------------------------------------|---------------------------------------------|-------------|-----|------------|-------------|------------------------------|-------------|----------|------------|-------------|------------------------------|-------------|-----|------------|-------------|
|                        |                   |                                         | GOB (FE)                                    | Project Aid |     |            | Total Cost* | GOB (FE)                     | Project Aid |          |            | Total Cost* | GOB (FE)                     | Project Aid |     |            | Total Cost* |
|                        |                   |                                         |                                             | RPA         | DPA | Through LD |             |                              | RPA         | DPA      | Through LD |             |                              | RPA         | DPA | Through LD |             |
|                        |                   |                                         |                                             |             |     |            |             |                              |             |          |            |             |                              |             |     |            |             |
|                        |                   |                                         | 4                                           | 5           | 6   | 7          | 8           | 9                            | 10          | 11       | 12         | 13          | 14                           | 15          | 16  | 17         | 18          |
| 12.4.                  | 6815              | Computer and accessories                | -                                           | -           | -   | -          | -           | -                            | 25.00       | -        | -          | 25.00       | -                            | 25.00       | -   | -          | 25.00       |
| 12.4.                  | 6819              | Office Equipment                        | -                                           | -           | -   | -          | -           | -                            | 50.00       | -        | -          | 50.00       | -                            | 50.00       | -   | -          | 50.00       |
| 12.4.                  | 6821              | Furniture & Fixture                     | -                                           | 5.00        | -   | -          | 5.00        | 5.00                         | -           | -        | -          | 15.00       | 15.00                        | -           | -   | -          | 15.00       |
| 12.4.                  | 6823              | Telecommunication Equipment             | -                                           | -           | -   | -          | -           | -                            | 5.00        | -        | -          | 5.00        | -                            | 5.00        | -   | -          | 5.00        |
| 12.4.                  | 6851              | Others                                  | -                                           | 5.00        | -   | -          | 5.00        | -                            | -           | -        | -          | -           | -                            | -           | -   | -          | -           |
|                        | 6800              | Total                                   | -                                           | 10.00       | -   | -          | 10.00       | 15.00                        | 215.00      | -        | -          | 230.00      | 15.00                        | 215.00      | -   | -          | 230.00      |
|                        |                   | Total:                                  | 95.00                                       | 20.50       | -   | -          | 115.00      | 285.00                       | 280.00      | -        | -          | 565.00      | 285.00                       | 330.00      | -   | -          | 615.00      |
|                        |                   |                                         | 9,750.50                                    | 19,520.50   | -   | 118.50     | 29,389.00   | 33,856.24                    | 41,625.78   | 5,562.90 | 368.04     | 71,417.00   | 26,982.84                    | 50,549.16   | -   | 561.00     | 78,469.00   |

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DETAILED Annual Phasing of Costing as per Institution

Annexure-IX

| Component & Activity # | Economic Sub-Code | Economic Sub-code wise Item Description | Financial Year - 4 (2019-20) |             |                 |            |            | Financial Year - 5 (2020-21) |             |                 |            |            | Financial Year - 6 (2021-22) |             |                 |            |            |
|------------------------|-------------------|-----------------------------------------|------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|------------------------------|-------------|-----------------|------------|------------|
|                        |                   |                                         | GOB (FE)                     | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost | GOB (FE)                     | Project Aid |                 |            | Total Cost |
|                        |                   |                                         |                              | RPA         |                 | DPA        |            |                              | RPA         |                 | DPA        |            |                              | RPA         |                 | DPA        |            |
|                        |                   |                                         |                              | Through GOB | Special Account | Through LO |            |                              | Through GOB | Special Account | Through LO |            |                              | Through GOB | Special Account | Through LO |            |
|                        | 2                 | 5.00                                    | 19                           | 20          | 21              | 22         | 23         | 24                           | 25          | 26              | 27         | 28         | 29                           | 30          | 31              | 32         | 33         |
| 12.4                   | 6815              | Computer and accessories                | -                            | 10.00       | -               | -          | 10.00      | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 12.4                   | 6819              | Office Equipment                        | -                            | 10.00       | -               | -          | 10.00      | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 12.4                   | 6821              | Furniture & Fittings                    | 15.00                        | -           | -               | -          | 15.00      | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 12.4                   | 5823              | Telecommunication Equipment             | -                            | 5.00        | -               | -          | 5.00       | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
| 12.4                   | 6851              | Others                                  | -                            | 10.00       | -               | -          | 10.00      | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
|                        | 8800              | Total                                   | 15.00                        | 45.00       | -               | -          | 60.00      | -                            | -           | -               | -          | -          | -                            | -           | -               | -          | -          |
|                        |                   | Total:                                  | 285.00                       | 443.00      | -               | -          | 425.00     | 285.00                       | 100.00      | -               | -          | 385.00     | 195.00                       | 65.00       | -               | -          | 260.00     |
|                        |                   | -                                       | 29,184.34                    | 52,384.68   | -               | 653.00     | 82,202.00  | 30,733.94                    | 19,624.06   | -               | 691.00     | 81,648.00  | 29,571.14                    | 31,901.88   | -               | 549.00     | 62,022.00  |

Checked by Mr. M. K. M. in FOD  
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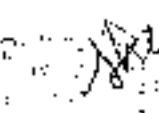
## **ANNEXURE-XI**

**UNICEF supported initiatives for 22 low performing districts:**

**Total budget: \$ 500,000 (BDT 40,125,000) for 2017-2018**

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

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

  
Dr. Md. Rashed Khan  
Joint Secretary  
Ministry of Health and Family Welfare  
Government of Bangladesh  
Dhaka

  
Dr. Md. Rashed Khan  
Joint Secretary  
Ministry of Health and Family Welfare  
Government of Bangladesh  
Dhaka

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

***"Improving maternal, sexual, and reproductive health and rights in Bangladesh"***

This joint UN initiative and partnership project on *"Improving maternal, sexual, and reproductive health and rights in Bangladesh"* funded by Global Affairs Canada (GAC), will be implemented by two UN agencies (UNICEF and UNFPA) in partnership with MoHFW and other partners, for a period of five years (2017-2022). UNICEF will be the administrative agency to manage and coordinate the joint UNICEF-UNFPA initiative and form a national steering/core committee with GOB and other key stakeholders to coordinate and manage the project. This project reflects the UN agencies' vision for supporting SRHR including system strengthening for delivery of high quality MNCAH services and will contribute to achieving the national outcomes and outputs articulated in the Government of Bangladesh's 7<sup>th</sup> five-year plan, new Health sector programme 4<sup>th</sup> HNP (2017-2022) and its National Strategy for Maternal Health, Bangladesh Every Newborn Action Plan (BENAP) within Health System Strengthening (HSS) framework. The proposed joint project will also contribute to the Government of Bangladesh's efforts of achieving both SDG Goal 3 Good Health and Well Being and Goal 5 Gender Equality<sup>1</sup>.

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

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

**Output and activities under the project:**

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

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

<sup>1</sup> Transforming Our World: The 2030 Agenda for Sustainable Development

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

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

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

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

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

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

*[Handwritten signature and stamp]*  
 Director General of Health Services  
 Ministry of Health and Family Welfare  
 Government of Bangladesh  
 Dhaka

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# EQUIPMENT FOR SCANU

| Line Item                                                                                        | Unit cost | Quantity for MCH/DH (30 bed) | Total Cost |
|--------------------------------------------------------------------------------------------------|-----------|------------------------------|------------|
| Talco Resuscitator, newborn with radiant warmer                                                  | 1000000   | 10                           | 10,000,000 |
| Radiant Warmer, fixed height stand                                                               | 350000    | 20                           | 7,000,000  |
| Neonatal Phototherapy Unit, Single head, high intensity.                                         | 150000    | 10                           | 1,500,000  |
| Monitor, vital sign. N-BP, HR, SpO2, ECG, RR, Temp,                                              | 50000     | 10                           | 500,000    |
| Cot, baby, hospital, w/bassinets, on casters,                                                    | 20000     | 20                           | 400,000    |
| CPAP (Continuous Positive Airway Pressure)                                                       | 400000    | 5                            | 2,000,000  |
| Ventilator machine                                                                               | 600000    | 2                            | 1,200,000  |
| Syringe pump, 10-20,50 ml, single phase,                                                         | 80000     | 26                           | 2,000,000  |
| Light examination mobile, 220-12V                                                                | 5000      | 10                           | 50,000     |
| Stand, infusion, double hook, on casters,                                                        | 3000      | 30                           | 90,000     |
| Bilirubinometer, total bilirubin, capillary based                                                | 20000     | 5                            | 100,000    |
| Glucometer                                                                                       | 5000      | 10                           | 50,000     |
| Sterilizer, steam, 40L, electric, w/access                                                       | 20000     | 3                            | 60,000     |
| Tape, measure, vinyl-coated, 1.5m                                                                | 2000      | 20                           | 40,000     |
| Infantometer, plex, 3 1/2"/105cm,                                                                | 4000      | 5                            | 20,000     |
| Pulse Oximeter (Neonatal)                                                                        | 25000     | 10                           | 250,000    |
| Pump suction, foot operated,                                                                     | 5000      | 5                            | 25,000     |
| Pump Suction, Portable, 220v, w/access                                                           | 10000     | 5                            | 50,000     |
| Scale, baby, electronic (10kg)                                                                   | 5000      | 5                            | 25,000     |
| Stethoscope for Neonatal use                                                                     | 2000      | 50                           | 100,000    |
| Sphygmomanometer (Neonate)                                                                       | 3000      | 25                           | 75,000     |
| Neonatalie Complete, Light (Neonatalie Newborn Simulator + Bag & Mask + Bulb suction)            | 6000      | 10                           | 60,000     |
| Neonatalie Bulb Suction,                                                                         | 1000      | 50                           | 50,000     |
| Neonatalie Resuscitator,                                                                         | 3000      | 50                           | 150,000    |
| Oxygen Concentrator                                                                              | 15000     | 5                            | 75,000     |
| Oxygen hood, S and M, set of 3 each, including connecting tubes (prongs, nasal, Oxygen, neonate) | 2000      | 20                           | 40,000     |
| Critical Digital Thermometer (Neonate)                                                           | 100       | 100                          | 10,000     |
| Room Thermometer                                                                                 | 100       | 4                            | 400        |
| Air conditioner (3 ton)                                                                          | 150000    | 4                            | 600,000    |

  
 Date: 10/10/2023  
 Time: 10:10 AM  
 Location: Room 1010



## Annexure-X.ii

### Project Brief:

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

This joint UN initiative and partnership project on *“Improving maternal, sexual, and reproductive health and rights in Bangladesh”* funded by Global Affairs Canada (GAC), will be implemented by two UN agencies (UNICEF and UNFPA) in partnership with MoHFW and other partners, for a period of five years (2017-2022). UNICEF will be the administrative agency to manage and coordinate the joint UNICEF-UNFPA initiative and form a national steering/core committee with GDB and other key stakeholders to coordinate and manage the project. This project reflects the UN agencies' vision for supporting SRHR including system strengthening for delivery of high quality MNCAH services and will contribute to achieving the national outcomes and outputs articulated in the Government of Bangladesh's 7<sup>th</sup> five-year plan, new Health sector programme 4<sup>th</sup> INP (2017-2022) and its National Strategy for Maternal Health, Bangladesh Every Newborn Action Plan (BENAP) within Health System Strengthening (HSS) framework. The proposed joint project will also contribute to the Government of Bangladesh's efforts of achieving both SDG Goal 3 Good Health and Well Being and Goal 5 Gender Equality<sup>1</sup>.

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

#### Operational Plan-HSM

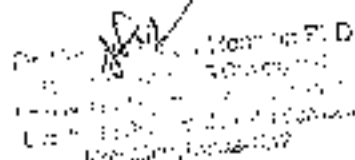
Total allocated Budget: \$ 1,050,000 (BDT 84,262,500)

1 USD=BDT 80.25

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

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

<sup>1</sup> Transforming Our World: The 2030 Agenda for Sustainable Development

  
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9297, 9298, 9299, 9300, 9301, 9302, 9303, 9304, 9305, 9306, 9307, 9308, 9309, 9310, 9311, 9312, 9313, 9314, 9315, 9316, 9317, 9318, 9319, 9320, 9321, 9322, 9323, 9324, 9325, 9326, 9327, 9328, 9329, 9330, 9331, 9332, 9333, 9334, 9335, 9336, 9337, 9338, 9339, 9340, 9341, 9342, 9343, 9344, 9345, 9346, 9347, 9348, 9349, 9350, 9351, 9352, 9353, 9354, 9355, 9356, 9357, 9358, 9359, 9360, 9361, 9362, 9363, 9364, 9365, 9366, 9367, 9368, 9369, 9370, 9371, 9372, 9373, 9374, 9375, 9376, 9377, 9378, 9379, 9380, 9381, 9382, 9383, 9384, 9385, 9386, 9387, 9388, 9389, 9390, 9391, 9392, 9393, 9394, 9395, 9396, 9397, 9398, 9399, 9400, 9401, 9402, 9403, 9404, 9405, 9406, 9407, 9408, 9409, 9410, 9411, 9412, 9413, 9414, 9415, 9416, 9417, 9418, 9419, 9420, 9421, 9422, 9423, 9424, 9425, 9426, 9427, 9428, 9429, 9430, 9431, 9432, 9433, 9434, 9435, 9436, 9437, 9438, 9439, 9440, 9441, 9442, 9443, 9444, 9445, 9446, 9447, 9448, 9449, 9450, 9451, 9452, 9453, 9454, 9455, 9456, 9457, 9458, 9459, 9460, 9461, 9462, 9463, 9464, 9465, 9466, 9467, 9468, 9469, 9470, 9471, 9472, 9473, 9474, 9475, 9476, 9477, 9478, 9479, 9480, 9481, 9482, 9483, 9484, 9485, 9486, 9487, 9488, 9489, 9490, 9491, 9492, 9493, 9494, 9495, 9496, 9497, 9498, 9499, 9500, 9501, 9502, 9503, 9504, 9505, 9506, 9507, 9508, 9509, 9510, 9511, 9512, 9513, 9514, 9515, 9516, 9517, 9518, 9519, 9520, 9521, 9522, 9523, 9524, 9525, 9526, 9527, 9528, 9529, 9530, 9531, 9532, 9533, 9534, 9535, 9536, 9537, 9538, 9539, 9540, 9541, 9542, 9543, 9544, 9545, 9546, 9547, 9548, 9549, 9550, 9551, 9552, 9553, 9554, 9555, 9556, 9557, 9558, 9559, 9560, 9561, 9562, 9563, 9564, 9565, 9566, 9567, 9568, 9569, 9570, 9571, 9572, 9573, 9574, 9575, 9576, 9577, 9578, 9579, 9580, 9581, 9582, 9583, 9584, 9585, 9586, 9587, 9588, 9589, 9590, 9591, 9592, 9593, 9594, 9595, 9596, 9597, 9598, 9599, 9600, 9601, 9602, 9603, 9604, 9605, 9606, 9607, 9608, 9609, 9610, 9611, 9612, 9613, 9614, 9615, 9616, 9617, 9618, 9619, 9620, 9621, 9622, 9623, 9624, 9625, 9626, 9627, 9628, 9629, 9630, 9631, 9632, 9633, 9634, 9635, 9636, 9637, 9638, 9639, 9640, 9641, 9642, 9643, 9644, 9645, 9646, 9647, 9648, 9649, 9650, 9651, 9652, 9653, 9654, 9655, 9656, 9657, 9658, 9659, 9660, 9661, 9662, 9663, 9664, 9665, 9666, 9667, 9668, 9669, 9670, 9671, 9672, 9673, 9674, 9675, 9676, 9677, 9678, 9679, 9680, 9681, 9682, 9683, 9684, 9685, 9686, 9687, 9688, 9689, 9690, 9691, 9692, 9693, 9694, 9695, 9696, 9697, 9698, 9699, 9700, 9701, 9702, 9703, 9704, 9705, 9706, 9707, 9708, 9709, 9710, 9711, 9712, 9713, 9714, 9715, 9716, 9717, 9718, 9719, 9720, 9721, 9722, 9723, 9724, 9725, 9726, 9727, 9728, 9729, 9730, 9731, 9732, 9733, 9734, 9735, 9736, 9737, 9738, 9739, 9740, 9741, 9742, 9743, 9744, 9745, 9746, 9747, 9748, 9749, 9750, 9751, 9752, 9753, 9754, 9755, 9756, 9757, 9758, 9759, 9760, 9761, 9762, 9763, 9764, 9765, 9766, 9767, 9768, 9769, 9770, 9771, 9772, 9773, 9774, 9775, 9776, 9777, 9778, 9779, 9780, 9781, 9782, 9783, 9784, 9785, 9786, 9787, 9788, 9789, 9790, 9791, 9792, 9793, 9794, 9795, 9796, 9797, 9798, 9799, 9800, 9801, 9802, 9803, 9804, 9805, 9806, 9807, 9808, 9809, 9810, 9811, 9812, 9813, 9814, 9815, 9816, 9817, 9818, 9819, 9820, 9821, 9822, 9823, 9824, 9825, 9826, 9827, 9828, 9829, 9830, 9831, 9832, 9833, 9834, 9835, 9836, 9837, 9838, 9839, 9840, 9841, 9842, 9843, 9844, 9845, 9846, 9847, 9848, 9849, 9850, 9851, 9852, 9853, 9854, 9855, 9856, 9857, 9858, 9859, 9860, 9861, 9862, 9863, 9864, 9865, 9866, 9867, 9868, 9869, 9870, 9871, 9872, 9873, 9874, 9875, 9876, 9877, 9878, 9879, 9880, 9881, 9882, 9883, 9884, 9885, 9886, 9887, 9888, 9889, 9890, 9891, 9892, 9893, 9894, 9895, 9896, 9897, 9898, 9899, 9900, 9901, 9902, 9903, 9904, 9905, 9906, 9907, 9908, 9909, 9910, 9911, 9912, 9913, 9914, 9915, 9916, 9917, 9918, 9919, 9920, 9921, 9922, 9923, 9924, 9925, 9926, 9927, 9928, 9929, 9930, 9931, 9932, 9933, 9934, 9935, 9936, 9937, 9938, 9939, 9940, 9941, 9942, 9943, 9944, 9945, 9946, 9947, 9948, 9949, 9950, 9951, 9952, 9953, 9954, 9955, 9956, 9957, 9958, 9959, 9960, 9961, 9962, 9963, 9964, 9965, 9966, 9967, 9968, 9969, 9970, 9971, 9972, 9973, 9974, 9975, 9976, 9977, 9978, 9979, 9980, 9981, 9982, 9983, 9984, 9985, 9986, 9987, 9988, 9989, 9990, 9991, 9992, 9993, 9994, 9995, 9996, 9997, 9998, 9999, 10000

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

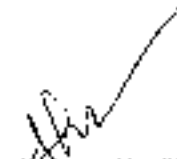
- Selection of health facility for WFHI
- Joint Health facility baseline assessment by DGHS, I/N, OGSB and an NGO Institutionalize quality improvement system in WI III hospitals along with capacity of the managers/service providers at targeted facilities for access to SHHR information including MNCAH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

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

- Further strengthen and build capacity at national (QIS, DCHS/DGFI) and sub-national levels (Division/district/Upazila/facility) with necessary technical assistance.
- Develop and implement facility QI plan following SS-CQI-TQM approach integrating other QI initiatives like, WFHI, MPDR, BFHI etc. under the over-arching district/Upazila evidence based plan.

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

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

  
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## ANNEXURE - XI

**অর্থদেয়মান প্রস্ন-২৪ (Hospital Services Management)**

১১/০২/২০১৭, ২২/০২/২০১০, ২৩/০২/২০১০ এবং ০১/০৩/২০১৭ তারিখে পরিচালিত কমিউন, আঞ্চলিক ও জাতীয় পর্যায়ের আর্থ.সামাজিক অবকাঠামো বিকাশের সভা চক্ষু সন্যাস মোঃ নজরুল ইসলাম, অত্রাচা সন্যাস, আর্থ.সামাজিক অবকাঠামো বিভাগ-এর সভাপতিত্বে এবং পরিবার কল্যাণ মন্ত্রণালয় কর্তৃক বাস্তবায়নের জন্য প্রস্তুতকৃত '৪র্থ বছর, জনসংখ্যা ও স্বাস্থ্য সেক্টর কার্যসূচি (4th Health Population Nutrition Sector Program)' শীর্ষক সেশন কর্মসূচির ওপর আয়োজিত বিশিষ্ট সভার পর্যায় বিবরণ সংক্ষেপে-

| ক্রম<br>সং. | শিপিং সজ্জার বসতি                                                                                                                                                                              | মতামত/সিদ্ধান্তের আলোকে গৃহীত ব্যবস্থা                                                                                                                                                        |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | হাস্পাতাল সার্ভিস-এন (Hospital Services Management)                                                                                                                                            |                                                                                                                                                                                               |
| ১১          | ৭৫ বেকের কর্মসূচির আওতাধীন এম্বুলেঞ্চের যোগ্য যন্ত্রপাতি ও অংশাদিগকে সংগ্রহ করা হয়েছে এবং এ যন্ত্রপাতি কোথায় ব্যবহৃত হবে তার একটি তালিকা প্রস্তুতকারিতা প্রদর্শিত হয়েছে যে অনুসৃত করতে হবে। | ৭৫ বেকের কর্মসূচির আওতাধীন এম্বুলেঞ্চের যোগ্য যন্ত্রপাতি ও অংশাদিগকে সংগ্রহ করা হয়েছে এবং এ যন্ত্রপাতি কোথায় ব্যবহৃত হবে তার একটি তালিকা প্রস্তুতকারিতা প্রদর্শিত হয়েছে যে অনুসৃত করা হবে। |
| ১২          | ৭৬ বেকের কর্মসূচির আওতাধীন যে যন্ত্রপাতি সংগ্রহ করা হয়েছে তা ৭৫ ও ৭৬ নম্বর বেকের জন্য প্রয়োজনীয় পেশা হিসেবে বজায় রাখা হবে।                                                                 | ৭৬ বেকের কর্মসূচির আওতাধীন যে যন্ত্রপাতি সংগ্রহ করা হয়েছে তা ৭৫ ও ৭৬ নম্বর বেকের জন্য প্রয়োজনীয় পেশা হিসেবে বজায় রাখা হবে।                                                                |
| ১৩          | ৭৭ নম্বর কর্মসূচির এ এম্বুলেঞ্চের যোগ্য যন্ত্রপাতি ও অংশাদিগকে সংগ্রহ করা হবে যা ৭৫ ও ৭৬ নম্বর বেকের জন্য প্রয়োজনীয় পেশা হিসেবে বজায় রাখা হবে।                                              | ৭৭ নম্বর এম্বুলেঞ্চের যোগ্য যন্ত্রপাতি ও অংশাদিগকে সংগ্রহ করা হবে যা ৭৫ ও ৭৬ নম্বর বেকের জন্য প্রয়োজনীয় পেশা হিসেবে বজায় রাখা হবে।                                                         |
| ১৪          | Instrument, equipment, vehicles and other assets (Page 442, Component (1)(6)) আওতাধীন ১০০০ একটি টাকার নির্ধারণ করতে হবে।                                                                       | Instrument, equipment, vehicles and other assets (Page 442, Component (1)(6)) আওতাধীন ১০০০ একটি টাকার নির্ধারণ করা হয়েছে।                                                                    |
| ১৫          | Bedding and clothing (Page 443, Component (1)(7)), MSR supplies (Page 442, Component (1)(4)) এর জন্য বিধিমালা প্রস্তুত করা হবে।                                                                | Bedding and clothing এর জন্য বিধিমালা প্রস্তুত করা হয়েছে।                                                                                                                                    |
| ১৬          | Stationery, other consumables (Page 442, Component (1)(12)) আওতাধীন ১০০ একটি টাকার নির্ধারণ করতে হবে।                                                                                          | Stationery, other consumables আওতাধীন ১০০ একটি টাকার নির্ধারণ করা হয়েছে।                                                                                                                     |
| ১৭          | Others (Page 443, Component (1)(13)) আওতাধীন ১০০ একটি টাকার নির্ধারণ করতে হবে।                                                                                                                 | Others (Page 443, Component (1)(13)) আওতাধীন ১০০ একটি টাকার নির্ধারণ করা হয়েছে।                                                                                                              |
| ১৮          | Blanket transport (Page 443, Component (1)(14)) এর জন্য বিধিমালা প্রস্তুত করা হবে।                                                                                                             | Blanket transport এর জন্য বিধিমালা প্রস্তুত করা হয়েছে।                                                                                                                                       |
| ১৯          | Blanket transport (Page 443, Component (1)(14)) এর জন্য বিধিমালা প্রস্তুত করা হবে।                                                                                                             | Blanket transport এর জন্য বিধিমালা প্রস্তুত করা হয়েছে।                                                                                                                                       |
| ২০          | Blanket transport (Page 443, Component (1)(14)) এর জন্য বিধিমালা প্রস্তুত করা হবে।                                                                                                             | Blanket transport এর জন্য বিধিমালা প্রস্তুত করা হয়েছে।                                                                                                                                       |
| ২১          | Blanket transport (Page 443, Component (1)(14)) এর জন্য বিধিমালা প্রস্তুত করা হবে।                                                                                                             | Blanket transport এর জন্য বিধিমালা প্রস্তুত করা হয়েছে।                                                                                                                                       |
| ২২          | Blanket transport (Page 443, Component (1)(14)) এর জন্য বিধিমালা প্রস্তুত করা হবে।                                                                                                             | Blanket transport এর জন্য বিধিমালা প্রস্তুত করা হয়েছে।                                                                                                                                       |
| ২৩          | Blanket transport (Page 443, Component (1)(14)) এর জন্য বিধিমালা প্রস্তুত করা হবে।                                                                                                             | Blanket transport এর জন্য বিধিমালা প্রস্তুত করা হয়েছে।                                                                                                                                       |
| ২৪          | Blanket transport (Page 443, Component (1)(14)) এর জন্য বিধিমালা প্রস্তুত করা হবে।                                                                                                             | Blanket transport এর জন্য বিধিমালা প্রস্তুত করা হয়েছে।                                                                                                                                       |
| ২৫          | Blanket transport (Page 443, Component (1)(14)) এর জন্য বিধিমালা প্রস্তুত করা হবে।                                                                                                             | Blanket transport এর জন্য বিধিমালা প্রস্তুত করা হয়েছে।                                                                                                                                       |
| ২৬          | Blanket transport (Page 443, Component (1)(14)) এর জন্য বিধিমালা প্রস্তুত করা হবে।                                                                                                             | Blanket transport এর জন্য বিধিমালা প্রস্তুত করা হয়েছে।                                                                                                                                       |
| ২৭          | Blanket transport (Page 443, Component (1)(14)) এর জন্য বিধিমালা প্রস্তুত করা হবে।                                                                                                             | Blanket transport এর জন্য বিধিমালা প্রস্তুত করা হয়েছে।                                                                                                                                       |
| ২৮          | Blanket transport (Page 443, Component (1)(14)) এর জন্য বিধিমালা প্রস্তুত করা হবে।                                                                                                             | Blanket transport এর জন্য বিধিমালা প্রস্তুত করা হয়েছে।                                                                                                                                       |
| ২৯          | Blanket transport (Page 443, Component (1)(14)) এর জন্য বিধিমালা প্রস্তুত করা হবে।                                                                                                             | Blanket transport এর জন্য বিধিমালা প্রস্তুত করা হয়েছে।                                                                                                                                       |
| ৩০          | Blanket transport (Page 443, Component (1)(14)) এর জন্য বিধিমালা প্রস্তুত করা হবে।                                                                                                             | Blanket transport এর জন্য বিধিমালা প্রস্তুত করা হয়েছে।                                                                                                                                       |

|     |                                                                                                                                                       |                                                                                                                          |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| ১৯৭ | Transmissible infectious infection & Quality Control (Page 486, Component (3)(5))/অসংক্রমণযোগ্য সংক্রমণ রোগ নিয়ন্ত্রণ ও মান নিয়ন্ত্রণ               | Transmissible infectious infection & Quality Control/অসংক্রমণযোগ্য সংক্রমণ রোগ নিয়ন্ত্রণ ও মান নিয়ন্ত্রণ               |
| ১৯৮ | Supply of logistics and consumables (Page 486, Component (3)(6))/সরঞ্জাম সরবরাহ ও খরচ                                                                 | Supply of logistics and consumables/সরঞ্জাম সরবরাহ ও খরচ                                                                 |
| ১৯৯ | Operation and capacity development of all stakeholders (Page 487, Component (7)(3))/সংশ্লিষ্ট সকলের কার্যক্রম ও ক্ষমতা বিকাশ                          | Operation and capacity development of all stakeholders/সংশ্লিষ্ট সকলের কার্যক্রম ও ক্ষমতা বিকাশ                          |
| ২০০ | Workshop and orientation of service providers regarding patient safety issues (Page 488, Component (8)(7))/সংশ্লিষ্ট সকলের প্রশিক্ষণ ও সচেতনতা বৃদ্ধি | Workshop and orientation of service providers regarding patient safety issues/সংশ্লিষ্ট সকলের প্রশিক্ষণ ও সচেতনতা বৃদ্ধি |
| ২০১ | Equipment and facilities for patient safety (Page 489, Component (9)(1))/সংশ্লিষ্ট সকলের সরঞ্জাম ও সুবিধা                                             | Equipment and facilities for patient safety/সংশ্লিষ্ট সকলের সরঞ্জাম ও সুবিধা                                             |
| ২০২ | Capacity development of all stakeholders (Page 489, Component (9)(2))/সংশ্লিষ্ট সকলের কার্যক্রম ও ক্ষমতা বিকাশ                                        | Capacity development of all stakeholders/সংশ্লিষ্ট সকলের কার্যক্রম ও ক্ষমতা বিকাশ                                        |
| ২০৩ | Water and electricity (Page 490, Component (10)(1))/জল ও বিদ্যুৎ                                                                                      | Water and electricity/জল ও বিদ্যুৎ                                                                                       |

Signature

Signature

| Sl. No.                                            | Name of Posts                            | Number of Posts |                 | Grade | Total Salary & Allowances for 6 months (January-June) |                             |                        |                       |                           |                          | 4(13) Festival Allowance with Bolekashi | Yearly Total |
|----------------------------------------------------|------------------------------------------|-----------------|-----------------|-------|-------------------------------------------------------|-----------------------------|------------------------|-----------------------|---------------------------|--------------------------|-----------------------------------------|--------------|
|                                                    |                                          | DP Provision    | Salary Existing |       | Salary 4500/4600                                      | Housing rent allowance 4705 | Medical allowance 4711 | Travel Allowance 4755 | Conveyance Allowance 4765 | Education allowance 4773 |                                         |              |
| 1. Capacity Development of LD                      |                                          |                 |                 |       |                                                       |                             |                        |                       |                           |                          |                                         |              |
| 1                                                  | Line Officer                             | 1               | 0               | 4     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 2                                                  | Program Manager                          | 4               | 0               | 5     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 3                                                  | Deputy Program Manager                   | 12              | 0               | 6     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 4                                                  | Line Officer                             | 1               | 0               | 5     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 5                                                  | Surveillance Medical Officer (SMO)       | 12              | 0               | 3     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 6                                                  | Accounts Officer                         | 1               | 0               | 3     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| Officer Sub-Total:                                 |                                          | 31              | 0               | -     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 7                                                  | Accountant                               | 2               | 0               | 14    | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 8                                                  | Office Assistant cum Data Entry Operator | 1               | 0               | 16    | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 9                                                  | Driver                                   | 1               | 0               | 16    | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 10                                                 | Store Keeper                             | 1               | 0               | 16    | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 11                                                 | Office Boy/Janitor                       | 1               | 0               | 20    | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| Staff Sub-Total:                                   |                                          | 20              | 0               | 82    | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| Total:                                             |                                          | 51              | 0               | -     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 2. Bangladesh Koppa Medical Hospital, Savar, Dhaka |                                          |                 |                 |       |                                                       |                             |                        |                       |                           |                          |                                         |              |
| 1                                                  | Chief Medical Officer                    | 1               | 0               | 6     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 2                                                  | General Surgeon                          | 1               | 0               | 6     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 3                                                  | Medicine Specialist                      | 1               | 0               | 6     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 4                                                  | Surgical Specialist                      | 1               | 0               | 6     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 5                                                  | Dental Surgeon                           | 1               | 0               | 8     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 6                                                  | Medical Officer                          | 1               | 0               | 9     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 7                                                  | Medical Officer (Jr)                     | 1               | 0               | 9     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 8                                                  | Resident Medical Officer                 | 1               | 0               | 9     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 9                                                  | Pharmacist                               | 1               | 0               | 9     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| Officer Sub-Total:                                 |                                          | 9               | 0               | -     | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 10                                                 | Dental Technician                        | 1               | 0               | 14    | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 11                                                 | EPI Technician                           | 1               | 0               | 14    | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 12                                                 | Laboratory Technician                    | 2               | 0               | 14    | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 13                                                 | Medical Assistant                        | 2               | 1               | 11    | 75,000.00                                             | 37,600.00                   | 5,000.00               | 1,220.00              | -                         | 5,000.00                 | 15,000.00                               | 149,700.00   |
| 14                                                 | Pharmacist                               | 2               | 0               | 11    | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 15                                                 | Radiographer                             | 1               | 0               | 11    | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 16                                                 | Senior Staff Nurse                       | 3               | 2               | 11    | 150,000.00                                            | 75,000.00                   | 10,000.00              | 2,400.00              | -                         | 12,000.00                | 30,000.00                               | 267,400.00   |
| 17                                                 | Junior Medical Computer Operator         | 1               | 0               | 11    | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 18                                                 | Head Assistant                           | 1               | 1               | 11    | 66,000.00                                             | 33,000.00                   | 5,000.00               | 1,200.00              | -                         | 5,000.00                 | 12,000.00                               | 123,450.00   |
| 19                                                 | Driver                                   | 1               | 1               | 15    | 58,000.00                                             | 29,000.00                   | 5,000.00               | 1,200.00              | -                         | 5,000.00                 | 11,600.00                               | 110,800.00   |
| 20                                                 | Cashier                                  | 1               | 1               | 16    | 55,000.00                                             | 27,500.00                   | 5,000.00               | 1,200.00              | -                         | 5,000.00                 | 11,600.00                               | 110,350.00   |
| 21                                                 | Office Assistant (Jr) (Cum Typist)       | 1               | 1               | 15    | 55,000.00                                             | 27,500.00                   | 5,000.00               | 1,200.00              | -                         | 5,000.00                 | 11,600.00                               | 110,350.00   |
| 22                                                 | Store Keeper                             | 1               | 0               | 16    | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 23                                                 | Ward Boy                                 | 1               | 2               | 20    | 59,000.00                                             | 29,500.00                   | 10,000.00              | 2,400.00              | -                         | 12,000.00                | 15,000.00                               | 211,900.00   |
| 24                                                 | Nya                                      | 1               | 3               | 20    | 143,000.00                                            | 71,500.00                   | 27,000.00              | 3,600.00              | -                         | 15,000.00                | 25,000.00                               | 285,100.00   |
| 25                                                 | Cook                                     | 1               | 2               | 20    | 59,000.00                                             | 29,500.00                   | 10,000.00              | 2,400.00              | -                         | 12,000.00                | 15,000.00                               | 211,900.00   |
| 26                                                 | MLSS                                     | 1               | 0               | 20    | -                                                     | -                           | -                      | -                     | -                         | -                        | -                                       | -            |
| 27                                                 | Security Guard                           | 1               | 2               | 20    | 59,000.00                                             | 29,500.00                   | 10,000.00              | 2,400.00              | -                         | 12,000.00                | 15,000.00                               | 211,900.00   |
| Staff Sub-Total:                                   |                                          | 30              | 18              | -     | 905,300.00                                            | 452,650.00                  | 144,000.00             | 19,200.00             | -                         | 96,000.00                | 181,200.00                              | 1,598,650.00 |
| Total:                                             |                                          | 39              | 18              | -     | 905,300.00                                            | 452,650.00                  | 144,000.00             | 19,200.00             | -                         | 96,000.00                | 181,200.00                              | 1,598,650.00 |

| Sl. No                                                                    | Name of Posts                       | Number of Posts |                 |       | Total Salary & Allowances for 6 months (January-June) |                           |                        |                   |                           |                          | 4713 - Festival Allowances with Boishakhi | Yearly Total |
|---------------------------------------------------------------------------|-------------------------------------|-----------------|-----------------|-------|-------------------------------------------------------|---------------------------|------------------------|-------------------|---------------------------|--------------------------|-------------------------------------------|--------------|
|                                                                           |                                     | OP Provision    | Salary Existing | Grade | Salary 4590/650                                       | House rent allowance 4725 | Medical allowance 4717 | Tiffin Allow.4755 | Conveyance Allowance 4785 | Education allowance 4773 |                                           |              |
| 1. Burn & Plastic Surgery Unit, Dhaka                                     |                                     |                 |                 |       |                                                       |                           |                        |                   |                           |                          |                                           |              |
| 1                                                                         | Acad. Professor                     | 1               | 0               | 4     | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 2                                                                         | Asst. Professor                     | 1               | 0               | 3     | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 3                                                                         | Medical Officer                     | 1               | 0               | 3     | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
|                                                                           | Officer Sub-Total:                  | 3               | 0               |       | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 4                                                                         | Sr. Staff Nurse                     | 1               | 0               | 11    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
|                                                                           | Staff Sub-Total:                    | 1               | 0               |       | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
|                                                                           | Total:                              | 4               | 0               |       | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 2. Upgradation of Kishoreganj District Hospital from 100 Beds to 250 beds |                                     |                 |                 |       |                                                       |                           |                        |                   |                           |                          |                                           |              |
| 1                                                                         | Superintendent                      | 1               | 0               | 5     | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 2                                                                         | St. Consultant (Medicine)           | 1               | 0               | 5     | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 3                                                                         | St. Consultant (D. Tropical)        | 1               | 0               | 7     | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 4                                                                         | Resident Medical Officer            | 2               | 1               | 9     | 132,000.00                                            | 52,800.00                 | 5,000.00               | -                 | -                         | 6,000.00                 | 26,400.00                                 | 226,200.00   |
| 5                                                                         | Acad. Physician                     | 1               | 0               | 9     | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 6                                                                         | Pathologist                         | 1               | 1               | 9     | 132,000.00                                            | 52,800.00                 | 5,000.00               | -                 | -                         | 6,000.00                 | 26,400.00                                 | 226,200.00   |
| 7                                                                         | Microbiologist                      | 1               | 1               | 9     | 132,000.00                                            | 52,800.00                 | 5,000.00               | -                 | -                         | 6,000.00                 | 26,400.00                                 | 226,200.00   |
| 8                                                                         | Medical Officer                     | 11              | 3               | 9     | 280,000.00                                            | 112,400.00                | 97,400.00              | -                 | -                         | 18,000.00                | 15,200.00                                 | 502,800.00   |
| 9                                                                         | Junior Medical Officer (Fixed Band) | 2               | 1               | 9     | 232,000.00                                            | 52,800.00                 | 5,000.00               | -                 | -                         | 7,000.00                 | 25,400.00                                 | 236,200.00   |
| 10                                                                        | B.M.O.                              | 3               | 1               | 9     | 132,000.00                                            | 52,800.00                 | 5,000.00               | -                 | -                         | 6,000.00                 | 26,400.00                                 | 226,200.00   |
| 11                                                                        | Health Extension Officer            | 1               | 1               | 5     | 232,000.00                                            | 52,800.00                 | 5,000.00               | -                 | -                         | 6,000.00                 | 26,400.00                                 | 236,200.00   |
| 12                                                                        | Senior Welfare Officer              | 1               | 1               | 9     | 232,000.00                                            | 52,800.00                 | 5,000.00               | -                 | -                         | 6,000.00                 | 26,400.00                                 | 236,200.00   |
| 13                                                                        | Jr. Medon                           | 1               | 3               | 10    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 14                                                                        | Public Health Officer               | 1               | 1               | 10    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 15                                                                        | Sr. Staff                           | 1               | 5               | 10    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
|                                                                           | Officer Sub-Total:                  | 34              | 10              |       | 1,332,000.00                                          | 528,000.00                | 98,000.00              | -                 | -                         | 68,000.00                | 264,000.00                                | 2,282,000.00 |
| 16                                                                        | Medical Technologist (Radiography)  | 1               | 2               | 11    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 17                                                                        | Medical Technologist (Laboratory)   | 1               | 2               | 11    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 18                                                                        | Medical Technologist (OT)           | 1               | 2               | 11    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 19                                                                        | Sr. Staff Nurse                     | 1               | 0               | 11    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 20                                                                        | Cashier                             | 1               | 0               | 13    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 21                                                                        | Driver (Buggy)                      | 1               | 0               | 13    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 22                                                                        | Ward Master                         | 2               | 0               | 13    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 23                                                                        | Ward Keeper                         | 1               | 0               | 13    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 24                                                                        | Office Assistant (Cum Typist)       | 1               | 1               | 13    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 25                                                                        | Nursing Assistant                   | 1               | 0               | 17    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 26                                                                        | Sanitary Engineer                   | 4               | 0               | 20    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 27                                                                        | Janitor                             | 1               | 0               | 20    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 28                                                                        | Geriatric Nurse                     | 4               | 0               | 20    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 29                                                                        | Cook / Vegetarian                   | 3               | 0               | 20    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 30                                                                        | W.L.S.S.                            | 1               | 0               | 20    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 31                                                                        | Maids                               | 2               | 0               | 20    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
| 32                                                                        | Swan                                | 1               | 0               | 20    | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
|                                                                           | Staff Sub-Total:                    | 64              | 0               |       | -                                                     | -                         | -                      | -                 | -                         | -                        | -                                         | -            |
|                                                                           | Total:                              | 98              | 10              |       | 1,332,000.00                                          | 528,000.00                | 98,000.00              | -                 | -                         | 68,000.00                | 264,000.00                                | 2,282,000.00 |

| S. No.                                                                | Name of Posts                                                | Number of Posts |                 | Grade | Total Salary & Allowances for 6 months (January-June) |                        |                        |                       |                           |                          | 4713 - Festival Allowance with 60% hike | Yearly Total |
|-----------------------------------------------------------------------|--------------------------------------------------------------|-----------------|-----------------|-------|-------------------------------------------------------|------------------------|------------------------|-----------------------|---------------------------|--------------------------|-----------------------------------------|--------------|
|                                                                       |                                                              | Of Provision    | Salary Existing |       | Salary 4230/4801                                      | Housing allowance 4705 | Medical allowance 4711 | Travel Allowance 4755 | Conveyance Allowance 4745 | Education allowance 4773 |                                         |              |
| 5. Upgradation of Jamalpur District Hospital from 190 Bed to 250 bed. |                                                              |                 |                 |       |                                                       |                        |                        |                       |                           |                          |                                         |              |
| 1                                                                     | Superintendent                                               | 1               | 0               | A     | -                                                     | -                      | -                      | -                     | -                         | -                        | -                                       | -            |
| 2                                                                     | Dr. Consultant (Surgery, Eye, Surgery, Skin MS) (unemployed) | 5               | 1               | B     | 213,000.00                                            | 45,700.00              | 9,300.00               | -                     | -                         | 6,900.00                 | 42,600.00                               | 355,500.00   |
| 3                                                                     | Dr. Consultant (Medicine, Gynec & L.V. Obstetrics)           | 4               | 0               | C     | -                                                     | -                      | -                      | -                     | -                         | -                        | -                                       | -            |
| 4                                                                     | Resident Physician                                           | 1               | 1               | D     | 174,900.00                                            | 45,500.00              | 9,300.00               | -                     | -                         | 6,900.00                 | 74,600.00                               | 291,400.00   |
| 5                                                                     | Resident Surgeon                                             | 1               | 1               | E     | 174,900.00                                            | 45,500.00              | 9,300.00               | -                     | -                         | 6,900.00                 | 74,600.00                               | 291,400.00   |
| 6                                                                     | Dr. Matron                                                   | 1               | 0               | F     | -                                                     | -                      | -                      | -                     | -                         | -                        | -                                       | -            |
| 7                                                                     | Resident Medical Officer                                     | 1               | 1               | G     | 152,000.00                                            | 37,300.00              | 9,300.00               | -                     | -                         | 6,900.00                 | 75,400.00                               | 281,200.00   |
| 8                                                                     | Anesthetist                                                  | 1               | 0               | H     | -                                                     | -                      | -                      | -                     | -                         | -                        | -                                       | -            |
| 9                                                                     | Psychologist                                                 | 1               | 1               | I     | 122,000.00                                            | 37,300.00              | 9,300.00               | -                     | -                         | 6,900.00                 | 75,400.00                               | 251,200.00   |
| 10                                                                    | Pathologist                                                  | 1               | 1               | J     | 152,000.00                                            | 37,300.00              | 9,300.00               | -                     | -                         | 6,900.00                 | 75,400.00                               | 281,200.00   |
| 11                                                                    | Cardiologist                                                 | 1               | 0               | K     | -                                                     | -                      | -                      | -                     | -                         | -                        | -                                       | -            |
| 12                                                                    | Emergency Medical Officer                                    | 4               | 3               | L     | 106,000.00                                            | 35,100.00              | 7,300.00               | -                     | -                         | 18,000.00                | 79,200.00                               | 678,500.00   |
| 13                                                                    | Medical Officer                                              | 14              | 6               | M     | 202,000.00                                            | 37,300.00              | 9,300.00               | -                     | -                         | 18,000.00                | 94,400.00                               | 1,527,200.00 |
| 14                                                                    | Regional Officer (Regd. Asst)                                | 1               | 1               | N     | 152,000.00                                            | 37,300.00              | 9,300.00               | -                     | -                         | 6,900.00                 | 75,400.00                               | 281,200.00   |
| 15                                                                    | Administrative Officer                                       | 1               | 1               | O     | 86,000.00                                             | 43,300.00              | 9,300.00               | -                     | -                         | 6,900.00                 | 15,200.00                               | 173,400.00   |
| 16                                                                    | Junior Matron                                                | 1               | 0               | P     | -                                                     | -                      | -                      | -                     | -                         | -                        | -                                       | -            |
| 17                                                                    | Junior Supervisor                                            | 1               | 0               | Q     | -                                                     | -                      | -                      | -                     | -                         | -                        | -                                       | -            |
| Officer Sub-Total:                                                    |                                                              | 41              | 17              |       | 2,371,500.00                                          | 954,300.00             | 53,000.00              |                       |                           | 102,000.00               | 418,800.00                              | 4,056,600.00 |
| 18                                                                    | St. Staff Nurse                                              | 17              | 0               | R     | -                                                     | -                      | -                      | -                     | -                         | -                        | -                                       | -            |
| 19                                                                    | Medical Technological (Radiography)                          | 2               | 2               | S     | 150,000.00                                            | 67,000.00              | 18,000.00              | 2,400.00              | -                         | 7,000.00                 | 30,000.00                               | 275,400.00   |
| 20                                                                    | Medical Technological (Laboratory)                           | 2               | 2               | T     | 150,000.00                                            | 67,000.00              | 18,000.00              | 2,400.00              | -                         | 7,000.00                 | 30,000.00                               | 275,400.00   |
| 21                                                                    | Medical Technological (Pharmacy)                             | 2               | 2               | U     | 150,000.00                                            | 67,000.00              | 18,000.00              | 2,400.00              | -                         | 7,000.00                 | 30,000.00                               | 275,400.00   |
| 22                                                                    | Head Assistant                                               | 2               | 2               | V     | 110,000.00                                            | 29,000.00              | 4,000.00               | 1,200.00              | -                         | 6,000.00                 | 12,000.00                               | 155,100.00   |
| 23                                                                    | Accountant                                                   | 2               | 1               | W     | 66,000.00                                             | 29,000.00              | 4,000.00               | 1,200.00              | -                         | 6,000.00                 | 12,000.00                               | 108,100.00   |
| 24                                                                    | Store-keeper                                                 | 2               | 1               | X     | 57,000.00                                             | 29,000.00              | 4,000.00               | 1,200.00              | -                         | 6,000.00                 | 12,000.00                               | 108,100.00   |
| 25                                                                    | Steward                                                      | 2               | 1               | Y     | 57,000.00                                             | 29,000.00              | 4,000.00               | 1,200.00              | -                         | 6,000.00                 | 12,000.00                               | 108,100.00   |
| 26                                                                    | Cardiographer                                                | 2               | 1               | Z     | 58,000.00                                             | 29,000.00              | 4,000.00               | 1,200.00              | -                         | 6,000.00                 | 12,000.00                               | 114,800.00   |
| 27                                                                    | Ward Master                                                  | 2               | 1               | AA    | 58,000.00                                             | 29,000.00              | 4,000.00               | 1,200.00              | -                         | 6,000.00                 | 12,000.00                               | 114,800.00   |
| 28                                                                    | Driver                                                       | 2               | 1               | AB    | 58,000.00                                             | 29,000.00              | 4,000.00               | 1,200.00              | -                         | 6,000.00                 | 12,000.00                               | 114,800.00   |
| 29                                                                    | Librarian                                                    | 2               | 1               | AC    | 58,000.00                                             | 29,000.00              | 4,000.00               | 1,200.00              | -                         | 6,000.00                 | 12,000.00                               | 114,800.00   |
| 30                                                                    | Office Assistant cum Typist                                  | 2               | 2               | AD    | 11,500.00                                             | 55,400.00              | 10,000.00              | 2,400.00              | -                         | 2,500.00                 | 22,500.00                               | 222,800.00   |
| 31                                                                    | Telephone Operator                                           | 2               | 1               | AE    | 55,000.00                                             | 27,500.00              | 9,000.00               | 1,200.00              | -                         | 5,000.00                 | 11,000.00                               | 111,000.00   |
| 32                                                                    | Asst. Accountant                                             | 2               | 1               | AF    | 55,000.00                                             | 27,500.00              | 9,000.00               | 1,200.00              | -                         | 5,000.00                 | 11,000.00                               | 111,000.00   |
| 33                                                                    | Electrician                                                  | 2               | 1               | AG    | 54,000.00                                             | 27,500.00              | 9,000.00               | 1,200.00              | -                         | 5,000.00                 | 11,000.00                               | 108,000.00   |
| 34                                                                    | Tidy                                                         | 2               | 1               | AH    | 54,000.00                                             | 27,500.00              | 9,000.00               | 1,200.00              | -                         | 5,000.00                 | 11,000.00                               | 108,000.00   |
| 35                                                                    | Cash-keeper                                                  | 2               | 0               | AI    | -                                                     | -                      | -                      | -                     | -                         | -                        | -                                       | -            |
| 36                                                                    | Sanitary Machine Man                                         | 2               | 0               | AJ    | 52,800.00                                             | 27,500.00              | 9,000.00               | 1,200.00              | -                         | 5,000.00                 | 11,000.00                               | 106,500.00   |
| 37                                                                    | Janitor (Janitor)                                            | 2               | 7               | AK    | 102,000.00                                            | 34,000.00              | 16,000.00              | 2,400.00              | -                         | 2,000.00                 | 21,400.00                               | 208,800.00   |
| 38                                                                    | Cook / Messmaster                                            | 4               | 4               | AL    | 55,000.00                                             | 20,000.00              | 30,000.00              | 4,000.00              | -                         | 24,000.00                | 37,600.00                               | 419,400.00   |
| 39                                                                    | Boothman                                                     | 2               | 2               | AM    | 55,000.00                                             | 34,000.00              | 16,000.00              | 2,400.00              | -                         | 2,000.00                 | 13,000.00                               | 205,200.00   |
| 40                                                                    | M.L.S.S. / Ward Boy                                          | 12              | 11              | AN    | 34,500.00                                             | 207,500.00             | 95,000.00              | 13,000.00             | -                         | 10,000.00                | 62,000.00                               | 478,500.00   |
| 41                                                                    | Eye                                                          | 12              | 10              | AO    | 425,000.00                                            | 273,000.00             | 50,000.00              | 12,000.00             | -                         | 60,000.00                | 62,000.00                               | 1,076,000.00 |
| 42                                                                    | Cardiac                                                      | 4               | 4               | AP    | 149,000.00                                            | 105,000.00             | 36,000.00              | 4,800.00              | -                         | 24,000.00                | 28,800.00                               | 419,400.00   |
| 43                                                                    | Swedish                                                      | 20              | 0               | AQ    | -                                                     | -                      | -                      | -                     | -                         | -                        | -                                       | -            |
| 44                                                                    | Security Guard                                               | 9               | 0               | AR    | -                                                     | -                      | -                      | -                     | -                         | -                        | -                                       | -            |
| Staff Sub-Total:                                                      |                                                              | 109             | 51              |       | 2,139,300.00                                          | 1,425,300.00           | 456,000.00             | 61,200.00             |                           | 304,200.00               | 547,800.00                              | 5,594,450.00 |
| Total:                                                                |                                                              | 144             | 68              |       | 5,112,300.00                                          | 2,974,300.00           | 512,000.00             | 68,200.00             |                           | 498,200.00               | 462,600.00                              | 9,550,750.00 |

| Sl. No.                                       | Name of Post                          | Number of Posts |               | Grade | Total Salary & Allowances for 6 months (January-June) |                           |                        |                 |                       |                        | 4713 - Feeble Allowance with Bolshakhi | Yearly Total |
|-----------------------------------------------|---------------------------------------|-----------------|---------------|-------|-------------------------------------------------------|---------------------------|------------------------|-----------------|-----------------------|------------------------|----------------------------------------|--------------|
|                                               |                                       | OP Position     | Salary Fixing |       | Salary 45004400                                       | House rent allowance 4701 | Medical allowance 4711 | T/Pn Allow 4753 | Conveyance Allow 4765 | Educational Allow 4773 |                                        |              |
| 6. NIOSH - National Asthma Center (NIOCH-NAC) |                                       |                 |               |       |                                                       |                           |                        |                 |                       |                        |                                        |              |
| 1                                             | Professor (Chest Medicine)            | 1               | 0             | 3     |                                                       |                           |                        |                 |                       |                        |                                        |              |
| 1                                             | Assoc. Professor (Chest Medicine)     |                 | 0             | 4     |                                                       |                           |                        |                 |                       |                        |                                        |              |
| 1                                             | Assoc. Professor (Physical Medicine)  | 1               | 0             | 4     |                                                       |                           |                        |                 |                       |                        |                                        |              |
| 1                                             | Asst. Professor (Chest Medicine)      | 1               | 1             | 5     | 214,000.00                                            | 287,000.00                | 27,000.00              |                 |                       | 18,000.00              | 154,000.00                             | 1,360,000.00 |
| 2                                             | Asst. Professor (Pulmonary Medicine)  | 1               |               | 5     | 258,000.00                                            | 329,000.00                | 31,000.00              |                 |                       | 6,000.00               | 51,000.00                              | 453,000.00   |
| 1                                             | Asst. Professor (Anesthesiology)      | 1               |               | 5     | 258,000.00                                            | 329,000.00                | 31,000.00              |                 |                       | 6,000.00               | 51,000.00                              | 453,000.00   |
| 4                                             | Jr. Consultant (Chest Medicine)       | 2               |               | 7     | 148,000.00                                            | 50,000.00                 | 5,000.00               |                 |                       | 6,000.00               | 34,000.00                              | 319,000.00   |
| 1                                             | Registrar (Medicine)                  | 2               | 0             | 9     |                                                       |                           |                        |                 |                       |                        |                                        |              |
| 5                                             | Clinical Medical Officer              | 4               | 5             | 9     | 128,000.00                                            | 250,400.00                | 36,500.00              |                 |                       | 24,000.00              | 105,000.00                             | 934,000.00   |
| 6                                             | Medical Officer (Indoor & Outpatient) | 5               | 2             | 9     | 356,000.00                                            | 217,000.00                | 57,500.00              |                 |                       | 18,000.00              | 79,200.00                              | 738,000.00   |
| 7                                             | Medical Officer (Pulmonary)           | 1               | 0             | 9     |                                                       |                           |                        |                 |                       |                        |                                        |              |
| 8                                             | Medical Officer (Anesthesiology)      | 4               | 2             | 9     | 264,000.00                                            | 145,500.00                | 18,500.00              |                 |                       | 12,000.00              | 51,000.00                              | 493,000.00   |
| 9                                             | Computer Programme                    | 1               |               | 3     | 239,000.00                                            | 125,000.00                | 9,500.00               |                 |                       | 6,000.00               | 31,000.00                              | 453,000.00   |
| 9                                             | Phlebotomist                          | 1               | 3             | 7     |                                                       |                           |                        |                 |                       |                        |                                        |              |
| 9                                             | Administrative Officer                | 1               |               | 10    | 96,000.00                                             | 51,000.00                 | 5,000.00               |                 |                       | 6,000.00               | 19,200.00                              | 187,000.00   |
| 10                                            | Nursing Supervisor                    | 4               | 4             | 10    | 25,000.00                                             | 67,600.00                 | 9,000.00               |                 |                       | 6,000.00               | 9,200.00                               | 187,000.00   |
| 11                                            | Data Entry / Control Supervisor       | 1               |               | 10    | 95,000.00                                             | 57,600.00                 | 9,000.00               |                 |                       | 6,000.00               | 19,200.00                              | 187,000.00   |
| Officer Sub-Total:                            |                                       | 31              | 19            |       | 3,198,000.00                                          | 1,495,900.00              | 471,200.00             |                 |                       | 114,000.00             | 628,600.00                             | 5,118,500.00 |
| 12                                            | Computer Operator                     | 2               | 2             | 11    | 150,000.00                                            | 90,000.00                 | 18,500.00              | 2,400.00        | 3,600.00              | 12,000.00              | 30,000.00                              | 306,000.00   |
| 13                                            | Data Entry / Control Operator         | 2               | 2             | 11    | 150,000.00                                            | 90,000.00                 | 18,500.00              | 2,400.00        | 3,600.00              | 12,000.00              | 30,000.00                              | 306,000.00   |
| 13                                            | Enrolled Nurse                        | 20              | 0             | 11    |                                                       |                           |                        |                 |                       |                        |                                        |              |
| 14                                            | Medical Technologist                  | 10              | 4             | 11    | 300,000.00                                            | 180,000.00                | 76,000.00              | 4,800.00        | 7,200.00              | 24,000.00              | 80,000.00                              | 912,000.00   |
| 15                                            | Anatomist                             | 1               | 1             | 11    | 71,000.00                                             | 45,000.00                 | 9,000.00               | 1,200.00        | 1,800.00              | 6,000.00               | 15,000.00                              | 150,000.00   |
| 16                                            | Driver                                | 5               | 3             | 15    | 148,500.00                                            | 112,400.00                | 37,000.00              | 3,600.00        | 5,400.00              | 18,000.00              | 34,920.00                              | 777,000.00   |
| 17                                            | Office Assistant                      | 1               | 1             | 16    | 51,800.00                                             | 35,700.00                 | 9,000.00               | 1,200.00        | 1,800.00              | 6,000.00               | 11,100.00                              | 121,200.00   |
| 18                                            | Generator Operator / Electrician      | 1               | 1             | 17    | 54,000.00                                             | 35,100.00                 | 9,000.00               | 1,200.00        | 1,800.00              | 6,000.00               | 10,300.00                              | 117,900.00   |
| 19                                            | Cash Room Assistant                   | 2               | 1             | 19    | 51,000.00                                             | 37,600.00                 | 9,000.00               | 1,200.00        | 1,800.00              | 6,000.00               | 10,200.00                              | 112,800.00   |
| 20                                            | Plumber                               | 1               | 1             | 19    | 51,000.00                                             | 37,600.00                 | 9,000.00               | 1,200.00        | 1,800.00              | 6,000.00               | 10,200.00                              | 112,800.00   |
| 21                                            | Security Guard                        | 3               | 3             | 20    | 145,500.00                                            | 100,800.00                | 27,000.00              | 3,600.00        | 5,400.00              | 18,000.00              | 29,700.00                              | 333,000.00   |
| Staff Sub-Total:                              |                                       | 46              | 16            |       | 7,289,500.00                                          | 757,400.00                | 171,000.00             | 22,800.00       | 34,200.00             | 114,000.00             | 241,500.00                             | 2,581,740.00 |
| Total:                                        |                                       | 85              | 35            |       | 10,487,500.00                                         | 2,253,300.00              | 642,200.00             | 22,800.00       | 94,200.00             | 228,000.00             | 869,100.00                             | 7,700,240.00 |
| 7. Quality of Care                            |                                       |                 |               |       |                                                       |                           |                        |                 |                       |                        |                                        |              |
| 1                                             | Quality Officer                       | 2               | 0             | 9     |                                                       |                           |                        |                 |                       |                        |                                        |              |
| 2                                             | Regional Co-ordinator (Quality)       | 5               | 0             | 9     |                                                       |                           |                        |                 |                       |                        |                                        |              |
| Officer Total:                                |                                       | 7               | 0             |       |                                                       |                           |                        |                 |                       |                        |                                        |              |
| 3                                             | Driver                                | 1               | 0             | 16    |                                                       |                           |                        |                 |                       |                        |                                        |              |
| 4                                             | Officer Secretary / M.L.S.O           |                 | 0             | 20    |                                                       |                           |                        |                 |                       |                        |                                        |              |
| Staff Sub-Total:                              |                                       | 8               | 0             |       |                                                       |                           |                        |                 |                       |                        |                                        |              |
| Total:                                        |                                       | 15              | 0             |       |                                                       |                           |                        |                 |                       |                        |                                        |              |

| Sl. No.                | Name of Post                            | Number of Posts |                 | Grade | Total Salary & Allowances for 6 months (January-June) |                           |                        |                     |                         |                            | 4713 - Festival Allowances with Bonus/ki | Yearly Total  |
|------------------------|-----------------------------------------|-----------------|-----------------|-------|-------------------------------------------------------|---------------------------|------------------------|---------------------|-------------------------|----------------------------|------------------------------------------|---------------|
|                        |                                         | OP Provider     | Salary Existing |       | Salary 453004600                                      | House rent allowance 4703 | Medical allowance 4717 | Tiffin Allowan 4755 | Conveyance Allowan 4765 | Educational allowance 4773 |                                          |               |
| K. Shree Bhagya Kendra |                                         |                 |                 |       |                                                       |                           |                        |                     |                         |                            |                                          |               |
| 1                      | Food and Health Physician               | 31              | 15              | 8     | 1,580,300.00                                          | 1,060,000.00              | 125,500.00             | -                   | -                       | 90,000.00                  | 396,500.00                               | 3,050,300.00  |
| 2                      | Food and Psychiatric                    | 35              | 15              | 9     | 1,580,500.00                                          | 1,060,000.00              | 125,500.00             | -                   | -                       | 90,000.00                  | 396,500.00                               | 3,050,300.00  |
| 3                      | Development Therapist                   | 35              | 15              | 9     | 1,580,000.00                                          | 1,060,000.00              | 125,500.00             | -                   | -                       | 90,000.00                  | 396,500.00                               | 3,050,300.00  |
| 1                      | Senior Instructor (Child Health)        | 1               | -               | 5     | 213,000.00                                            | 117,150.00                | 9,000.00               | -                   | -                       | 6,000.00                   | 42,550.00                                | 367,750.00    |
| 2                      | Senior Instructor (Child Psychology)    | 1               | -               | 6     | 213,000.00                                            | 117,150.00                | 9,000.00               | -                   | -                       | 6,000.00                   | 42,550.00                                | 367,750.00    |
| 3                      | Senior Instructor (Development Therapy) | 1               | -               | 6     | 213,000.00                                            | 117,150.00                | 9,000.00               | -                   | -                       | 6,000.00                   | 42,550.00                                | 367,750.00    |
| 7                      | Training Coordinator                    | 1               | -               | 8     | 127,300.00                                            | 72,500.00                 | 9,000.00               | -                   | -                       | 6,000.00                   | 26,400.00                                | 240,200.00    |
| Officer Sub-Total:     |                                         | 105             | 48              |       | 6,211,000.00                                          | 3,991,650.00              | 441,850.00             | -                   | -                       | 294,000.00                 | 1,142,200.00                             | 12,479,250.00 |
| 9                      | Office Manager / Computer Operator      | 35              | 15              | 15    | 573,000.00                                            | 567,450.00                | 125,000.00             | 18,000.00           | 27,000.00               | 90,000.00                  | 174,000.00                               | 1,885,050.00  |
| 10                     | Office Cleaner                          | 35              | 15              | 20    | 742,000.00                                            | 594,050.00                | 135,000.00             | 18,000.00           | 27,000.00               | 90,000.00                  | 148,500.00                               | 1,925,000.00  |
| 11                     | Office Manager                          | 1               | 1               | 15    | -                                                     | -                         | -                      | -                   | -                       | -                          | -                                        | -             |
| 12                     | Accountant                              | 1               | 1               | 12    | -                                                     | -                         | -                      | -                   | -                       | -                          | -                                        | -             |
| 13                     | Driver                                  | 2               | 2               | 15    | -                                                     | -                         | -                      | -                   | -                       | -                          | -                                        | -             |
| 14                     | MLSS                                    | 2               | 0               | 22    | -                                                     | -                         | -                      | -                   | -                       | -                          | -                                        | -             |
| 14                     | Office Cleaner                          | 1               | -               | 25    | 49,500.00                                             | 21,650.00                 | 5,500.00               | 1,500.00            | 1,800.00                | 6,000.00                   | 9,150.00                                 | 111,000.00    |
| Staff Sub-Total:       |                                         | 77              | 34              |       | 1,645,050.00                                          | 1,161,650.00              | 279,000.00             | 37,200.00           | 53,800.00               | 196,000.00                 | 332,000.00                               | 1,687,050.00  |
| Total:                 |                                         | 182             | 80              |       | 7,856,050.00                                          | 5,153,300.00              | 720,850.00             | 55,200.00           | 55,800.00               | 490,000.00                 | 1,474,200.00                             | 14,166,300.00 |

**11. Safe Blood Transfusion Program**

|                    |                                                |     |    |    |              |              |            |           |           |            |              |               |
|--------------------|------------------------------------------------|-----|----|----|--------------|--------------|------------|-----------|-----------|------------|--------------|---------------|
| 1                  | Area: Outpatient (Blood Transfusion)           | 1   | 0  | 4  | -            | -            | -          | -         | -         | -          | -            | -             |
| 2                  | Area: Outpatient (RT)                          | 1   | 0  | 6  | -            | -            | -          | -         | -         | -          | -            | -             |
| 3                  | Medical Officer (BT)                           | 1   | 0  | 9  | -            | -            | -          | -         | -         | -          | -            | -             |
| Officer Sub-Total: |                                                | 3   | 0  |    | -            | -            | -          | -         | -         | -          | -            | -             |
| 4                  | Accountant                                     | 1   | 0  | 11 | -            | -            | -          | -         | -         | -          | -            | -             |
| 5                  | Data Entry Operator                            | 1   | 0  | 15 | -            | -            | -          | -         | -         | -          | -            | -             |
| 6                  | Medical Technologist (BT)                      | 1   | 0  | 11 | -            | -            | -          | -         | -         | -          | -            | -             |
| 24                 | Office Assistant (with Computer Operator)      | 1   | 0  | 16 | -            | -            | -          | -         | -         | -          | -            | -             |
| 7                  | Driver                                         | 2   | 0  | 18 | -            | -            | -          | -         | -         | -          | -            | -             |
| 9                  | MLSS                                           | 2   | 0  | 23 | -            | -            | -          | -         | -         | -          | -            | -             |
| 9                  | Driver                                         | 1   | 0  | 23 | -            | -            | -          | -         | -         | -          | -            | -             |
| 10                 | Security                                       | 1   | 0  | 23 | -            | -            | -          | -         | -         | -          | -            | -             |
| Staff Sub-Total:   |                                                | 11  | 0  |    | -            | -            | -          | -         | -         | -          | -            | -             |
| Total:             |                                                | 14  | 0  |    | -            | -            | -          | -         | -         | -          | -            | -             |
| 1                  | Drivers for Ambulance of DM, NCH & Spcl. Hosp. | 52  | 0  | 15 | -            | -            | -          | -         | -         | -          | -            | -             |
| Grand Total:       |                                                | 182 | 21 |    | 7,856,050.00 | 5,153,300.00 | 720,850.00 | 55,200.00 | 55,800.00 | 490,000.00 | 1,474,200.00 | 14,166,300.00 |

|             |     |     |
|-------------|-----|-----|
| OP/Officer: | 273 | 95  |
| Staff:      | 410 | 117 |

|        |        |       |      |      |       |       |        |
|--------|--------|-------|------|------|-------|-------|--------|
| 136.02 | 306.02 | 19.08 | 1.40 | 0.90 | 12.72 | 42.25 | 362.19 |
| 10.23  |        |       |      |      |       |       |        |

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

Annexure-XII

| Sl. No.                                             | Name of Posts                            | Number of Posts |               | Grade | Total Salary & Allowances for FY2017-18 |                           |                        |                 |                           |                          | 4713- Festival Allowances with Bonus/Gratuity | Yearly Total  |
|-----------------------------------------------------|------------------------------------------|-----------------|---------------|-------|-----------------------------------------|---------------------------|------------------------|-----------------|---------------------------|--------------------------|-----------------------------------------------|---------------|
|                                                     |                                          | OP Provision    | Salary Exempt |       | Salary 4560-4610                        | House rent allowance 4735 | Medical allowance 4740 | Firm Allow 4755 | Conveyance Allowance 4763 | Education Allowance 4773 |                                               |               |
| 1. Capacity Development of LB                       |                                          |                 |               |       |                                         |                           |                        |                 |                           |                          |                                               |               |
| 1                                                   | Unit Director                            | 1               | 0             | 4     | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| 2                                                   | Project Manager                          | 4               | 0             | 5     | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| 3                                                   | Deputy Program Manager                   | 12              | 0             | 6     | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| 4                                                   | Unit Officer                             | 1               | 0             | 5     | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| 5                                                   | Surveillance Medical Officer (MSD)       | 12              | 12            | 5     | 2,168,000.00                            | 1,742,400.00              | 216,000.00             | -               | -                         | 144,000.00               | 590,400.00                                    | 5,851,200.00  |
| 6                                                   | Accounts Officer                         | 5               | 0             | 5     | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| Officer Sub-Total:                                  |                                          | 20              | 12            |       | 3,156,000.00                            | 1,742,400.00              | 216,000.00             | -               | -                         | 144,000.00               | 590,400.00                                    | 5,851,200.00  |
| 7                                                   | Arzt/Param                               | 2               | 2             | 14    | 244,000.00                              | 53,600.00                 | 36,000.00              | 4,800.00        | 7,200.00                  | 24,000.00                | 55,000.00                                     | 324,600.00    |
| 8                                                   | Office Assistant cum Data Entry Operator | 5               | 0             | 15    | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| 9                                                   | Driver                                   | 8               | 0             | 16    | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| 10                                                  | Store Keeper                             | 1               | 1             | 16    | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| 11                                                  | Office Manager                           | 5               | 0             | 20    | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| Staff Sub-Total:                                    |                                          | 20              | 2             | 22    | 244,000.00                              | 53,600.00                 | 36,000.00              | 4,800.00        | 7,200.00                  | 24,000.00                | 55,000.00                                     | 324,600.00    |
| Total:                                              |                                          | 40              | 14            |       | 3,412,000.00                            | 1,896,000.00              | 252,000.00             | 4,800.00        | 7,200.00                  | 168,000.00               | 645,400.00                                    | 6,175,600.00  |
| 2. Bangladesh Karmas Mahabir Hospital, Savar, Dhaka |                                          |                 |               |       |                                         |                           |                        |                 |                           |                          |                                               |               |
| 1                                                   | Chief Medical Officer                    | 1               | 0             | 6     | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| 2                                                   | Senior Specialist                        | 1               | 0             | 6     | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| 3                                                   | Medical Specialist                       | 1               | 0             | 6     | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| 4                                                   | Surgical Specialist                      | 1               | 0             | 6     | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| 5                                                   | Dental Surgeon                           | 1               | 0             | 5     | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| 6                                                   | Medical Officer                          | 1               | 0             | 5     | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| 7                                                   | Medical Officer (Admit)                  | 1               | 0             | 5     | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| 8                                                   | Resident Medical Officer                 | 1               | 0             | 5     | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| 9                                                   | Surgeon                                  | 1               | 0             | 5     | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| Officer Sub-Total:                                  |                                          | 9               | 0             |       | -                                       | -                         | -                      | -               | -                         | -                        | -                                             | -             |
| 10                                                  | Dental Technician                        | 1               | 1             | 11    | 150,000.00                              | 75,000.00                 | 18,000.00              | 2,400.00        | -                         | 12,000.00                | 27,500.00                                     | 284,900.00    |
| 11                                                  | DPT Technician                           | 1               | 1             | 11    | 150,000.00                              | 75,000.00                 | 18,000.00              | 2,400.00        | -                         | 12,000.00                | 27,500.00                                     | 284,900.00    |
| 12                                                  | Laboratory Technician                    | 2               | 2             | 11    | 320,000.00                              | 160,000.00                | 36,000.00              | 4,800.00        | -                         | 24,000.00                | 55,000.00                                     | 599,800.00    |
| 13                                                  | Medical Assistant                        | 2               | 2             | 11    | 320,000.00                              | 160,000.00                | 36,000.00              | 4,800.00        | -                         | 24,000.00                | 55,000.00                                     | 599,800.00    |
| 14                                                  | Pharmacist                               | 2               | 2             | 11    | 320,000.00                              | 160,000.00                | 36,000.00              | 4,800.00        | -                         | 24,000.00                | 55,000.00                                     | 599,800.00    |
| 15                                                  | Radiographer                             | 1               | 1             | 11    | 150,000.00                              | 75,000.00                 | 18,000.00              | 2,400.00        | -                         | 12,000.00                | 27,500.00                                     | 284,900.00    |
| 16                                                  | Senior Staff Nurse                       | 5               | 5             | 11    | 710,000.00                              | 355,000.00                | 80,000.00              | 12,000.00       | -                         | 60,000.00                | 137,500.00                                    | 1,421,500.00  |
| 17                                                  | Junior Medical/Computer Operator         | 1               | 1             | 11    | 150,000.00                              | 75,000.00                 | 18,000.00              | 2,400.00        | -                         | 12,000.00                | 27,500.00                                     | 284,900.00    |
| 18                                                  | Head Cleaner                             | 1               | 1             | 12    | 132,000.00                              | 66,000.00                 | 16,000.00              | 2,400.00        | -                         | 12,000.00                | 27,500.00                                     | 254,000.00    |
| 19                                                  | Driver                                   | 1               | 1             | 15    | 115,400.00                              | 57,700.00                 | 13,900.00              | 2,400.00        | -                         | 12,000.00                | 27,500.00                                     | 231,900.00    |
| 20                                                  | Cashier                                  | 1               | 1             | 15    | 111,800.00                              | 55,900.00                 | 13,900.00              | 2,400.00        | -                         | 12,000.00                | 27,500.00                                     | 225,840.00    |
| 21                                                  | Office Assistant/LDA-Cum-Typist          | 1               | 1             | 16    | 111,600.00                              | 55,800.00                 | 13,900.00              | 2,400.00        | -                         | 12,000.00                | 27,500.00                                     | 225,840.00    |
| 22                                                  | Store Keeper                             | 1               | 1             | 15    | 111,600.00                              | 55,800.00                 | 13,900.00              | 2,400.00        | -                         | 12,000.00                | 27,500.00                                     | 225,840.00    |
| 23                                                  | Ward Boy                                 | 2               | 2             | 20    | 186,000.00                              | 93,000.00                 | 23,000.00              | 4,800.00        | -                         | 24,000.00                | 36,000.00                                     | 419,100.00    |
| 24                                                  | Fix                                      | 2               | 2             | 20    | 186,000.00                              | 93,000.00                 | 23,000.00              | 4,800.00        | -                         | 24,000.00                | 36,000.00                                     | 419,100.00    |
| 25                                                  | Cook                                     | 2               | 2             | 20    | 186,000.00                              | 93,000.00                 | 23,000.00              | 4,800.00        | -                         | 24,000.00                | 36,000.00                                     | 419,100.00    |
| 26                                                  | MLSS                                     | 1               | 1             | 20    | 99,000.00                               | 49,500.00                 | 13,500.00              | 2,400.00        | -                         | 12,000.00                | 18,150.00                                     | 208,550.00    |
| 27                                                  | Security Guard                           | 2               | 2             | 20    | 186,000.00                              | 93,000.00                 | 23,000.00              | 4,800.00        | -                         | 24,000.00                | 36,000.00                                     | 419,100.00    |
| Staff Sub-Total:                                    |                                          | 33              | 10            |       | 3,622,200.00                            | 2,029,100.00              | 540,000.00             | 72,000.00       | -                         | 360,000.00               | 792,500.00                                    | 7,575,200.00  |
| Total:                                              |                                          | 73              | 24            |       | 7,034,200.00                            | 3,925,100.00              | 792,000.00             | 12,000.00       | 7,200.00                  | 528,000.00               | 1,437,900.00                                  | 13,751,200.00 |

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

Annexure-XII

| Sl. No                                                                  | Name of Posts                      | Number of Posts |                 |       | Total Salary & Allowances for FY2017-18 |                           |                        |                     |                          |                        | 4713 - Festival Allowances with Bonshakti | Yearly Total  |
|-------------------------------------------------------------------------|------------------------------------|-----------------|-----------------|-------|-----------------------------------------|---------------------------|------------------------|---------------------|--------------------------|------------------------|-------------------------------------------|---------------|
|                                                                         |                                    | CP Provision    | Salary Existing | Grade | Salary 4500-4600                        | House rent allowance 4725 | Medical allowance 4717 | Trific. Allow. 4755 | Conveyance Allowan. 4765 | Education allowan 4773 |                                           |               |
| 3. Bum-5 Plastic Surgery Unit, DMCH                                     |                                    |                 |                 |       |                                         |                           |                        |                     |                          |                        |                                           |               |
| 1                                                                       | Asst. Professor                    | 1               | 1               | 8     | -                                       | -                         | -                      | -                   | -                        | -                      | -                                         | -             |
| 2                                                                       | Asst. Professor                    | 1               | 1               | 8     | -                                       | -                         | -                      | -                   | -                        | -                      | -                                         | -             |
| 3                                                                       | Medical Officer                    | 1               | 1               | 6     | -                                       | -                         | -                      | -                   | -                        | -                      | -                                         | -             |
|                                                                         | Officer Sub-Total                  | 1               | 1               |       | -                                       | -                         | -                      | -                   | -                        | -                      | -                                         | -             |
| 4                                                                       | Sr. Staff Nurse                    | 1               | 1               | 11    | 150,000.00                              | 90,000.00                 | 18,000.00              | 2,400.00            | 3,600.00                 | 12,000.00              | 27,600.00                                 | 303,600.00    |
|                                                                         | Staff Sub-Total                    | 1               | 1               |       | 150,000.00                              | 90,000.00                 | 18,000.00              | 2,400.00            | 3,600.00                 | 12,000.00              | 27,600.00                                 | 303,600.00    |
|                                                                         | Total                              | 4               | 1               |       | 150,000.00                              | 90,000.00                 | 18,000.00              | 2,400.00            | 3,600.00                 | 12,000.00              | 27,600.00                                 | 303,600.00    |
| 4. Upgradation of Kishoreganj District Hospital from 100 Bed to 200 bed |                                    |                 |                 |       |                                         |                           |                        |                     |                          |                        |                                           |               |
| 1                                                                       | Superintendent                     | 1               | 1               | 9     | -                                       | -                         | -                      | -                   | -                        | -                      | -                                         | -             |
| 2                                                                       | Sr Consultant (Medicine)           | 1               | 1               | 8     | -                                       | -                         | -                      | -                   | -                        | -                      | -                                         | -             |
| 3                                                                       | Sr Consultant (Orthopedic)         | 1               | 1               | 7     | -                                       | -                         | -                      | -                   | -                        | -                      | -                                         | -             |
| 4                                                                       | Resident Medical Officer           | 2               | 1               | 5     | 264,000.00                              | 105,500.00                | 18,000.00              | -                   | -                        | 12,000.00              | 48,400.00                                 | 448,000.00    |
| 5                                                                       | Anesthesiologist                   | 2               | 1               | 5     | -                                       | -                         | -                      | -                   | -                        | -                      | -                                         | -             |
| 6                                                                       | Pathologist                        | 1               | 1               | 9     | 264,000.00                              | 105,500.00                | 18,000.00              | -                   | -                        | 12,000.00              | 48,400.00                                 | 448,000.00    |
| 7                                                                       | Pathologist                        | 1               | 1               | 9     | 264,000.00                              | 105,500.00                | 18,000.00              | -                   | -                        | 12,000.00              | 48,400.00                                 | 448,000.00    |
| 8                                                                       | Medical Officer                    | 11              | 2               | 5     | 264,000.00                              | 105,500.00                | 18,000.00              | -                   | -                        | 12,000.00              | 48,400.00                                 | 448,000.00    |
| 9                                                                       | Medical Officer (Blood Bank)       | 7               | 1               | 4     | 264,000.00                              | 105,500.00                | 18,000.00              | -                   | -                        | 12,000.00              | 48,400.00                                 | 448,000.00    |
| 10                                                                      | E.M.O.                             | 3               | 1               | 9     | 264,000.00                              | 105,500.00                | 18,000.00              | -                   | -                        | 12,000.00              | 48,400.00                                 | 448,000.00    |
| 11                                                                      | Health Education Officer           | 1               | 1               | 9     | 264,000.00                              | 105,500.00                | 18,000.00              | -                   | -                        | 12,000.00              | 48,400.00                                 | 448,000.00    |
| 12                                                                      | Social Welfare Officer             | 1               | 1               | 5     | 264,000.00                              | 105,500.00                | 18,000.00              | -                   | -                        | 12,000.00              | 48,400.00                                 | 448,000.00    |
| 13                                                                      | Jr Almon                           | 1               | 1               | 10    | -                                       | -                         | -                      | -                   | -                        | -                      | -                                         | -             |
| 14                                                                      | Public Health Officer              | 1               | 1               | 10    | -                                       | -                         | -                      | -                   | -                        | -                      | -                                         | -             |
| 15                                                                      | Sanw                               | 1               | 1               | 10    | -                                       | -                         | -                      | -                   | -                        | -                      | -                                         | -             |
|                                                                         | Officer Sub-Total                  | 34              | 10              |       | 2,640,000.00                            | 1,358,000.00              | 182,500.00             | -                   | -                        | 120,000.00             | 484,000.00                                | 4,480,000.00  |
| 16                                                                      | Medical Technologist (Radiography) | 1               | 1               | 11    | 150,000.00                              | 67,500.00                 | 15,000.00              | 2,400.00            | -                        | 12,000.00              | 27,500.00                                 | 277,500.00    |
| 17                                                                      | Medical Technologist (Laboratory)  | 1               | 1               | 11    | 150,000.00                              | 67,500.00                 | 15,000.00              | 2,400.00            | -                        | 12,000.00              | 27,500.00                                 | 277,500.00    |
| 18                                                                      | Medical Technologist (BT)          | 1               | 1               | 11    | 150,000.00                              | 67,500.00                 | 15,000.00              | 2,400.00            | -                        | 12,000.00              | 27,500.00                                 | 277,500.00    |
| 19                                                                      | Sr. Staff Nurse                    | 11              | 11              | 11    | 1,500,000.00                            | 742,500.00                | 198,000.00             | 25,400.00           | -                        | 132,000.00             | 102,500.00                                | 3,051,400.00  |
| 20                                                                      | Cashier                            | 1               | 1               | 14    | 123,400.00                              | 57,600.00                 | 18,000.00              | 2,400.00            | -                        | 12,000.00              | 22,400.00                                 | 236,800.00    |
| 21                                                                      | Driver (Heavy)                     | 1               | 1               | 15    | 115,400.00                              | 57,600.00                 | 18,000.00              | 2,400.00            | -                        | 12,000.00              | 22,400.00                                 | 227,140.00    |
| 22                                                                      | Ward Master                        | 2               | 2               | 15    | 235,800.00                              | 114,000.00                | 36,000.00              | 4,500.00            | -                        | 24,000.00              | 42,500.00                                 | 454,280.00    |
| 23                                                                      | Record Keeper                      | 1               | 1               | 15    | 111,500.00                              | 53,800.00                 | 15,000.00              | 2,400.00            | -                        | 12,000.00              | 15,400.00                                 | 220,700.00    |
| 24                                                                      | Office Assistant cum Typist        | 1               | 1               | 15    | 111,500.00                              | 53,800.00                 | 15,000.00              | 2,400.00            | -                        | 12,000.00              | 15,400.00                                 | 220,700.00    |
| 25                                                                      | Nursing Assistant                  | 1               | 1               | 12    | 108,350.00                              | 54,000.00                 | 18,000.00              | 2,400.00            | -                        | 12,000.00              | 19,800.00                                 | 214,550.00    |
| 26                                                                      | Stetche-Bearer                     | 4               | 4               | 21    | 106,300.00                              | 216,000.00                | 72,000.00              | 4,500.00            | -                        | 48,000.00              | 72,600.00                                 | 814,300.00    |
| 27                                                                      | Dome                               | 1               | 1               | 21    | 95,800.00                               | 54,000.00                 | 18,000.00              | 2,400.00            | -                        | 12,000.00              | 18,400.00                                 | 203,150.00    |
| 28                                                                      | Security Guard                     | 4               | 4               | 21    | 306,300.00                              | 216,000.00                | 72,000.00              | 3,300.00            | -                        | 48,000.00              | 72,600.00                                 | 814,300.00    |
| 29                                                                      | Cook / Miscellaneous               | 1               | 3               | 21    | 907,300.00                              | 162,000.00                | 54,000.00              | 7,200.00            | -                        | 36,000.00              | 54,400.00                                 | 673,600.00    |
| 30                                                                      | MLSS                               | 1               | 1               | 21    | 1,285,300.00                            | 594,000.00                | 198,000.00             | 25,400.00           | -                        | 132,000.00             | 102,500.00                                | 2,235,600.00  |
| 31                                                                      | MFI                                | 2               | 2               | 21    | 195,300.00                              | 108,000.00                | 36,000.00              | 4,500.00            | -                        | 24,000.00              | 42,500.00                                 | 467,100.00    |
| 32                                                                      | Swapper                            | 18              | 18              | 21    | 782,300.00                              | 372,000.00                | 124,000.00             | 41,200.00           | -                        | 216,000.00             | 326,700.00                                | 3,563,600.00  |
|                                                                         | Staff Sub-Total                    | 64              | 64              |       | 7,458,100.00                            | 3,861,200.00              | 1,492,000.00           | 153,600.00          | -                        | 768,000.00             | 1,312,600.00                              | 14,297,220.00 |
|                                                                         | Total                              | 98              | 74              |       | 8,798,100.00                            | 4,717,200.00              | 5,252,000.00           | 153,600.00          | -                        | 888,000.00             | 1,796,600.00                              | 18,617,220.00 |

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

Annexure-XII

| Sl. No.                                                               | Name of Posts                                   | Number of Posts |                 | Grade | Total Salary & Allowances for FY2017-18 |                           |                        |                       |                           |                          | 4713 - Festival Allowances with Bonus | Yearly Total  |
|-----------------------------------------------------------------------|-------------------------------------------------|-----------------|-----------------|-------|-----------------------------------------|---------------------------|------------------------|-----------------------|---------------------------|--------------------------|---------------------------------------|---------------|
|                                                                       |                                                 | OF Provision    | Salary Existing |       | Salary 4550/4600                        | House rent allowance 4736 | Medical allowance 4717 | Tiffin Allowance 4755 | Conveyance Allowance 4765 | Education allowance 4773 |                                       |               |
| 5. Upgradation of Jankipur District Hospital from 100 Bed to 250 bed. |                                                 |                 |                 |       |                                         |                           |                        |                       |                           |                          |                                       |               |
| 1                                                                     | Superintendent                                  | 1               | 0               | 4     |                                         |                           |                        |                       |                           |                          |                                       |               |
| 2                                                                     | Sr. Consultant (General Surgery) Junior Officer | 5               | 1               | 6     | 475,000.00                              | 175,430.00                | 18,500.00              |                       |                           | 12,500.00                | 78,430.00                             | 724,830.00    |
| 3                                                                     | Sr. Consultant (Medical) Junior Shri. Alkeshwar | 4               | 0               | 7     |                                         |                           |                        |                       |                           |                          |                                       |               |
| 4                                                                     | Resident Physician                              | 1               | 1               | 7     | 348,000.00                              | 135,500.00                | 14,500.00              |                       |                           | 12,500.00                | 63,500.00                             | 531,000.00    |
| 5                                                                     | Resident Surgeon                                | 1               | 1               | 7     | 348,000.00                              | 135,500.00                | 14,500.00              |                       |                           | 12,000.00                | 62,500.00                             | 531,000.00    |
| 6                                                                     | Sr. Nurse                                       | 1               | 0               | 7     |                                         |                           |                        |                       |                           |                          |                                       |               |
| 7                                                                     | Resident Medical Officer                        | 1               | 1               | 9     | 254,000.00                              | 105,100.00                | 18,000.00              |                       |                           | 12,500.00                | 48,600.00                             | 438,200.00    |
| 8                                                                     | Subephth                                        | 1               | 0               | 7     |                                         |                           |                        |                       |                           |                          |                                       |               |
| 9                                                                     | Pathologist                                     | 1               | 1               | 9     | 264,000.00                              | 105,500.00                | 13,500.00              |                       |                           | 12,500.00                | 48,400.00                             | 443,900.00    |
| 10                                                                    | Pathologist                                     | 1               | 1               | 9     | 264,000.00                              | 105,500.00                | 13,500.00              |                       |                           | 12,000.00                | 47,400.00                             | 440,900.00    |
| 11                                                                    | Cardiologist                                    | 1               | 0               | 9     |                                         |                           |                        |                       |                           |                          |                                       |               |
| 12                                                                    | Emergency Medical Officer                       | 4               | 3               | 9     | 122,000.00                              | 51,100.00                 | 54,000.00              |                       |                           | 36,500.00                | 143,600.00                            | 1,344,800.00  |
| 13                                                                    | Medical Officer                                 | 15              | 9               | 9     | 1,544,000.00                            | 673,600.00                | 106,000.00             |                       |                           | 72,000.00                | 296,400.00                            | 2,698,000.00  |
| 14                                                                    | Medical Officer (Blood Bank)                    | 1               | 1               | 9     | 264,000.00                              | 105,500.00                | 13,500.00              |                       |                           | 12,500.00                | 48,400.00                             | 443,900.00    |
| 15                                                                    | Administrative Officer                          | 1               | 1               | 10    | 152,000.00                              | 65,400.00                 | 13,500.00              |                       |                           | 12,000.00                | 35,200.00                             | 343,600.00    |
| 16                                                                    | Junior Medical                                  | 1               | 0               | 10    |                                         |                           |                        |                       |                           |                          |                                       |               |
| 17                                                                    | Nursing Supervisor                              | 1               | 0               | 10    |                                         |                           |                        |                       |                           |                          |                                       |               |
| 18                                                                    | Officer Sub-Total:                              | 41              | 17              |       | 4,745,000.00                            | 1,908,000.00              | 305,000.00             |                       |                           | 264,000.00               | 870,100.00                            | 8,094,100.00  |
| 19                                                                    | Sr. Pharmacist                                  | 15              | 15              | 11    | 2,544,000.00                            | 1,081,400.00              | 40,400.00              | 40,000.00             |                           | 28,000.00                | 88,800.00                             | 4,782,600.00  |
| 20                                                                    | Medical Technologist (Radiography)              | 2               | 2               | 11    | 327,000.00                              | 135,000.00                | 36,000.00              | 4,800.00              |                           | 24,000.00                | 56,000.00                             | 554,800.00    |
| 21                                                                    | Medical Technologist (Laboratory)               | 2               | 2               | 11    | 327,000.00                              | 135,000.00                | 36,000.00              | 4,800.00              |                           | 24,000.00                | 56,000.00                             | 554,800.00    |
| 22                                                                    | Medical Technologist (Pathology)                | 2               | 2               | 11    | 327,000.00                              | 135,000.00                | 36,000.00              | 4,800.00              |                           | 24,000.00                | 56,000.00                             | 554,800.00    |
| 23                                                                    | Head Assistant                                  | 1               | 1               | 11    | 152,000.00                              | 58,400.00                 | 13,000.00              | 2,400.00              |                           | 12,000.00                | 24,200.00                             | 248,500.00    |
| 24                                                                    | Assistant                                       | 1               | 1               | 11    | 55,000.00                               | 29,400.00                 | 11,000.00              | 2,400.00              |                           | 12,000.00                | 24,200.00                             | 248,500.00    |
| 25                                                                    | Steno Typist                                    | 1               | 1               | 11    | 175,400.00                              | 58,300.00                 | 13,000.00              | 2,400.00              |                           | 12,000.00                | 24,200.00                             | 275,400.00    |
| 26                                                                    | Steno                                           | 1               | 1               | 11    | 175,400.00                              | 58,300.00                 | 13,000.00              | 2,400.00              |                           | 12,000.00                | 24,200.00                             | 275,400.00    |
| 27                                                                    | Lab Assistant                                   | 1               | 1               | 11    | 175,400.00                              | 58,300.00                 | 13,000.00              | 2,400.00              |                           | 12,000.00                | 24,200.00                             | 275,400.00    |
| 28                                                                    | Ward Master                                     | 1               | 1               | 11    | 175,400.00                              | 58,300.00                 | 13,000.00              | 2,400.00              |                           | 12,000.00                | 24,200.00                             | 275,400.00    |
| 29                                                                    | Driver                                          | 1               | 1               | 11    | 175,400.00                              | 58,300.00                 | 13,000.00              | 2,400.00              |                           | 12,000.00                | 24,200.00                             | 275,400.00    |
| 30                                                                    | Lab Keeper                                      | 1               | 1               | 11    | 175,400.00                              | 58,300.00                 | 13,000.00              | 2,400.00              |                           | 12,000.00                | 24,200.00                             | 275,400.00    |
| 31                                                                    | Office Assistant cum Typist                     | 2               | 2               | 11    | 275,200.00                              | 111,000.00                | 36,000.00              | 4,800.00              |                           | 24,000.00                | 60,000.00                             | 440,500.00    |
| 32                                                                    | Telephone Operator                              | 2               | 2               | 11    | 275,200.00                              | 111,000.00                | 36,000.00              | 4,800.00              |                           | 24,000.00                | 60,000.00                             | 440,500.00    |
| 33                                                                    | Asstt. Accountant                               | 1               | 1               | 11    | 175,200.00                              | 55,000.00                 | 13,000.00              | 2,400.00              |                           | 12,000.00                | 26,400.00                             | 275,200.00    |
| 34                                                                    | Electrician                                     | 1               | 1               | 11    | 193,200.00                              | 54,000.00                 | 16,000.00              | 2,400.00              |                           | 12,000.00                | 18,800.00                             | 274,800.00    |
| 35                                                                    | Tailor                                          | 1               | 1               | 11    | 193,200.00                              | 54,000.00                 | 16,000.00              | 2,400.00              |                           | 12,000.00                | 18,800.00                             | 274,800.00    |
| 36                                                                    | Lab. Barker                                     | 1               | 1               | 11    | 193,200.00                              | 54,000.00                 | 16,000.00              | 2,400.00              |                           | 12,000.00                | 18,800.00                             | 274,800.00    |
| 37                                                                    | Electric Machine Man                            | 1               | 1               | 11    | 193,200.00                              | 54,000.00                 | 16,000.00              | 2,400.00              |                           | 12,000.00                | 18,800.00                             | 274,800.00    |
| 38                                                                    | Junior / Senior                                 | 2               | 2               | 12    | 204,000.00                              | 128,000.00                | 36,000.00              | 4,800.00              |                           | 24,000.00                | 37,400.00                             | 414,200.00    |
| 39                                                                    | Cook / Mess Attendant                           | 4               | 4               | 20    | 358,000.00                              | 216,000.00                | 72,000.00              | 9,600.00              |                           | 48,000.00                | 72,600.00                             | 314,200.00    |
| 40                                                                    | Stretching Bed                                  | 2               | 2               | 20    | 155,000.00                              | 58,000.00                 | 16,000.00              | 2,400.00              |                           | 24,000.00                | 36,200.00                             | 307,200.00    |
| 41                                                                    | M. S. S. Ward Boy                               | 12              | 12              | 20    | 1,158,000.00                            | 644,000.00                | 216,000.00             | 38,400.00             |                           | 144,000.00               | 217,800.00                            | 2,447,500.00  |
| 42                                                                    | Peon                                            | 15              | 15              | 20    | 930,000.00                              | 540,000.00                | 180,000.00             | 24,000.00             |                           | 120,000.00               | 161,500.00                            | 2,355,500.00  |
| 43                                                                    | Scrubber                                        | 4               | 4               | 20    | 358,000.00                              | 216,000.00                | 72,000.00              | 9,600.00              |                           | 48,000.00                | 72,600.00                             | 314,200.00    |
| 44                                                                    | Sweeper                                         | 20              | 20              | 20    | 1,350,000.00                            | 1,060,000.00              | 360,000.00             | 43,200.00             |                           | 240,000.00               | 360,000.00                            | 4,373,200.00  |
| 45                                                                    | Security Guard                                  | 9               | 9               | 20    | 831,600.00                              | 486,000.00                | 162,000.00             | 21,600.00             |                           | 108,000.00               | 162,000.00                            | 1,593,200.00  |
|                                                                       | Staff Sub-Total:                                | 103             | 103             |       | 17,647,600.00                           | 5,911,300.00              | 1,854,000.00           | 247,200.00            |                           | 1,236,800.00             | 2,135,400.00                          | 23,891,300.00 |
|                                                                       | Total:                                          | 144             | 123             |       | 16,263,000.00                           | 7,825,300.00              | 2,159,000.00           | 247,200.00            |                           | 1,440,800.00             | 3,005,500.00                          | 31,867,300.00 |

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

Appendix-XII

| Sl. No                                        | Name of Posts                         | Number of Posts |                 |       | Total Salary & Allowances for FY2017-18 |                        |                        |                   |                        |                       | 4713 - Festival Allowances with Bonshahi | Yearly Total  |
|-----------------------------------------------|---------------------------------------|-----------------|-----------------|-------|-----------------------------------------|------------------------|------------------------|-------------------|------------------------|-----------------------|------------------------------------------|---------------|
|                                               |                                       | OP Provision    | Salary Existing | Grade | Salary 45064890                         | Housing allowance 4785 | Medical allowance 4717 | Tithi Allow. 4755 | Conveyance Allow. 4768 | Education allow. 4772 |                                          |               |
| 6. NICOH - National Asthma Center (NICOH-NAC) |                                       |                 |                 |       |                                         |                        |                        |                   |                        |                       |                                          |               |
| 1                                             | Professor (Chest Medicine)            | -               | 0               | 5     | -                                       | -                      | -                      | -                 | -                      | -                     | -                                        | -             |
| 1                                             | Assoc. Professor (Chest Medicine)     | -               | 0               | 4     | -                                       | -                      | -                      | -                 | -                      | -                     | -                                        | -             |
| 1                                             | Assoc. Professor (Physical Medicine)  | -               | 0               | 4     | -                                       | -                      | -                      | -                 | -                      | -                     | -                                        | -             |
| 1                                             | Asst. Professor (Chest Medicine)      | 1               | 1               | 5     | 1,542,000.00                            | 174,000.00             | 54,000.00              | -                 | -                      | 50,000.00             | 283,250.00                               | 2,681,800.00  |
| 2                                             | Asst. Professor (Paediatric Medicine) | -               | -               | 5     | 515,000.00                              | 253,000.00             | 18,000.00              | -                 | -                      | 12,000.00             | 81,500.00                                | 889,500.00    |
| 3                                             | Asst. Professor (Anaesthesiology)     | -               | -               | 5     | 515,000.00                              | 253,000.00             | 18,000.00              | -                 | -                      | 12,000.00             | 81,500.00                                | 889,500.00    |
| 4                                             | Jr. Consultant (Chest Medicine)       | 2               | -               | 1     | 543,000.00                              | 191,400.00             | 18,000.00              | -                 | -                      | 12,000.00             | 63,800.00                                | 833,200.00    |
| 4                                             | Registrar (Medicine)                  | 2               | 0               | 9     | -                                       | -                      | -                      | -                 | -                      | -                     | -                                        | -             |
| 5                                             | Emergency Medical Officer             | 4               | 4               | 9     | 1,055,000.00                            | 285,000.00             | 72,000.00              | -                 | -                      | 45,000.00             | 191,500.00                               | 1,594,400.00  |
| 6                                             | Medical Officer (Internal Consultant) | 8               | 1               | 9     | 792,000.00                              | 425,000.00             | 54,000.00              | -                 | -                      | 36,000.00             | 345,200.00                               | 1,453,800.00  |
| 7                                             | Medical Officer (Pathology)           | 1               | 1               | 9     | -                                       | -                      | -                      | -                 | -                      | -                     | -                                        | -             |
| 7                                             | Medical Officer (Anaesthesiology)     | 4               | 2               | 9     | 525,000.00                              | 290,400.00             | 28,000.00              | -                 | -                      | 24,000.00             | 96,800.00                                | 975,200.00    |
| 8                                             | Computer Programmer                   | -               | 1               | 5     | 515,000.00                              | 253,000.00             | 18,000.00              | -                 | -                      | 12,000.00             | 81,500.00                                | 889,500.00    |
| 7                                             | Bio-chemist                           | -               | 0               | 9     | -                                       | -                      | -                      | -                 | -                      | -                     | -                                        | -             |
| 8                                             | Administrative Officer                | -               | -               | 10    | 192,000.00                              | 115,000.00             | 18,000.00              | -                 | -                      | 12,000.00             | 31,200.00                                | 343,400.00    |
| 10                                            | Nursing Supervisor                    | 4               | 2               | 10    | 384,000.00                              | 230,400.00             | 36,000.00              | -                 | -                      | 24,000.00             | 75,400.00                                | 744,400.00    |
| 10                                            | Lab. Entry / control Supervisor       | -               | -               | 10    | 147,000.00                              | 115,200.00             | 18,000.00              | -                 | -                      | 12,000.00             | 35,200.00                                | 317,400.00    |
|                                               | Officer Sub-Total:                    | 36              | 20              |       | 6,583,000.00                            | 1,507,000.00           | 340,000.00             | -                 | -                      | 240,000.00            | 1,267,800.00                             | 11,940,800.00 |
| 10                                            | Computer Operator                     | 2               | 2               | 11    | 310,000.00                              | 185,000.00             | 36,000.00              | 4,800.00          | 7,200.00               | 24,000.00             | 55,000.00                                | 607,000.00    |
| 13                                            | Data Entry / control Operator         | 2               | 2               | 11    | 302,000.00                              | 183,000.00             | 36,000.00              | 4,800.00          | 7,200.00               | 24,000.00             | 55,000.00                                | 607,000.00    |
| 13                                            | Sr. Staff Nurse                       | 25              | 20              | 11    | 5,200,000.00                            | 1,862,500.00           | 162,000.00             | 45,000.00         | 72,000.00              | 240,000.00            | 553,500.00                               | 8,179,000.00  |
| 14                                            | Medical Technologist                  | 15              | 10              | 11    | 1,500,000.00                            | 502,000.00             | 80,000.00              | 24,000.00         | 35,000.00              | 120,000.00            | 275,000.00                               | 3,036,000.00  |
| 15                                            | Accountant                            | -               | -               | 11    | 150,000.00                              | 80,000.00              | 18,000.00              | 2,000.00          | 3,000.00               | 12,000.00             | 27,500.00                                | 305,500.00    |
| 16                                            | Driver                                | 3               | 3               | 15    | 349,200.00                              | 125,500.00             | 64,000.00              | 7,200.00          | 9,000.00               | 36,000.00             | 84,000.00                                | 744,900.00    |
| 17                                            | Office Assistant                      | -               | -               | 16    | 111,600.00                              | 72,540.00              | 18,000.00              | 2,400.00          | 3,600.00               | 12,000.00             | 29,460.00                                | 246,600.00    |
| 18                                            | Generator Operator / Electrician      | -               | -               | 17    | 107,000.00                              | 70,200.00              | 12,000.00              | 2,400.00          | 3,600.00               | 12,000.00             | 19,800.00                                | 234,000.00    |
| 19                                            | Dark Room Assistant                   | 2               | 2               | 19    | 204,000.00                              | 134,400.00             | 22,000.00              | 4,800.00          | 7,200.00               | 24,000.00             | 37,400.00                                | 447,200.00    |
| 20                                            | Plumber                               | 1               | 1               | 19    | 102,000.00                              | 67,200.00              | 18,000.00              | 2,400.00          | 3,600.00               | 12,000.00             | 18,200.00                                | 221,600.00    |
| 21                                            | Security Guard                        | 2               | 2               | 20    | 207,000.00                              | 207,200.00             | 54,000.00              | 7,200.00          | 9,000.00               | 36,000.00             | 54,450.00                                | 667,850.00    |
|                                               | Staff Sub-Total:                      | 46              | 46              |       | 6,421,840.00                            | 2,322,520.00           | 828,000.00             | 110,400.00        | 155,800.00             | 552,000.00            | 1,177,350.00                             | 13,178,050.00 |
|                                               | Total:                                | 82              | 66              |       | 13,004,840.00                           | 3,829,520.00           | 1,168,000.00           | 110,400.00        | 155,800.00             | 792,000.00            | 2,445,150.00                             | 25,080,850.00 |
| 7. Quality of Care                            |                                       |                 |                 |       |                                         |                        |                        |                   |                        |                       |                                          |               |
| 1                                             | Quality Officer                       | 2               | 2               | 9     | 538,000.00                              | 291,400.00             | 36,000.00              | -                 | -                      | 24,000.00             | 96,800.00                                | 975,200.00    |
| 2                                             | Regional Coordinator (Quality)        | 4               | 4               | 5     | 1,068,000.00                            | 589,500.00             | 72,000.00              | -                 | -                      | 48,000.00             | 191,500.00                               | 1,961,000.00  |
|                                               | Officer Total:                        | 6               | 6               |       | 1,606,000.00                            | 871,200.00             | 108,000.00             | -                 | -                      | 72,000.00             | 298,400.00                               | 2,525,600.00  |
| 3                                             | Driver                                | 1               | 0               | 16    | -                                       | -                      | -                      | -                 | -                      | -                     | -                                        | -             |
| 4                                             | Office Staff/Support/MSSE             | 1               | 0               | 20    | -                                       | -                      | -                      | -                 | -                      | -                     | -                                        | -             |
|                                               | Staff Sub-Total:                      | 2               | 0               |       | -                                       | -                      | -                      | -                 | -                      | -                     | -                                        | -             |
|                                               | Total:                                | 8               | 6               |       | 1,608,000.00                            | 871,200.00             | 108,000.00             | -                 | -                      | 72,000.00             | 298,400.00                               | 2,525,600.00  |

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

Annexure-XI

| S. No                                            | Name of Posts                             | Number of Posts |                 | Grade | Total Salary & Allowances for FY2017-18 |                           |                        |                   |                          |                         | 4713 - Festival Allowances with Bonus etc. | Yearly Total   |
|--------------------------------------------------|-------------------------------------------|-----------------|-----------------|-------|-----------------------------------------|---------------------------|------------------------|-------------------|--------------------------|-------------------------|--------------------------------------------|----------------|
|                                                  |                                           | OP Provision    | Salary Existing |       | Salary 4500/4600                        | House rent allowance 4705 | Medical allowance 4717 | TA/In Allow. 4755 | Conveyance Allowan. 4765 | Education allowan. 4772 |                                            |                |
| B. Shri J. B. Khatia Kendra                      |                                           |                 |                 |       |                                         |                           |                        |                   |                          |                         |                                            |                |
| 1                                                | Overseeing Health Physician               | 05              | 15              | 3     | 3,960,000.00                            | 2,178,000.00              | 270,000.00             | -                 | -                        | 102,000.00              | 729,000.00                                 | 7,314,000.00   |
| 2                                                | Paediatric Specialist                     | 05              | 15              | 3     | 3,960,000.00                            | 2,178,000.00              | 270,000.00             | -                 | -                        | 102,000.00              | 729,000.00                                 | 7,314,000.00   |
| 3                                                | Development Therapist                     | 05              | 15              | 5     | 3,960,000.00                            | 2,178,000.00              | 270,000.00             | -                 | -                        | 102,000.00              | 729,000.00                                 | 7,314,000.00   |
| 4                                                | Senior Instructor (Child Health)          | 1               | 1               | 5     | 426,000.00                              | 234,000.00                | 18,000.00              | -                 | -                        | 12,000.00               | 73,000.00                                  | 768,000.00     |
| 5                                                | Senior Instructor (Child Psychology)      | 1               | 1               | 5     | 426,000.00                              | 234,000.00                | 18,000.00              | -                 | -                        | 12,000.00               | 73,000.00                                  | 768,000.00     |
| 6                                                | Senior Instructor (Development Therapy)   | 1               | 1               | 5     | 426,000.00                              | 234,000.00                | 18,000.00              | -                 | -                        | 12,000.00               | 73,000.00                                  | 768,000.00     |
| 7                                                | Training Coordinator                      | 1               | 1               | 9     | 254,000.00                              | 145,000.00                | 14,000.00              | -                 | -                        | 12,000.00               | 45,000.00                                  | 467,000.00     |
| Officer Sub-Total:                               |                                           | 109             | 49              |       | 13,422,000.00                           | 7,382,000.00              | 862,000.00             | -                 | -                        | 368,000.00              | 2,480,700.00                               | 34,714,800.00  |
| 8                                                | Office Manager / Computer Operator        | 35              | 15              | 7     | 1,746,000.00                            | 1,134,000.00              | 2,00,000.00            | 35,000.00         | 54,000.00                | 180,000.00              | 320,000.00                                 | 7,741,000.00   |
| 9                                                | Office Officer                            | 35              | 15              | 11    | 1,435,000.00                            | 1,008,000.00              | 370,000.00             | 35,000.00         | 54,000.00                | 180,000.00              | 272,000.00                                 | 6,308,000.00   |
| 10                                               | Office Manager                            | 1               | 3               | 13    | -                                       | -                         | -                      | -                 | -                        | -                       | -                                          | -              |
| 11                                               | Accountant                                | 1               | 3               | 12    | -                                       | -                         | -                      | -                 | -                        | -                       | -                                          | -              |
| 12                                               | Driver                                    | 2               | 3               | 16    | -                                       | -                         | -                      | -                 | -                        | -                       | -                                          | -              |
| 13                                               | M.S.S                                     | 2               | 3               | 20    | -                                       | -                         | -                      | -                 | -                        | -                       | -                                          | -              |
| 14                                               | Office Officer                            | 1               | 3               | 15    | 29,000.00                               | 17,200.00                 | 13,000.00              | 2,400.00          | 3,600.00                 | 12,000.00               | 18,150.00                                  | 270,350.00     |
| Staff Sub-Total:                                 |                                           | 77              | 31              |       | 3,330,000.00                            | 2,215,100.00              | 598,000.00             | 74,400.00         | 111,600.00               | 372,000.00              | 610,500.00                                 | 7,286,600.00   |
| Total:                                           |                                           | 186             | 80              |       | 16,752,000.00                           | 9,597,100.00              | 1,460,000.00           | 74,400.00         | 111,600.00               | 960,000.00              | 3,091,200.00                               | 32,001,400.00  |
| C. Safe Blood Transfusion Program                |                                           |                 |                 |       |                                         |                           |                        |                   |                          |                         |                                            |                |
| 1                                                | Assoc. Professor (Blood Transfusion)      | 1               | 1               | 4     | 600,000.00                              | 500,000.00                | 15,000.00              | -                 | -                        | 12,000.00               | 10,000.00                                  | 1,247,000.00   |
| 2                                                | Asst. Professor (BT)                      | 1               | 1               | 5     | 425,000.00                              | 234,000.00                | 15,000.00              | -                 | -                        | 12,000.00               | 78,000.00                                  | 768,000.00     |
| 3                                                | Medical Officer (BT)                      | 2               | 2               | 9     | 528,000.00                              | 290,000.00                | 35,000.00              | -                 | -                        | 24,000.00               | 95,000.00                                  | 975,000.00     |
| Officer Sub-Total:                               |                                           | 4               | 4               |       | 1,554,000.00                            | 824,000.00                | 72,000.00              | -                 | -                        | 48,000.00               | 264,000.00                                 | 2,783,600.00   |
| 4                                                | Accountant                                | 1               | 1               | 11    | 150,000.00                              | 90,000.00                 | 12,000.00              | 2,400.00          | 3,600.00                 | 12,000.00               | 27,000.00                                  | 300,000.00     |
| 5                                                | Data Entry Operator                       | 1               | 1               | 16    | 111,000.00                              | 72,500.00                 | 15,000.00              | 2,400.00          | 3,600.00                 | 12,000.00               | 20,400.00                                  | 240,000.00     |
| 6                                                | Medical Technician (BT)                   | 3               | 3               | 11    | 450,000.00                              | 270,000.00                | 34,000.00              | 7,000.00          | 10,800.00                | 36,000.00               | 82,000.00                                  | 915,000.00     |
| 24                                               | Office Assistant (Data Computer Operator) | 1               | 1               | 15    | 111,000.00                              | 72,500.00                 | 15,000.00              | 2,400.00          | 3,600.00                 | 12,000.00               | 20,400.00                                  | 240,000.00     |
| 7                                                | Driver                                    | 1               | 3               | 16    | 135,000.00                              | 217,500.00                | 64,000.00              | 7,000.00          | 10,800.00                | 36,000.00               | 61,000.00                                  | 721,000.00     |
| 8                                                | M.S.S                                     | 2               | 2               | 20    | 105,000.00                              | 134,000.00                | 35,000.00              | 4,000.00          | 7,200.00                 | 24,000.00               | 36,000.00                                  | 440,000.00     |
| 9                                                | Cleaner                                   | 3               | 3               | 20    | 297,000.00                              | 261,000.00                | 64,000.00              | 7,000.00          | 10,800.00                | 36,000.00               | 54,000.00                                  | 661,000.00     |
| 12                                               | Security                                  | 3               | 3               | 20    | 297,000.00                              | 261,000.00                | 64,000.00              | 7,000.00          | 10,800.00                | 36,000.00               | 54,000.00                                  | 661,000.00     |
| Staff Sub-Total:                                 |                                           | 17              | 17              |       | 1,050,000.00                            | 1,260,000.00              | 596,000.00             | 40,000.00         | 61,000.00                | 234,000.00              | 357,000.00                                 | 4,179,000.00   |
| Total:                                           |                                           | 31              | 21              |       | 1,504,000.00                            | 2,085,000.00              | 678,000.00             | 40,000.00         | 61,000.00                | 252,000.00              | 342,000.00                                 | 4,963,600.00   |
| D. Drivers for Ambulance of CH, MCH & Spcl. Hosp |                                           |                 |                 |       |                                         |                           |                        |                   |                          |                         |                                            |                |
|                                                  |                                           | 30              | 0               | 15    | -                                       | -                         | -                      | -                 | -                        | -                       | -                                          | -              |
| Grand Total:                                     |                                           | 683             | 412             |       | 61,425,400.00                           | 36,541,980.00             | 7,416,000.00           | 106,800.00        | 349,200.00               | 4,944,000.00            | 7,155,500.00                               | 130,041,690.00 |
| Total Officers:                                  |                                           | 273             | 113             |       | 137.67                                  | 35.542                    | 74.16                  | 7.36              | 3.49                     | 49.44                   | 125.56                                     | 1,308.42       |
| Staffs:                                          |                                           | 410             | 294             |       | 54.41                                   |                           |                        |                   |                          |                         |                                            |                |

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

Annexure-XII

| Sl. No.                                               | Name of Posts                            | Number of Posts |                 | Grade | Total Salary & Allowances for FY2018-19 |                           |                        |                     |                           |                         | G.P.S - Festival Allowances with Reliefs | Yearly Total  |
|-------------------------------------------------------|------------------------------------------|-----------------|-----------------|-------|-----------------------------------------|---------------------------|------------------------|---------------------|---------------------------|-------------------------|------------------------------------------|---------------|
|                                                       |                                          | OP Provision    | Salary Existing |       | Salary 45004600                         | House rent allowance 4705 | Medical allowance 4717 | TRMF Allowance 4755 | Conveyance Allowance 4783 | Location allowance 4773 |                                          |               |
| 1. Security Development of J                          |                                          |                 |                 |       |                                         |                           |                        |                     |                           |                         |                                          |               |
| 1                                                     | Unit Director                            | 1               | 0               | 4     | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| 2                                                     | Assistant Manager                        | 2               | 0               | 5     | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| 3                                                     | Deputy Assistant Manager                 | 12              | 0               | 6     | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| 4                                                     | Law Officer                              | 1               | 0               | 6     | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| 5                                                     | Surveillance Medical Officer (MSF)       | 7               | 12              | 8     | 3,148,000.00                            | 1,742,400.00              | 216,000.00             | -                   | -                         | 144,000.00              | 580,800.00                               | 5,851,200.00  |
| 6                                                     | Accounts Officer                         | 1               | 0               | 9     | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| Officer Sub-Total:                                    |                                          | 31              | 12              |       | 3,148,000.00                            | 1,742,400.00              | 216,000.00             | -                   | -                         | 144,000.00              | 580,800.00                               | 5,851,200.00  |
| 7                                                     | Accounts                                 | 2               | 2               | 14    | 344,800.00                              | 53,600.00                 | 36,000.00              | 4,800.00            | 7,200.00                  | 24,000.00               | 55,000.00                                | 525,400.00    |
| 8                                                     | Office Assistant cum Data Entry Operator | 3               | 0               | 16    | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| 9                                                     | Driver                                   | 11              | 0               | 16    | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| 10                                                    | Store Keeper                             | 1               | 0               | 15    | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| 11                                                    | Office Boy/maid                          | 6               | 0               | 20    | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| Staff Sub-Total:                                      |                                          | 23              | 2               | 47    | 344,800.00                              | 53,600.00                 | 36,000.00              | 4,800.00            | 7,200.00                  | 24,000.00               | 55,000.00                                | 525,400.00    |
| Total:                                                |                                          | 54              | 14              |       | 3,492,800.00                            | 1,796,000.00              | 252,000.00             | 4,800.00            | 7,200.00                  | 168,000.00              | 635,800.00                               | 6,376,600.00  |
| 2. Bangladesh Kurchi Maternity Hospital, Savar, Dhaka |                                          |                 |                 |       |                                         |                           |                        |                     |                           |                         |                                          |               |
| 1                                                     | Chief Executive Officer                  | 1               | 0               | 6     | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| 2                                                     | Gynaec Specialist                        | 1               | 0               | 6     | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| 3                                                     | Medicine Specialist                      | 1               | 0               | 6     | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| 4                                                     | Pathology Specialist                     | 1               | 0               | 6     | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| 5                                                     | Dental Surgeon                           | 1               | 0               | 9     | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| 6                                                     | Medical Officer                          | 1               | 0               | 9     | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| 7                                                     | Medical Officer (Admin)                  | 1               | 0               | 9     | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| 8                                                     | Resident Medical Officer                 | 1               | 0               | 9     | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| 9                                                     | Matron                                   | 1               | 0               | 9     | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| Officer Sub-Total:                                    |                                          | 9               | 0               |       | -                                       | -                         | -                      | -                   | -                         | -                       | -                                        | -             |
| 10                                                    | Dental Technician                        | 1               | 1               | 11    | 150,000.00                              | 75,000.00                 | 18,000.00              | 2,400.00            | -                         | 12,000.00               | 27,500.00                                | 284,900.00    |
| 11                                                    | FPH Technician                           | 1               | 1               | 11    | 150,000.00                              | 75,000.00                 | 18,000.00              | 2,400.00            | -                         | 12,000.00               | 27,500.00                                | 284,900.00    |
| 12                                                    | Laboratory Technician                    | 2               | 2               | 11    | 300,000.00                              | 150,000.00                | 36,000.00              | 4,800.00            | -                         | 24,000.00               | 55,000.00                                | 569,800.00    |
| 13                                                    | Medical Assistant                        | 2               | 2               | 11    | 300,000.00                              | 150,000.00                | 36,000.00              | 4,800.00            | -                         | 24,000.00               | 55,000.00                                | 569,800.00    |
| 14                                                    | Pharmacist                               | 2               | 2               | 11    | 300,000.00                              | 150,000.00                | 36,000.00              | 4,800.00            | -                         | 24,000.00               | 55,000.00                                | 569,800.00    |
| 15                                                    | Radiographer                             | 1               | 1               | 11    | 180,000.00                              | 75,000.00                 | 18,000.00              | 2,400.00            | -                         | 12,000.00               | 27,500.00                                | 284,900.00    |
| 16                                                    | Senior Staff Nurse                       | 3               | 5               | 11    | 250,000.00                              | 125,000.00                | 30,000.00              | 3,600.00            | -                         | 18,000.00               | 41,500.00                                | 428,100.00    |
| 17                                                    | Junior Medical/Consultant Operator       | -               | 1               | 11    | 150,000.00                              | 75,000.00                 | 18,000.00              | 2,400.00            | -                         | 12,000.00               | 27,500.00                                | 284,900.00    |
| 18                                                    | Head Assistant                           | 1               | 1               | 10    | 120,000.00                              | 60,000.00                 | 18,000.00              | 2,400.00            | -                         | 12,000.00               | 24,000.00                                | 234,400.00    |
| 19                                                    | Driver                                   | 1               | 1               | 15    | 115,400.00                              | 64,000.00                 | 18,000.00              | 2,400.00            | -                         | 12,000.00               | 21,500.00                                | 234,100.00    |
| 20                                                    | Caregiver                                | 1               | 1               | 16    | 111,600.00                              | 61,300.00                 | 18,000.00              | 2,400.00            | -                         | 12,000.00               | 20,400.00                                | 225,800.00    |
| 21                                                    | Office Assistant/LDA cum Typist          | 1               | 1               | 16    | 111,600.00                              | 61,300.00                 | 18,000.00              | 2,400.00            | -                         | 12,000.00               | 20,400.00                                | 225,800.00    |
| 22                                                    | Store Keeper                             | 1               | 1               | 16    | 111,600.00                              | 61,300.00                 | 18,000.00              | 2,400.00            | -                         | 12,000.00               | 20,400.00                                | 225,800.00    |
| 23                                                    | Ward Boy                                 | 2               | 2               | 20    | 105,000.00                              | 120,000.00                | 30,000.00              | 4,800.00            | -                         | 24,000.00               | 36,000.00                                | 419,800.00    |
| 24                                                    | Lab                                      | 2               | 1               | 20    | 287,000.00                              | 120,000.00                | 54,000.00              | 7,200.00            | -                         | 36,000.00               | 54,800.00                                | 528,000.00    |
| 25                                                    | Cook                                     | 2               | 2               | 20    | 98,000.00                               | 120,000.00                | 30,000.00              | 4,800.00            | -                         | 24,000.00               | 36,000.00                                | 419,800.00    |
| 26                                                    | M.S.S                                    | 1               | 1               | 20    | 95,000.00                               | 80,000.00                 | 18,000.00              | 2,400.00            | -                         | 12,000.00               | 18,100.00                                | 209,500.00    |
| 27                                                    | Security Guard                           | 2               | 2               | 22    | 138,000.00                              | 120,000.00                | 30,000.00              | 4,800.00            | -                         | 24,000.00               | 36,000.00                                | 419,800.00    |
| Staff Sub-Total:                                      |                                          | 38              | 30              |       | 3,621,200.00                            | 2,079,160.00              | 540,000.00             | 72,000.00           | -                         | 360,000.00              | 700,900.00                               | 7,584,260.00  |
| Total:                                                |                                          | 92              | 44              |       | 7,114,000.00                            | 3,875,160.00              | 792,000.00             | 12,000.00           | 7,200.00                  | 528,000.00              | 1,336,700.00                             | 15,960,860.00 |

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

Annexure-XII

| Sl. No.                                                                | Name of Posts                      | Number of Posts |                | Grade | Total Salary & Allowances for FY2018-19 |                           |                        |                      |                           |                          | 4773 - Pension Allowances with Bolshakhi | Yearly Total  |
|------------------------------------------------------------------------|------------------------------------|-----------------|----------------|-------|-----------------------------------------|---------------------------|------------------------|----------------------|---------------------------|--------------------------|------------------------------------------|---------------|
|                                                                        |                                    | OP Provision    | Salary Filling |       | Salary (50016600)                       | House rent allowance 4765 | Medical allowance 4777 | TA/DA Allowance 4755 | Conveyance Allowance 4765 | Education allowance 4773 |                                          |               |
| 3 Burn & Plastic Surgery Unit, DMCH                                    |                                    |                 |                |       |                                         |                           |                        |                      |                           |                          |                                          |               |
| 1                                                                      | Asstt. Professor                   | 1               | 0              | 4     | -                                       | -                         | -                      | -                    | -                         | -                        | -                                        | -             |
| 2                                                                      | Asstt. Professor                   | 1               | 0              | 5     | -                                       | -                         | -                      | -                    | -                         | -                        | -                                        | -             |
| 1                                                                      | Medical Officer                    | 1               | 0              | 5     | -                                       | -                         | -                      | -                    | -                         | -                        | -                                        | -             |
|                                                                        | Officer Sub-Total:                 | 3               | 0              |       |                                         |                           |                        |                      |                           |                          |                                          |               |
| 4                                                                      | St. Staff Nurse                    | 1               | 1              | 11    | 150,000.00                              | 90,000.00                 | 18,000.00              | 2,400.00             | 3,600.00                  | 12,000.00                | 27,500.00                                | 333,500.00    |
|                                                                        | Staff Sub-Total:                   | 1               | 1              |       | 150,000.00                              | 90,000.00                 | 18,000.00              | 2,400.00             | 3,600.00                  | 12,000.00                | 27,500.00                                | 333,500.00    |
|                                                                        | Total:                             | 4               | 1              |       | 150,000.00                              | 90,000.00                 | 18,000.00              | 2,400.00             | 3,600.00                  | 12,000.00                | 27,500.00                                | 333,500.00    |
| 4 Upgradation of Maharashtra District Hospital from 100 Bed to 254 bed |                                    |                 |                |       |                                         |                           |                        |                      |                           |                          |                                          |               |
| 1                                                                      | Superintendent                     | 1               | 0              | 6     | -                                       | -                         | -                      | -                    | -                         | -                        | -                                        | -             |
| 2                                                                      | Dr Consultant (Medicine)           | 1               | 0              | 8     | -                                       | -                         | -                      | -                    | -                         | -                        | -                                        | -             |
| 3                                                                      | Dr Consultant (Orthopaedic)        | 1               | 0              | 7     | -                                       | -                         | -                      | -                    | -                         | -                        | -                                        | -             |
| 4                                                                      | Principal Medical Officer          | 2               | 1              | 9     | 264,000.00                              | 105,500.00                | 18,000.00              | -                    | -                         | 12,000.00                | 48,400.00                                | 448,000.00    |
| 5                                                                      | Anesthesiologist                   | 3               | 0              | 9     | -                                       | -                         | -                      | -                    | -                         | -                        | -                                        | -             |
| 6                                                                      | Pathologist                        | 1               | 0              | 9     | 264,000.00                              | 105,500.00                | 18,000.00              | -                    | -                         | 12,000.00                | 48,400.00                                | 448,000.00    |
| 7                                                                      | Radiologist                        | 1               | 1              | 9     | 264,000.00                              | 105,500.00                | 18,000.00              | -                    | -                         | 12,000.00                | 48,400.00                                | 448,000.00    |
| 8                                                                      | Medical Officer                    | 11              | 1              | 9     | 264,000.00                              | 105,500.00                | 18,000.00              | -                    | -                         | 12,000.00                | 48,400.00                                | 448,000.00    |
| 9                                                                      | Medical Officer (Dental Ward)      | 2               | 1              | 9     | 264,000.00                              | 105,500.00                | 18,000.00              | -                    | -                         | 12,000.00                | 48,400.00                                | 448,000.00    |
| 10                                                                     | E.M.O.                             | 3               | 1              | 9     | 264,000.00                              | 105,500.00                | 18,000.00              | -                    | -                         | 12,000.00                | 48,400.00                                | 448,000.00    |
| 11                                                                     | Health Education Officer           | 1               | 0              | 9     | 264,000.00                              | 105,500.00                | 18,000.00              | -                    | -                         | 12,000.00                | 48,400.00                                | 448,000.00    |
| 12                                                                     | Social Welfare Officer             | 1               | 1              | 9     | 264,000.00                              | 105,500.00                | 18,000.00              | -                    | -                         | 12,000.00                | 48,400.00                                | 448,000.00    |
| 13                                                                     | Dr. Mahon                          | 1               | 0              | 10    | -                                       | -                         | -                      | -                    | -                         | -                        | -                                        | -             |
| 14                                                                     | Public Health Officer              | 1               | 0              | 10    | -                                       | -                         | -                      | -                    | -                         | -                        | -                                        | -             |
| 15                                                                     | Seam                               | 1               | 0              | 10    | -                                       | -                         | -                      | -                    | -                         | -                        | -                                        | -             |
|                                                                        | Officer Sub-Total:                 | 31              | 11             |       | 2,648,000.00                            | 1,056,000.00              | 180,000.00             | -                    | -                         | 120,000.00               | 484,000.00                               | 4,408,000.00  |
| 16                                                                     | Medical Technologist (Radiography) | 1               | 1              | 11    | 150,000.00                              | 67,500.00                 | 18,000.00              | 2,400.00             | -                         | 12,000.00                | 27,500.00                                | 277,400.00    |
| 17                                                                     | Medical Technologist (Laboratory)  | 8               | 1              | 11    | 150,000.00                              | 67,500.00                 | 18,000.00              | 2,400.00             | -                         | 12,000.00                | 27,500.00                                | 277,400.00    |
| 18                                                                     | Medical Technologist (BT)          | 8               | 1              | 11    | 150,000.00                              | 67,500.00                 | 18,000.00              | 2,400.00             | -                         | 12,000.00                | 27,500.00                                | 277,400.00    |
| 19                                                                     | St. Staff Nurse                    | 11              | 11             | 11    | 150,000.00                              | 90,000.00                 | 18,000.00              | 2,400.00             | -                         | 12,000.00                | 27,500.00                                | 333,500.00    |
| 20                                                                     | Cashier                            | 1               | 0              | 12    | 122,400.00                              | 57,600.00                 | 18,000.00              | 2,400.00             | -                         | 12,000.00                | 27,500.00                                | 239,500.00    |
| 21                                                                     | Driver (Heavy)                     | 1               | 0              | 12    | 116,400.00                              | 54,000.00                 | 18,000.00              | 2,400.00             | -                         | 12,000.00                | 27,500.00                                | 227,300.00    |
| 22                                                                     | Agro Master                        | 2               | 2              | 12    | 112,800.00                              | 54,000.00                 | 18,000.00              | 2,400.00             | -                         | 12,000.00                | 27,500.00                                | 227,300.00    |
| 23                                                                     | Record Keeper                      | 1               | 0              | 12    | 111,600.00                              | 54,000.00                 | 18,000.00              | 2,400.00             | -                         | 12,000.00                | 27,500.00                                | 227,300.00    |
| 24                                                                     | Office Assistant cum Typist        | 1               | 1              | 12    | 111,600.00                              | 54,000.00                 | 18,000.00              | 2,400.00             | -                         | 12,000.00                | 27,500.00                                | 227,300.00    |
| 25                                                                     | Nursing Attendant                  | 1               | 1              | 12    | 108,000.00                              | 54,000.00                 | 18,000.00              | 2,400.00             | -                         | 12,000.00                | 27,500.00                                | 214,900.00    |
| 26                                                                     | Stretch Bedder                     | 4               | 4              | 20    | 356,000.00                              | 216,000.00                | 72,000.00              | 9,600.00             | -                         | 48,000.00                | 72,500.00                                | 871,100.00    |
| 27                                                                     | Seam                               | 1               | 0              | 20    | 68,000.00                               | 34,000.00                 | 18,000.00              | 2,400.00             | -                         | 12,000.00                | 27,500.00                                | 154,900.00    |
| 28                                                                     | Security Guard                     | 4               | 4              | 20    | 196,000.00                              | 98,000.00                 | 72,000.00              | 9,600.00             | -                         | 48,000.00                | 72,500.00                                | 314,100.00    |
| 29                                                                     | Cook / Kachaldar                   | 3               | 3              | 20    | 177,000.00                              | 88,500.00                 | 54,000.00              | 7,200.00             | -                         | 36,000.00                | 54,500.00                                | 367,200.00    |
| 30                                                                     | M.L.S.S.                           | 11              | 11             | 20    | 1,08,000.00                             | 54,000.00                 | 18,000.00              | 2,400.00             | -                         | 12,000.00                | 27,500.00                                | 1,35,900.00   |
| 31                                                                     | Ward                               | 2               | 2              | 20    | 108,000.00                              | 54,000.00                 | 18,000.00              | 2,400.00             | -                         | 12,000.00                | 27,500.00                                | 135,900.00    |
| 32                                                                     | Summer                             | 18              | 11             | 20    | 1,08,000.00                             | 54,000.00                 | 18,000.00              | 2,400.00             | -                         | 12,000.00                | 27,500.00                                | 1,35,900.00   |
|                                                                        | Staff Sub-Total:                   | 64              | 64             |       | 3,199,800.00                            | 1,599,800.00              | 1,152,000.00           | 159,800.00           | -                         | 716,000.00               | 1,152,000.00                             | 6,818,400.00  |
|                                                                        | Total:                             | 95              | 75             |       | 4,847,800.00                            | 2,655,800.00              | 1,332,000.00           | 159,800.00           | -                         | 836,000.00               | 1,636,000.00                             | 11,636,400.00 |

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

Annexure-XII

| Sl No.                                                              | Name of Posts                                             | Number of Posts |                 | Grade | Total Salary & Allowances for FY2018-19 |                           |                        |                   |                           |                          | 4713 - Festival Allowances with Bolshakhi | Yearly Total  |
|---------------------------------------------------------------------|-----------------------------------------------------------|-----------------|-----------------|-------|-----------------------------------------|---------------------------|------------------------|-------------------|---------------------------|--------------------------|-------------------------------------------|---------------|
|                                                                     |                                                           | OP Provision    | Salary Existing |       | Salary 4500/4600                        | House rent allowance 4705 | Medical Allowance 4717 | Trifin Allow 4755 | Conveyance Allowance 4765 | Education allowance 4773 |                                           |               |
| 5. Upgradation of Jamarig District Hospital from 100 Bed to 250 bed |                                                           |                 |                 |       |                                         |                           |                        |                   |                           |                          |                                           |               |
| 1                                                                   | Superintendent                                            | 1               | 0               | 4     | -                                       | -                         | -                      | -                 | -                         | -                        | -                                         | -             |
| 2                                                                   | Dr. Consultant (Super. Eye, Rectum, Skin, VD, Orthopedic) | 5               | 1               | 8     | 426,000.00                              | 170,400.00                | 18,000.00              | -                 | -                         | 12,000.00                | 78,400.00                                 | 754,800.00    |
| 3                                                                   | Dr. Consultant (Medicine, Surgery, ENT, Angiology)        | 4               | 0               | 7     | -                                       | -                         | -                      | -                 | -                         | -                        | -                                         | -             |
| 4                                                                   | Resident Physician                                        | 1               | 1               | 7     | 348,000.00                              | 130,200.00                | 18,000.00              | -                 | -                         | 12,000.00                | 61,800.00                                 | 551,000.00    |
| 5                                                                   | Resident Surgeon                                          | 1               | 1               | 7     | 348,000.00                              | 130,200.00                | 18,000.00              | -                 | -                         | 12,000.00                | 61,800.00                                 | 551,000.00    |
| 6                                                                   | Dr. Medicine                                              | 1               | 0               | 7     | -                                       | -                         | -                      | -                 | -                         | -                        | -                                         | -             |
| 7                                                                   | Resident Medical Officer                                  | 1               | 1               | 9     | 264,000.00                              | 105,600.00                | 18,000.00              | -                 | -                         | 12,000.00                | 48,600.00                                 | 438,000.00    |
| 8                                                                   | Anesthetist                                               | 1               | 0               | 9     | -                                       | -                         | -                      | -                 | -                         | -                        | -                                         | -             |
| 9                                                                   | Pathologist                                               | 1               | 1               | 9     | 264,000.00                              | 105,600.00                | 18,000.00              | -                 | -                         | 12,000.00                | 48,600.00                                 | 438,000.00    |
| 10                                                                  | Radiologist                                               | 1               | 1               | 9     | 264,000.00                              | 105,600.00                | 18,000.00              | -                 | -                         | 12,000.00                | 48,600.00                                 | 438,000.00    |
| 11                                                                  | Lab Assistant                                             | 1               | 0               | 9     | -                                       | -                         | -                      | -                 | -                         | -                        | -                                         | -             |
| 12                                                                  | Emergency Medical Officer                                 | 4               | 3               | 9     | 192,000.00                              | 76,800.00                 | 54,000.00              | -                 | -                         | 36,000.00                | 141,200.00                                | 1,344,000.00  |
| 13                                                                  | Medical Officer                                           | 15              | 6               | 8     | 1,574,000.00                            | 633,600.00                | 126,000.00             | -                 | -                         | 72,000.00                | 290,400.00                                | 2,663,000.00  |
| 14                                                                  | Medical Officer (Blood Bank)                              | 1               | 1               | 8     | 304,000.00                              | 121,600.00                | 18,000.00              | -                 | -                         | 12,000.00                | 43,600.00                                 | 448,000.00    |
| 15                                                                  | Administrative Officer                                    | 1               | 1               | 10    | 192,000.00                              | 76,800.00                 | 18,000.00              | -                 | -                         | 12,000.00                | 35,200.00                                 | 341,000.00    |
| 16                                                                  | Nurse Master                                              | 1               | 0               | 10    | -                                       | -                         | -                      | -                 | -                         | -                        | -                                         | -             |
| 17                                                                  | Nursing Supervisor                                        | 1               | 0               | 10    | -                                       | -                         | -                      | -                 | -                         | -                        | -                                         | -             |
| Officer Sub-Total:                                                  |                                                           |                 |                 |       | 4,146,000.00                            | 1,898,000.00              | 356,000.00             | -                 | -                         | 204,000.00               | 879,100.00                                | 6,234,100.00  |
| 18                                                                  | Dr. Staff Nurse                                           | 12              | 12              | 11    | 2,552,000.00                            | 1,147,500.00              | 306,000.00             | 46,600.00         | -                         | 204,000.00               | 467,500.00                                | 4,715,500.00  |
| 19                                                                  | Medical Technologist (Radiography)                        | 2               | 2               | 11    | 300,000.00                              | 135,200.00                | 36,000.00              | 4,800.00          | -                         | 24,000.00                | 55,000.00                                 | 554,800.00    |
| 20                                                                  | Medical Technologist (Laboratory)                         | 2               | 2               | 11    | 300,000.00                              | 135,200.00                | 36,000.00              | 4,800.00          | -                         | 24,000.00                | 55,000.00                                 | 554,800.00    |
| 21                                                                  | Medical Technologist (Pathology)                          | 2               | 2               | 11    | 300,000.00                              | 135,200.00                | 36,000.00              | 4,800.00          | -                         | 24,000.00                | 55,000.00                                 | 554,800.00    |
| 22                                                                  | Head Assistant                                            | 1               | 1               | 12    | 132,000.00                              | 55,200.00                 | 18,000.00              | 2,400.00          | -                         | 12,000.00                | 24,200.00                                 | 243,800.00    |
| 23                                                                  | Accountant                                                | 1               | 1               | 12    | 132,000.00                              | 55,200.00                 | 18,000.00              | 2,400.00          | -                         | 12,000.00                | 24,200.00                                 | 243,800.00    |
| 24                                                                  | Steno-Typist                                              | 1               | 1               | 14    | 122,400.00                              | 55,200.00                 | 18,000.00              | 2,400.00          | -                         | 12,000.00                | 24,400.00                                 | 235,400.00    |
| 25                                                                  | Steno                                                     | 1               | 1               | 14    | 122,400.00                              | 55,200.00                 | 18,000.00              | 2,400.00          | -                         | 12,000.00                | 24,400.00                                 | 235,400.00    |
| 26                                                                  | Endocrinologist                                           | 1               | 1               | 15    | 115,600.00                              | 51,800.00                 | 18,000.00              | 2,400.00          | -                         | 12,000.00                | 21,300.00                                 | 227,740.00    |
| 27                                                                  | Head Nurse                                                | 1               | 1               | 15    | 115,600.00                              | 51,800.00                 | 18,000.00              | 2,400.00          | -                         | 12,000.00                | 21,300.00                                 | 227,740.00    |
| 28                                                                  | Steno                                                     | 1               | 1               | 15    | 115,600.00                              | 51,800.00                 | 18,000.00              | 2,400.00          | -                         | 12,000.00                | 21,300.00                                 | 227,740.00    |
| 29                                                                  | Head Nurse                                                | 1               | 1               | 16    | 111,500.00                              | 55,800.00                 | 18,000.00              | 2,400.00          | -                         | 12,000.00                | 20,400.00                                 | 222,900.00    |
| 30                                                                  | Office Assistant (Steno Typist)                           | 2               | 2               | 16    | 222,200.00                              | 111,500.00                | 36,000.00              | 4,800.00          | -                         | 24,000.00                | 43,200.00                                 | 442,520.00    |
| 31                                                                  | Telephone Operator                                        | 2               | 2               | 16    | 222,200.00                              | 111,500.00                | 36,000.00              | 4,800.00          | -                         | 24,000.00                | 43,200.00                                 | 442,520.00    |
| 32                                                                  | Steno Accountant                                          | 1               | 1               | 16    | 111,500.00                              | 55,800.00                 | 18,000.00              | 2,400.00          | -                         | 12,000.00                | 20,400.00                                 | 222,900.00    |
| 33                                                                  | Electrician                                               | 1               | 1               | 17    | 105,600.00                              | 54,300.00                 | 18,000.00              | 2,400.00          | -                         | 12,000.00                | 19,200.00                                 | 214,300.00    |
| 34                                                                  | Tracer                                                    | 1               | 1               | 17    | 105,600.00                              | 54,300.00                 | 18,000.00              | 2,400.00          | -                         | 12,000.00                | 19,200.00                                 | 214,300.00    |
| 35                                                                  | Cash Barker                                               | 1               | 1               | 18    | 105,600.00                              | 54,300.00                 | 18,000.00              | 2,400.00          | -                         | 12,000.00                | 19,200.00                                 | 214,300.00    |
| 36                                                                  | Overseer Machine Man                                      | 1               | 1               | 18    | 105,600.00                              | 54,300.00                 | 18,000.00              | 2,400.00          | -                         | 12,000.00                | 19,200.00                                 | 214,300.00    |
| 37                                                                  | Janitor / Sander                                          | 2               | 2               | 19    | 235,000.00                              | 109,500.00                | 36,000.00              | 4,800.00          | -                         | 24,000.00                | 57,400.00                                 | 414,200.00    |
| 38                                                                  | Cook / Kharakchee                                         | 4               | 4               | 20    | 235,000.00                              | 109,500.00                | 36,000.00              | 4,800.00          | -                         | 24,000.00                | 57,400.00                                 | 814,200.00    |
| 39                                                                  | Greener Beaver                                            | 2               | 2               | 20    | 199,000.00                              | 109,500.00                | 36,000.00              | 4,800.00          | -                         | 24,000.00                | 57,400.00                                 | 437,400.00    |
| 40                                                                  | M.L.S.S. / Ward Boy                                       | 12              | 12              | 20    | 1,183,000.00                            | 545,000.00                | 216,000.00             | 28,800.00         | -                         | 144,000.00               | 217,800.00                                | 2,442,600.00  |
| 41                                                                  | Boy                                                       | 10              | 10              | 20    | 590,000.00                              | 272,500.00                | 130,000.00             | 24,000.00         | -                         | 120,000.00               | 151,500.00                                | 2,037,500.00  |
| 42                                                                  | Carpet                                                    | 4               | 4               | 20    | 396,000.00                              | 213,000.00                | 72,000.00              | 9,600.00          | -                         | 48,000.00                | 72,600.00                                 | 816,600.00    |
| 43                                                                  | Swan                                                      | 20              | 20              | 21    | 1,560,000.00                            | 708,000.00                | 360,000.00             | 48,000.00         | -                         | 240,000.00               | 360,000.00                                | 4,071,000.00  |
| 44                                                                  | Security Guard                                            | 9               | 9               | 20    | 821,000.00                              | 485,000.00                | 152,000.00             | 21,600.00         | -                         | 108,000.00               | 163,200.00                                | 1,831,800.00  |
| Staff Sub Total:                                                    |                                                           |                 |                 |       | 11,647,800.00                           | 5,513,300.00              | 1,854,000.00           | 247,200.00        | -                         | 1,236,000.00             | 3,125,400.00                              | 23,033,700.00 |
| Total:                                                              |                                                           |                 |                 |       | 16,393,800.00                           | 7,411,300.00              | 2,160,000.00           | 247,200.00        | -                         | 1,440,000.00             | 3,305,500.00                              | 28,067,800.00 |

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

Annexure-XII

| Sl. No.                                       | Name of Posts                          | Number of Posts |                 | Grade | Total Salary & Allowances for FY2018-19 |                             |                        |                    |                           |                          | 4713 - Festival Allowance with Bonafide | Yearly Total |
|-----------------------------------------------|----------------------------------------|-----------------|-----------------|-------|-----------------------------------------|-----------------------------|------------------------|--------------------|---------------------------|--------------------------|-----------------------------------------|--------------|
|                                               |                                        | OP Provision    | Salary Existing |       | Salary 45044501                         | Housing Rent allowance 4705 | Medical allowance 4711 | TDA Allowance 4755 | Conveyance Allowance 4785 | Education allowance 4773 |                                         |              |
| E. NIOCH - National Asthma Center (NIOCH-NAC) |                                        |                 |                 |       |                                         |                             |                        |                    |                           |                          |                                         |              |
| 1                                             | Professor (Chest Medicine)             | 1               | 2               | 3     |                                         |                             |                        |                    |                           |                          |                                         |              |
| 1                                             | Assoc. Professor (Chest Medicine)      | 1               | 2               | 4     |                                         |                             |                        |                    |                           |                          |                                         |              |
| 1                                             | Assoc. Professor (Physiol. (Allergic)) |                 | 2               | 4     |                                         |                             |                        |                    |                           |                          |                                         |              |
| 1                                             | Asst. Professor (Chest Medicine)       | 1               | 3               | 5     | 1,546,100.00                            | 174,000.00                  | 54,000.00              |                    |                           | 30,000.00                | 2,804,100.00                            |              |
| 2                                             | Asst. Professor (Paediatric Medicine)  |                 | 1               | 5     | 516,000.00                              | 256,000.00                  | 18,000.00              |                    |                           | 12,000.00                | 802,000.00                              |              |
| 3                                             | Asst. Professor (Anaesthesiology)      |                 | 1               | 5     | 516,000.00                              | 256,000.00                  | 18,000.00              |                    |                           | 12,000.00                | 802,000.00                              |              |
| 4                                             | Jr. Consultant (Chest Medicine)        | 2               | 1               | 7     | 346,000.00                              | 191,000.00                  | 18,000.00              |                    |                           | 12,000.00                | 667,000.00                              |              |
| 5                                             | Resident (Medicine)                    | 7               | 0               | 9     |                                         |                             |                        |                    |                           |                          |                                         |              |
| 5                                             | Emergency Medical Officer              | 4               | 4               | 9     | 1,256,000.00                            | 551,000.00                  | 72,000.00              |                    |                           | 48,000.00                | 1,927,000.00                            |              |
| 6                                             | Medical Officer (Indoor & Outdoor)     | 4               | 3               | 9     | 732,000.00                              | 436,000.00                  | 34,000.00              |                    |                           | 36,000.00                | 1,242,000.00                            |              |
| 7                                             | Medical Officer (Pathology)            | 3               | 0               | 9     |                                         |                             |                        |                    |                           |                          |                                         |              |
| 7                                             | Medical Officer (Anaesthesiology)      | 4               | 2               | 9     | 520,000.00                              | 290,000.00                  | 36,000.00              |                    |                           | 24,000.00                | 870,000.00                              |              |
| 8                                             | Computer Programmer                    | 2               | 1               | 5     | 516,000.00                              | 256,000.00                  | 18,000.00              |                    |                           | 12,000.00                | 802,000.00                              |              |
| 9                                             | Bandhead                               | 1               | 0               | 9     |                                         |                             |                        |                    |                           |                          |                                         |              |
| 9                                             | Administrative Officer                 |                 | 1               | 10    | 152,000.00                              | 116,000.00                  | 18,000.00              |                    |                           | 12,000.00                | 298,000.00                              |              |
| 10                                            | Nursing Supervisor                     | 4               | 2               | 10    | 354,000.00                              | 230,000.00                  | 36,000.00              |                    |                           | 24,000.00                | 644,000.00                              |              |
| 11                                            | Data Entry / Control Supervisor        | 1               | 1               | 10    | 130,000.00                              | 111,000.00                  | 18,000.00              |                    |                           | 12,000.00                | 271,000.00                              |              |
|                                               | Officer Sub-Total:                     | 39              | 20              |       | 6,588,000.00                            | 3,607,000.00                | 365,000.00             |                    |                           | 240,000.00               | 11,892,000.00                           |              |
| 12                                            | Computer Operator                      | 2               | 2               | 11    | 320,000.00                              | 180,000.00                  | 36,000.00              | 4,800.00           | 7,200.00                  | 24,000.00                | 607,000.00                              |              |
| 13                                            | Data Entry / Control Operator          | 2               | 2               | 11    | 320,000.00                              | 180,000.00                  | 36,000.00              | 4,800.00           | 7,200.00                  | 24,000.00                | 607,000.00                              |              |
| 14                                            | Staff Nurse                            | 20              | 20              | 11    | 2,500,000.00                            | 1,800,000.00                | 580,000.00             | 46,000.00          | 72,000.00                 | 240,000.00               | 5,158,000.00                            |              |
| 14                                            | Medical Technologist                   | 10              | 10              | 11    | 1,500,000.00                            | 900,000.00                  | 180,000.00             | 24,000.00          | 36,000.00                 | 20,000.00                | 2,656,000.00                            |              |
| 15                                            | Assistant                              | 1               | 1               | 11    | 150,000.00                              | 90,000.00                   | 18,000.00              | 2,400.00           | 3,600.00                  | 12,000.00                | 276,000.00                              |              |
| 15                                            | Driver                                 | 3               | 3               | 15    | 348,000.00                              | 236,000.00                  | 54,000.00              | 7,200.00           | 10,800.00                 | 36,000.00                | 733,000.00                              |              |
| 17                                            | Office Assistant                       | 1               | 1               | 16    | 111,000.00                              | 72,000.00                   | 18,000.00              | 2,400.00           | 3,600.00                  | 12,000.00                | 240,000.00                              |              |
| 18                                            | Generator Operator / Electrician       | 1               | 1               | 17    | 108,000.00                              | 70,000.00                   | 18,000.00              | 2,400.00           | 3,600.00                  | 12,000.00                | 234,000.00                              |              |
| 19                                            | Dark Room Assistant                    | 2               | 2               | 18    | 204,000.00                              | 134,000.00                  | 36,000.00              | 4,800.00           | 7,200.00                  | 24,000.00                | 447,000.00                              |              |
| 20                                            | Plumber                                | 1               | 1               | 19    | 107,000.00                              | 57,000.00                   | 18,000.00              | 2,400.00           | 3,600.00                  | 12,000.00                | 220,000.00                              |              |
| 21                                            | Security Guard                         | 3               | 1               | 20    | 297,000.00                              | 201,000.00                  | 54,000.00              | 7,200.00           | 10,800.00                 | 36,000.00                | 581,000.00                              |              |
|                                               | Staff Sub-Total:                       | 46              | 46              |       | 6,421,000.00                            | 3,522,000.00                | 828,000.00             | 110,400.00         | 165,600.00                | 562,000.00               | 11,771,600.00                           |              |
|                                               | Total:                                 | 85              | 66              |       | 13,009,000.00                           | 7,129,000.00                | 1,193,000.00           | 110,400.00         | 165,600.00                | 792,000.00               | 25,663,600.00                           |              |

## F. Quality of Care

|                  |                                |   |   |    |              |            |              |            |            |           |              |
|------------------|--------------------------------|---|---|----|--------------|------------|--------------|------------|------------|-----------|--------------|
| 1                | Quality Officer                | 2 | 2 | 9  | 520,000.00   | 290,000.00 | 36,000.00    | -          | -          | 24,000.00 | 870,000.00   |
| 2                | Regional Coordinator (Quality) | 4 | 1 | 9  | 1,095,000.00 | 510,000.00 | 72,000.00    | -          | -          | 48,000.00 | 1,725,000.00 |
| Officer Total:   |                                |   |   |    | 1,615,000.00 | 800,000.00 | 108,000.00   | -          | -          | 72,000.00 | 2,595,000.00 |
| 3                | Driver                         | 1 | 0 | 16 | -            | -          | -            | -          | -          | -         | -            |
| 4                | Office Sohork / MLSE           | 1 | 0 | 20 | -            | -          | -            | -          | -          | -         | -            |
| Staff Sub-Total: |                                |   |   |    | 2            | 2          | -            | -          | -          | -         | -            |
| Total:           |                                |   |   |    | 8            | 6          | 1,584,000.00 | 811,200.00 | 108,000.00 | 72,000.00 | 2,595,000.00 |

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

Annexure-XII

| Sl. No.                 | Name of Posts                           | Number of Posts |                 | Grade | Total Salary & Allowances for FY2018-19 |                           |                        |                       |                           |                          | 4713 - Festival Allowances 4th Quarter | Yearly Total  |
|-------------------------|-----------------------------------------|-----------------|-----------------|-------|-----------------------------------------|---------------------------|------------------------|-----------------------|---------------------------|--------------------------|----------------------------------------|---------------|
|                         |                                         | OP Provision    | Salary Existing |       | Salary 4500/4600                        | House rent allowance 4765 | Medical allowance 4717 | Travel Allowance 4755 | Conveyance Allowance 4765 | Education allowance 4773 |                                        |               |
| A. Sheshu Bikash Kendra |                                         |                 |                 |       |                                         |                           |                        |                       |                           |                          |                                        |               |
| 1                       | Paediatric Health Promoter              | 30              | 20              | 6     | 3,790,000.00                            | 7,580,000.00              | 160,000.00             | -                     | -                         | 240,000.00               | 960,000.00                             | 9,750,000.00  |
| 2                       | Paediatric Health Educator              | 30              | 20              | 9     | 3,260,000.00                            | 2,560,000.00              | 160,000.00             | -                     | -                         | 240,000.00               | 960,000.00                             | 9,750,000.00  |
| 3                       | Development Therapist                   | 30              | 20              | 9     | 3,260,000.00                            | 2,560,000.00              | 160,000.00             | -                     | -                         | 240,000.00               | 960,000.00                             | 9,750,000.00  |
| 1                       | Senior Instructor (Child Health)        | 1               | 1               | 6     | 426,000.00                              | 734,300.00                | 18,000.00              | -                     | -                         | 12,300.00                | 76,100.00                              | 166,400.00    |
| 2                       | Senior Instructor (Child Psychiatry)    | 1               | 1               | 6     | 426,000.00                              | 734,300.00                | 18,000.00              | -                     | -                         | 12,300.00                | 76,100.00                              | 166,400.00    |
| 3                       | Senior Instructor (Development Therapy) | 1               | 1               | 6     | 426,000.00                              | 734,300.00                | 18,000.00              | -                     | -                         | 12,300.00                | 76,100.00                              | 166,400.00    |
| 4                       | Training Co-ordinator                   | 1               | 1               | 9     | 254,000.00                              | 45,200.00                 | 8,000.00               | -                     | -                         | 12,300.00                | 48,400.00                              | 287,600.00    |
| Officer Sub-Total :     |                                         | 109             | 64              |       | 17,382,000.00                           | 9,264,100.00              | 1,152,000.00           | -                     | -                         | 988,000.00               | 3,906,700.00                           | 32,048,800.00 |
| 6                       | Office Manager / Computer Operator      | 30              | 20              | 16    | 7,328,000.00                            | 1,512,700.00              | 280,000.00             | 46,000.00             | 72,000.00                 | 240,000.00               | 626,600.00                             | 9,856,000.00  |
| 5                       | Office Cleaner                          | 30              | 20              | 20    | 1,350,000.00                            | 1,344,000.00              | 160,000.00             | 44,500.00             | 72,000.00                 | 240,000.00               | 366,000.00                             | 4,407,000.00  |
| 10                      | Office Manager                          | 1               | 1               | 13    | 1,32,000.00                             | 15,200.00                 | 18,000.00              | 2,400.00              | 3,600.00                  | 12,300.00                | 71,200.00                              | 256,500.00    |
| 11                      | Accountant                              | 1               | 1               | 12    | 1,35,000.00                             | 81,300.00                 | 18,000.00              | 2,400.00              | 3,600.00                  | 12,300.00                | 21,200.00                              | 274,300.00    |
| 12                      | Driver                                  | 2               | 2               | 16    | 270,200.00                              | 14,560.00                 | 56,000.00              | 4,600.00              | 7,200.00                  | 24,000.00                | 10,600.00                              | 436,200.00    |
| 13                      | MLSS                                    | 2               | 2               | 20    | 1,68,000.00                             | 134,400.00                | 36,000.00              | 4,600.00              | 7,200.00                  | 24,000.00                | 36,100.00                              | 440,700.00    |
| 14                      | Office Cleaner                          | 1               | 1               | 20    | 94,000.00                               | 97,200.00                 | 18,000.00              | 2,400.00              | 3,600.00                  | 12,300.00                | 18,150.00                              | 220,350.00    |
| Staff Sub-Total :       |                                         | 77              | 47              |       | 3,395,800.00                            | 3,364,480.00              | 846,000.00             | 112,800.00            | 189,200.00                | 564,000.00               | 341,950.00                             | 11,294,470.00 |
| Total :                 |                                         | 186             | 111             |       | 20,777,800.00                           | 12,628,580.00             | 1,998,000.00           | 152,800.00            | 189,200.00                | 1,552,000.00             | 4,128,650.00                           | 43,343,270.00 |

## B. Safe Blood Transfusion Program

|                           |                                        |           |           |    |                     |                     |                     |                  |                  |                   |                   |                     |
|---------------------------|----------------------------------------|-----------|-----------|----|---------------------|---------------------|---------------------|------------------|------------------|-------------------|-------------------|---------------------|
| 1                         | Asst. Professor (Base Transfusion)     | 1         | 1         | 4  | 600,000.00          | 300,000.00          | 12,000.00           | -                | -                | 12,000.00         | 10,000.00         | 1,040,000.00        |
| 2                         | Asst. Professor (DT)                   | 1         | 1         | 6  | 426,000.00          | 204,300.00          | 18,000.00           | -                | -                | 12,300.00         | 76,100.00         | 768,400.00          |
| 3                         | Medical Officer (ET)                   | 2         | 2         | 9  | 928,000.00          | 792,400.00          | 56,000.00           | -                | -                | 24,000.00         | 96,800.00         | 9,55,600.00         |
| <b>Officer Sub-Total:</b> |                                        | <b>4</b>  | <b>4</b>  |    | <b>1,954,000.00</b> | <b>824,700.00</b>   | <b>72,000.00</b>    | <b>-</b>         | <b>-</b>         | <b>48,300.00</b>  | <b>284,900.00</b> | <b>2,783,600.00</b> |
| 4                         | Accountant                             | 1         | 1         | 11 | 1,20,000.00         | 80,000.00           | 18,000.00           | 2,400.00         | 3,600.00         | 12,300.00         | 27,500.00         | 303,300.00          |
| 5                         | Lab Entry Operator                     | 1         | 1         | 16 | 1,11,000.00         | 77,540.00           | 12,000.00           | 2,400.00         | 3,600.00         | 12,300.00         | 20,460.00         | 240,500.00          |
| 6                         | Medical Technician (ET)                | 2         | 2         | 11 | 450,000.00          | 272,500.00          | 54,000.00           | 7,200.00         | 10,800.00        | 35,300.00         | 82,500.00         | 910,500.00          |
| 24                        | Office Assistant cum Computer Operator | 1         | 1         | 16 | 1,11,000.00         | 77,540.00           | 12,000.00           | 2,400.00         | 3,600.00         | 12,300.00         | 20,460.00         | 240,500.00          |
| 7                         | Driver                                 | 2         | 2         | 16 | 274,000.00          | 117,420.00          | 54,000.00           | 7,200.00         | 10,800.00        | 35,300.00         | 61,380.00         | 727,800.00          |
| 8                         | MLSS                                   | 2         | 2         | 20 | 1,66,000.00         | 134,400.00          | 36,000.00           | 4,600.00         | 7,200.00         | 24,000.00         | 36,300.00         | 440,700.00          |
| 9                         | Cleaner                                | 2         | 2         | 20 | 291,000.00          | 201,600.00          | 54,000.00           | 7,200.00         | 10,800.00        | 35,300.00         | 54,450.00         | 661,050.00          |
| 10                        | Security                               | 2         | 2         | 20 | 257,000.00          | 201,600.00          | 54,000.00           | 7,200.00         | 10,800.00        | 35,300.00         | 54,450.00         | 661,050.00          |
| <b>Staff Sub-Total:</b>   |                                        | <b>17</b> | <b>17</b> |    | <b>1,956,000.00</b> | <b>1,263,300.00</b> | <b>308,000.00</b>   | <b>40,800.00</b> | <b>61,200.00</b> | <b>284,300.00</b> | <b>357,500.00</b> | <b>4,179,200.00</b> |
| <b>Total:</b>             |                                        | <b>21</b> | <b>21</b> |    | <b>3,910,000.00</b> | <b>2,088,000.00</b> | <b>1,080,000.00</b> | <b>40,800.00</b> | <b>61,200.00</b> | <b>282,600.00</b> | <b>642,400.00</b> | <b>6,962,800.00</b> |

|                                                          |  |           |          |           |  |  |  |  |  |  |  |  |
|----------------------------------------------------------|--|-----------|----------|-----------|--|--|--|--|--|--|--|--|
| <b>Drivers for Ambulance of Dr. MCH &amp; Spet. Hosp</b> |  | <b>30</b> | <b>0</b> | <b>16</b> |  |  |  |  |  |  |  |  |
|----------------------------------------------------------|--|-----------|----------|-----------|--|--|--|--|--|--|--|--|

|                     |  |            |            |  |                      |                      |                     |                   |                   |                     |                      |                        |
|---------------------|--|------------|------------|--|----------------------|----------------------|---------------------|-------------------|-------------------|---------------------|----------------------|------------------------|
| <b>Grand Total:</b> |  | <b>663</b> | <b>442</b> |  | <b>74,175,200.00</b> | <b>33,874,320.00</b> | <b>7,374,000.00</b> | <b>744,000.00</b> | <b>401,800.00</b> | <b>5,316,000.00</b> | <b>13,312,940.00</b> | <b>1,42,083,260.00</b> |
|---------------------|--|------------|------------|--|----------------------|----------------------|---------------------|-------------------|-------------------|---------------------|----------------------|------------------------|

|                  |  |            |            |  |               |               |              |             |             |              |               |                 |
|------------------|--|------------|------------|--|---------------|---------------|--------------|-------------|-------------|--------------|---------------|-----------------|
| <b>Officers:</b> |  | <b>273</b> | <b>173</b> |  | <b>376.12</b> | <b>281.74</b> | <b>79.74</b> | <b>7.44</b> | <b>4.07</b> | <b>55.14</b> | <b>136.13</b> | <b>1,420.83</b> |
| <b>Staffs:</b>   |  | <b>442</b> | <b>310</b> |  | <b>60.23</b>  |               |              |             |             |              |               |                 |

| Sl. No.                                          | Name of Posts                            | Number of Posts |                 |       | Total Salary & Allowances for 1 Year (FY2019-20, FY2020-21 & FY2021-22) |                             |                        |                       |                           |                          | 4713 - Festival Allowance with Bolestathi | Grand Total  |
|--------------------------------------------------|------------------------------------------|-----------------|-----------------|-------|-------------------------------------------------------------------------|-----------------------------|------------------------|-----------------------|---------------------------|--------------------------|-------------------------------------------|--------------|
|                                                  |                                          | OP Provision    | Salary Existing | Grade | Salary 4500/4603                                                        | Housing rent allowance 4705 | Medical allowance 4717 | Tiffin Allowance 4755 | Conveyance Allowance 4762 | Education Allowance 4773 |                                           |              |
| 1. Capacity Development of LC                    |                                          |                 |                 |       |                                                                         |                             |                        |                       |                           |                          |                                           |              |
| 1                                                | Unit Director                            | 1               | 0               | 4     | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
| 2                                                | Program Manager                          | 1               | 0               | 5     | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
| 3                                                | Deputy Program Manager                   | 12              | 0               | 5     | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
| 4                                                | Law Officer                              | 1               | 0               | 5     | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
| 5                                                | Surveillance Medical Officer (NAB)       | 12              | 12              | 9     | 3,110,000.00                                                            | 1,742,800.00                | 216,000.00             | -                     | -                         | 144,000.00               | 580,800.00                                | 5,251,200.00 |
| 6                                                | Accounts Officer                         | 1               | 0               | 9     | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
|                                                  | Officer Sub-Total:                       | 31              | 12              |       | 3,110,000.00                                                            | 1,742,800.00                | 216,000.00             | -                     | -                         | 144,000.00               | 580,800.00                                | 5,251,200.00 |
| 7                                                | Accountant                               | 7               | 7               | 14    | 244,800.00                                                              | 153,600.00                  | 36,000.00              | 4,850.00              | 7,200.00                  | 24,000.00                | 18,000.00                                 | 575,400.00   |
| 8                                                | Office Assistant cum Data Entry Operator | 3               | 0               | 16    | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
| 9                                                | Driver                                   | 4               | 0               | 15    | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
| 10                                               | Store Keeper                             | 1               | 0               | 16    | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
| 11                                               | Office Sahayak                           | 6               | 0               | 20    | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
|                                                  | Staff Sub-Total:                         | 20              | 7               | 32    | 244,800.00                                                              | 153,600.00                  | 36,000.00              | 4,850.00              | 7,200.00                  | 24,000.00                | 18,000.00                                 | 575,400.00   |
|                                                  | Total:                                   | 51              | 19              | 64    | 3,354,800.00                                                            | 1,896,400.00                | 252,000.00             | 4,850.00              | 7,200.00                  | 168,000.00               | 598,800.00                                | 6,376,600.00 |
| 2. Bangladesh Kama Mohini Hospital, Savar, Dhaka |                                          |                 |                 |       |                                                                         |                             |                        |                       |                           |                          |                                           |              |
| 1                                                | Chief Medical Officer                    | 1               | 0               | 6     | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
| 2                                                | Chief Specialist                         | 1               | 0               | 6     | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
| 3                                                | Medicine Specialist                      | 1               | 0               | 6     | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
| 4                                                | Surgical Specialist                      | 1               | 0               | 6     | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
| 5                                                | Dental Surgeon                           | 1               | 0               | 9     | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
| 6                                                | Medical Officer                          | 1               | 0               | 9     | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
| 7                                                | Medical Officer (Admin)                  | 1               | 0               | 9     | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
| 8                                                | Assistant Medical Officer                | 1               | 0               | 9     | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
| 9                                                | Surgeon                                  | 1               | 0               | 9     | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
|                                                  | Officer Sub-Total:                       | 9               | 0               |       | -                                                                       | -                           | -                      | -                     | -                         | -                        | -                                         | -            |
| 10                                               | Dental Technician                        | 1               | 0               | 11    | 150,000.00                                                              | 75,000.00                   | 18,000.00              | 2,400.00              | -                         | 12,000.00                | 27,500.00                                 | 264,900.00   |
| 11                                               | ENT Technician                           | 1               | 0               | 11    | 150,000.00                                                              | 75,000.00                   | 18,000.00              | 2,400.00              | -                         | 12,000.00                | 27,500.00                                 | 264,900.00   |
| 12                                               | Laboratory Technician                    | 2               | 2               | 11    | 300,000.00                                                              | 150,000.00                  | 36,000.00              | 4,800.00              | -                         | 24,000.00                | 55,000.00                                 | 569,800.00   |
| 13                                               | Medical Assistant                        | 2               | 2               | 11    | 220,000.00                                                              | 110,000.00                  | 26,000.00              | 3,200.00              | -                         | 16,000.00                | 35,000.00                                 | 380,200.00   |
| 14                                               | Pharmacist                               | 2               | 2               | 11    | 120,000.00                                                              | 60,000.00                   | 16,000.00              | 1,600.00              | -                         | 8,000.00                 | 17,500.00                                 | 193,100.00   |
| 15                                               | Radiographer                             | 1               | 1               | 11    | 180,000.00                                                              | 90,000.00                   | 22,000.00              | 2,400.00              | -                         | 12,000.00                | 27,500.00                                 | 284,900.00   |
| 16                                               | Senior Staff Nurse                       | 5               | 5               | 11    | 180,000.00                                                              | 90,000.00                   | 22,000.00              | 2,400.00              | -                         | 12,000.00                | 27,500.00                                 | 284,900.00   |
| 17                                               | Junior Medical/Computer Operator         | 1               | 1               | 11    | 150,000.00                                                              | 75,000.00                   | 18,000.00              | 2,400.00              | -                         | 12,000.00                | 27,500.00                                 | 264,900.00   |
| 18                                               | Head Assistant                           | 1               | 1               | 13    | 132,000.00                                                              | 66,000.00                   | 16,000.00              | 2,400.00              | -                         | 12,000.00                | 27,500.00                                 | 234,100.00   |
| 19                                               | Driver                                   | 1               | 1               | 15    | 112,000.00                                                              | 56,000.00                   | 14,000.00              | 2,400.00              | -                         | 12,000.00                | 27,500.00                                 | 204,100.00   |
| 20                                               | Cashier                                  | 1               | 1               | 15    | 112,000.00                                                              | 56,000.00                   | 14,000.00              | 2,400.00              | -                         | 12,000.00                | 27,500.00                                 | 204,100.00   |
| 21                                               | Office Assistant (LOA-Cum-Typist)        | 1               | 1               | 15    | 112,000.00                                                              | 56,000.00                   | 14,000.00              | 2,400.00              | -                         | 12,000.00                | 27,500.00                                 | 204,100.00   |
| 22                                               | Store Keeper                             | 1               | 1               | 15    | 112,000.00                                                              | 56,000.00                   | 14,000.00              | 2,400.00              | -                         | 12,000.00                | 27,500.00                                 | 204,100.00   |
| 23                                               | Ward Boy                                 | 2               | 2               | 23    | 92,000.00                                                               | 46,000.00                   | 11,000.00              | 1,600.00              | -                         | 8,000.00                 | 17,500.00                                 | 155,100.00   |
| 24                                               | Nurse                                    | 3               | 3               | 29    | 207,000.00                                                              | 103,500.00                  | 25,000.00              | 2,400.00              | -                         | 12,000.00                | 27,500.00                                 | 330,400.00   |
| 25                                               | Cook                                     | 2               | 2               | 23    | 92,000.00                                                               | 46,000.00                   | 11,000.00              | 1,600.00              | -                         | 8,000.00                 | 17,500.00                                 | 155,100.00   |
| 26                                               | M.V.S                                    | 1               | 1               | 23    | 82,000.00                                                               | 41,000.00                   | 10,000.00              | 1,600.00              | -                         | 8,000.00                 | 17,500.00                                 | 139,100.00   |
| 27                                               | Security Guard                           | 2               | 2               | 23    | 58,000.00                                                               | 29,000.00                   | 7,000.00               | 1,600.00              | -                         | 8,000.00                 | 17,500.00                                 | 92,100.00    |
|                                                  | Staff Sub-Total:                         | 50              | 30              |       | 3,623,200.00                                                            | 1,811,500.00                | 440,000.00             | 72,000.00             | -                         | 360,000.00               | 795,000.00                                | 5,971,200.00 |
|                                                  | Total:                                   | 101             | 49              | 114   | 3,978,000.00                                                            | 2,007,900.00                | 640,000.00             | 72,000.00             | -                         | 500,000.00               | 873,300.00                                | 7,551,200.00 |

| Sl. No.                                                                 | Name of Posts                      | Number of Posts |                 | Grade | Total Salary & Allowances for 1 Year (FY 2019-20, FY 2020-21 & FY 2021-22) |                           |                        |                       |                           |                          | 4713 - Festival Allowances with Dearship | Yearly Total  |
|-------------------------------------------------------------------------|------------------------------------|-----------------|-----------------|-------|----------------------------------------------------------------------------|---------------------------|------------------------|-----------------------|---------------------------|--------------------------|------------------------------------------|---------------|
|                                                                         |                                    | Of Provision    | Salary Existing |       | Salary 45034600                                                            | House rent allowance 4745 | Medical allowance 4717 | Travel Allowance 4756 | Conveyance Allowance 4785 | Education Allowance 4773 |                                          |               |
| 3. Burn & Plastic Surgery Unit, DMCH                                    |                                    |                 |                 |       |                                                                            |                           |                        |                       |                           |                          |                                          |               |
| 1                                                                       | Assoc. Professor                   | 1               | 0               | 4     | -                                                                          | -                         | -                      | -                     | -                         | -                        | -                                        | -             |
| 2                                                                       | Asst. Professor                    | 1               | 0               | 3     | -                                                                          | -                         | -                      | -                     | -                         | -                        | -                                        | -             |
| 3                                                                       | Medical Officer                    | 1               | 0               | 3     | -                                                                          | -                         | -                      | -                     | -                         | -                        | -                                        | -             |
|                                                                         | Officer Sub-Total:                 | 3               | 0               |       | -                                                                          | -                         | -                      | -                     | -                         | -                        | -                                        | -             |
| 4                                                                       | St. Staff Nurse                    | 1               | 1               | 11    | 150,000.00                                                                 | 95,000.00                 | 10,000.00              | 2,400.00              | 3,600.00                  | 2,000.00                 | 17,500.00                                | 363,500.00    |
|                                                                         | Staff Sub-Total:                   | 1               | 1               |       | 150,000.00                                                                 | 95,000.00                 | 10,000.00              | 2,400.00              | 3,600.00                  | 2,000.00                 | 17,500.00                                | 363,500.00    |
|                                                                         | Total:                             | 4               | 1               |       | 150,000.00                                                                 | 95,000.00                 | 10,000.00              | 2,400.00              | 3,600.00                  | 2,000.00                 | 17,500.00                                | 363,500.00    |
| 4. Upgradation of Kishoreganj District Hospital from 150 Bed to 250 bed |                                    |                 |                 |       |                                                                            |                           |                        |                       |                           |                          |                                          |               |
| 1                                                                       | Superintendent                     | 1               | 0               | 3     | -                                                                          | -                         | -                      | -                     | -                         | -                        | -                                        | -             |
| 2                                                                       | Pr. Consultant (Medicine)          | 1               | 0               | 5     | -                                                                          | -                         | -                      | -                     | -                         | -                        | -                                        | -             |
| 3                                                                       | Pr. Consultant (Orthopedic)        | 1               | 0               | 5     | -                                                                          | -                         | -                      | -                     | -                         | -                        | -                                        | -             |
| 4                                                                       | Resident Medical Officer           | 5               | 1               | 3     | 294,000.00                                                                 | 165,000.00                | 14,000.00              | -                     | -                         | 12,000.00                | 68,400.00                                | 448,000.00    |
| 5                                                                       | Anaesthesiologist                  | 3               | 0               | 4     | -                                                                          | -                         | -                      | -                     | -                         | -                        | -                                        | -             |
| 6                                                                       | Pathologist                        | 1               | 1               | 4     | 254,500.00                                                                 | 155,500.00                | 18,000.00              | -                     | -                         | 12,000.00                | 45,400.00                                | 415,000.00    |
| 7                                                                       | Radiologist                        | 1               | 1               | 4     | 254,500.00                                                                 | 155,500.00                | 18,000.00              | -                     | -                         | 12,000.00                | 45,400.00                                | 415,000.00    |
| 8                                                                       | Medical Officer                    | 11              | 3               | 9     | 737,500.00                                                                 | 316,250.00                | 54,000.00              | -                     | -                         | 18,000.00                | 145,250.00                               | 1,146,000.00  |
| 9                                                                       | Medical Officer (Blood Bank)       | 1               | 1               | 9     | 254,500.00                                                                 | 155,500.00                | 14,000.00              | -                     | -                         | 12,000.00                | 45,400.00                                | 415,000.00    |
| 10                                                                      | E.M.O.                             | 3               | 1               | 9     | 737,500.00                                                                 | 316,250.00                | 18,000.00              | -                     | -                         | 12,000.00                | 45,400.00                                | 415,000.00    |
| 11                                                                      | Health Education Officer           | 1               | 0               | 9     | 254,500.00                                                                 | 155,500.00                | 18,000.00              | -                     | -                         | 12,000.00                | 45,400.00                                | 415,000.00    |
| 12                                                                      | Social Welfare Officer             | 1               | 0               | 9     | 254,500.00                                                                 | 155,500.00                | 18,000.00              | -                     | -                         | 12,000.00                | 45,400.00                                | 415,000.00    |
| 13                                                                      | Jr. Nephro                         | 1               | 0               | 10    | -                                                                          | -                         | -                      | -                     | -                         | -                        | -                                        | -             |
| 14                                                                      | Public Health Officer              | 1               | 0               | 10    | -                                                                          | -                         | -                      | -                     | -                         | -                        | -                                        | -             |
| 15                                                                      | Steno                              | 1               | 0               | 10    | -                                                                          | -                         | -                      | -                     | -                         | -                        | -                                        | -             |
|                                                                         | Officer Sub-Total:                 | 31              | 10              |       | 2,540,000.00                                                               | 1,066,000.00              | 160,000.00             | -                     | -                         | 120,000.00               | 484,000.00                               | 4,480,000.00  |
| 16                                                                      | Medical Technologist (Radiography) | 1               | 1               | 11    | 150,000.00                                                                 | 87,500.00                 | 10,000.00              | 2,400.00              | -                         | 12,000.00                | 17,500.00                                | 277,400.00    |
| 17                                                                      | Medical Technologist (Laboratory)  | 1               | 1               | 11    | 150,000.00                                                                 | 87,500.00                 | 10,000.00              | 2,400.00              | -                         | 12,000.00                | 17,500.00                                | 277,400.00    |
| 18                                                                      | Medical Technologist (Bio)         | 1               | 1               | 11    | 150,000.00                                                                 | 87,500.00                 | 10,000.00              | 2,400.00              | -                         | 12,000.00                | 17,500.00                                | 277,400.00    |
| 19                                                                      | St. Staff Nurse                    | 11              | 11              | 11    | 1,650,000.00                                                               | 742,500.00                | 136,000.00             | 26,400.00             | -                         | 120,000.00               | 302,500.00                               | 3,051,400.00  |
| 20                                                                      | Cashier                            | 1               | 1               | 14    | 122,400.00                                                                 | 57,000.00                 | 17,000.00              | 2,400.00              | -                         | 12,000.00                | 22,400.00                                | 234,800.00    |
| 21                                                                      | Driver (Heavy)                     | 1               | 1               | 15    | 116,400.00                                                                 | 57,000.00                 | 10,000.00              | 2,400.00              | -                         | 12,000.00                | 21,340.00                                | 217,140.00    |
| 22                                                                      | Ward Master                        | 2               | 2               | 15    | 232,800.00                                                                 | 114,000.00                | 36,000.00              | 4,800.00              | -                         | 24,000.00                | 42,800.00                                | 454,200.00    |
| 23                                                                      | Record Keeper                      | 4               | 1               | 16    | 11,650.00                                                                  | 55,900.00                 | 10,000.00              | 2,400.00              | -                         | 12,000.00                | 20,450.00                                | 220,200.00    |
| 24                                                                      | Office Assistant cum Typist        | 1               | 1               | 16    | 111,650.00                                                                 | 55,900.00                 | 10,000.00              | 2,400.00              | -                         | 12,000.00                | 20,450.00                                | 220,200.00    |
| 25                                                                      | Nursing Assistant                  | 1               | 1               | 17    | 108,050.00                                                                 | 54,500.00                 | 10,000.00              | 2,400.00              | -                         | 12,000.00                | 19,800.00                                | 214,200.00    |
| 26                                                                      | Stretch Bearer                     | 4               | 2               | 20    | 268,050.00                                                                 | 215,500.00                | 72,000.00              | 9,600.00              | -                         | 48,000.00                | 12,600.00                                | 514,200.00    |
| 27                                                                      | Dyna                               | 1               | 1               | 20    | 89,000.00                                                                  | 54,000.00                 | 10,000.00              | 2,400.00              | -                         | 12,000.00                | 18,150.00                                | 201,550.00    |
| 28                                                                      | Security Guard                     | 4               | 4               | 20    | 196,050.00                                                                 | 215,000.00                | 72,000.00              | 9,600.00              | -                         | 48,000.00                | 12,600.00                                | 514,200.00    |
| 29                                                                      | Cook / Marhalchee                  | 2               | 3               | 20    | 297,350.00                                                                 | 192,000.00                | 54,000.00              | 7,200.00              | -                         | 18,000.00                | 54,150.00                                | 611,550.00    |
| 30                                                                      | M.L.S.E.                           | 11              | 11              | 20    | 1,199,000.00                                                               | 584,500.00                | 198,000.00             | 26,400.00             | -                         | 102,000.00               | 156,150.00                               | 2,239,050.00  |
| 31                                                                      | Wala                               | 2               | 2               | 20    | 108,050.00                                                                 | 125,500.00                | 36,000.00              | 4,800.00              | -                         | 24,000.00                | 36,200.00                                | 407,100.00    |
| 32                                                                      | Sweeper                            | 15              | 15              | 20    | 1,712,000.00                                                               | 972,000.00                | 314,000.00             | 43,200.00             | -                         | 216,000.00               | 526,700.00                               | 2,663,900.00  |
|                                                                         | Staff Sub-Total:                   | 64              | 64              |       | 7,199,800.00                                                               | 3,661,200.00              | 1,152,000.00           | 53,600.00             | -                         | 758,000.00               | 1,372,230.00                             | 14,207,230.00 |
|                                                                         | Total:                             | 68              | 74              |       | 9,739,800.00                                                               | 4,717,200.00              | 1,332,000.00           | 159,600.00            | -                         | 858,000.00               | 1,756,230.00                             | 16,467,230.00 |

| Sl. No.                                                              | Name of Posts                                                | Number of Posts |                | Grade | Total Salary & Allowances for 1 Year (FY2019-20, FY2020-21 & FY2021-22) |                           |                        |                       |                           |                          | 4713 - Festival Allowances with Rohat N | Yearly Total  |
|----------------------------------------------------------------------|--------------------------------------------------------------|-----------------|----------------|-------|-------------------------------------------------------------------------|---------------------------|------------------------|-----------------------|---------------------------|--------------------------|-----------------------------------------|---------------|
|                                                                      |                                                              | DP Provision    | Salary Banding |       | Salary 4500/4600                                                        | House rent allowance 4701 | Medical allowance 4711 | Trifid Allowance 4756 | Conveyance Allowance 4765 | Education allowance 4771 |                                         |               |
| E. Upgradation of Jaitapur District Hospital from 150 Bed to 250 bed |                                                              |                 |                |       |                                                                         |                           |                        |                       |                           |                          |                                         |               |
| 1                                                                    | Superintendent                                               | 1               | 3              | 4     | -                                                                       | -                         | -                      | -                     | -                         | -                        | -                                       | -             |
| 2                                                                    | S. Consultant (Surgical, Em. Rotatory (Surgical) (Rotatory)) | 3               | 1              | 5     | 425,000.00                                                              | 175,400.00                | 18,000.00              | -                     | -                         | 12,000.00                | 75,400.00                               | 704,500.00    |
| 3                                                                    | Jt. Consultant (Medical, Em. Rotary (M), Rotatory)           | 4               | 11             | 7     | -                                                                       | -                         | -                      | -                     | -                         | -                        | -                                       | -             |
| 4                                                                    | Resident Physician                                           | 1               | 1              | 7     | 345,000.00                                                              | 135,200.00                | 18,000.00              | -                     | -                         | 12,000.00                | 63,200.00                               | 581,200.00    |
| 5                                                                    | Resident Surgeon                                             | 1               | 1              | 7     | 315,000.00                                                              | 135,200.00                | 18,000.00              | -                     | -                         | 12,000.00                | 63,200.00                               | 581,200.00    |
| 6                                                                    | Dr. Major                                                    | 1               | 4              | 7     | -                                                                       | -                         | -                      | -                     | -                         | -                        | -                                       | -             |
| 7                                                                    | Resident Medical Officer                                     | 1               | 1              | 8     | 214,000.00                                                              | 105,500.00                | 18,000.00              | -                     | -                         | 12,000.00                | 48,500.00                               | 443,500.00    |
| 8                                                                    | Anesthetist                                                  | 1               | 1              | 9     | -                                                                       | -                         | -                      | -                     | -                         | -                        | -                                       | -             |
| 9                                                                    | Pathologist                                                  | 1               | 1              | 9     | 254,000.00                                                              | 105,500.00                | 18,000.00              | -                     | -                         | 12,000.00                | 43,500.00                               | 443,500.00    |
| 10                                                                   | Endocrinologist                                              | 1               | 1              | 9     | 254,000.00                                                              | 105,500.00                | 18,000.00              | -                     | -                         | 12,000.00                | 43,500.00                               | 443,500.00    |
| 11                                                                   | Cardiologist                                                 | 1               | 1              | 9     | -                                                                       | -                         | -                      | -                     | -                         | -                        | -                                       | -             |
| 12                                                                   | Emergency Medical Officer                                    | 2               | 1              | 9     | 122,000.00                                                              | 31,600.00                 | 6,000.00               | -                     | -                         | 35,000.00                | 145,600.00                              | 1,544,000.00  |
| 13                                                                   | Medical Officer                                              | 15              | 1              | 9     | 245,000.00                                                              | 213,500.00                | 198,000.00             | -                     | -                         | 72,000.00                | 790,500.00                              | 2,688,000.00  |
| 14                                                                   | Medical Officer (General Duty)                               | 1               | 1              | 9     | 254,000.00                                                              | 105,500.00                | 18,000.00              | -                     | -                         | 12,000.00                | 48,500.00                               | 443,500.00    |
| 15                                                                   | Administrative Officer                                       | 1               | 1              | 10    | 132,000.00                                                              | 35,400.00                 | 18,000.00              | -                     | -                         | 12,000.00                | 25,400.00                               | 341,600.00    |
| 16                                                                   | Junior Member                                                | 1               | 2              | 10    | -                                                                       | -                         | -                      | -                     | -                         | -                        | -                                       | -             |
| 17                                                                   | Nursing Supervisor                                           | 1               | 3              | 10    | -                                                                       | -                         | -                      | -                     | -                         | -                        | -                                       | -             |
| Officer Sub-Total                                                    |                                                              |                 |                |       | 4,746,500.00                                                            | 1,938,000.00              | 306,000.00             | -                     | -                         | 204,000.00               | 677,100.00                              | 3,694,100.00  |
| 18                                                                   | Dr. Staff Nurse                                              | 12              | 1              | 11    | 2,550,000.00                                                            | 1,147,500.00              | 106,000.00             | 45,000.00             | -                         | 204,000.00               | 467,500.00                              | 4,715,000.00  |
| 19                                                                   | Medical Technologist (Microbiology)                          | 2               | 2              | 11    | 130,000.00                                                              | 115,000.00                | 36,000.00              | 4,000.00              | -                         | 24,000.00                | 55,000.00                               | 564,000.00    |
| 20                                                                   | Medical Technologist (Laboratory)                            | 2               | 2              | 11    | 130,000.00                                                              | 115,000.00                | 36,000.00              | 4,000.00              | -                         | 24,000.00                | 55,000.00                               | 564,000.00    |
| 21                                                                   | Medical Technologist (Pathology)                             | 2               | 2              | 11    | 130,000.00                                                              | 115,000.00                | 36,000.00              | 4,000.00              | -                         | 24,000.00                | 55,000.00                               | 564,000.00    |
| 22                                                                   | Chief Assistant                                              | 1               | 1              | 12    | 132,000.00                                                              | 59,400.00                 | 18,000.00              | 7,400.00              | -                         | 2,000.00                 | 24,000.00                               | 345,000.00    |
| 23                                                                   | Accountant                                                   | 1               | 1              | 12    | 132,000.00                                                              | 59,400.00                 | 18,000.00              | 7,400.00              | -                         | 2,000.00                 | 24,000.00                               | 345,000.00    |
| 24                                                                   | Senior Typist                                                | 1               | 1              | 14    | 122,400.00                                                              | 58,200.00                 | 18,000.00              | 7,400.00              | -                         | 2,000.00                 | 24,000.00                               | 345,000.00    |
| 25                                                                   | Steward                                                      | 1               | 1              | 14    | 122,400.00                                                              | 58,200.00                 | 18,000.00              | 7,400.00              | -                         | 2,000.00                 | 24,000.00                               | 345,000.00    |
| 26                                                                   | Cardiographer                                                | 1               | 1              | 15    | 116,400.00                                                              | 57,000.00                 | 18,000.00              | 7,400.00              | -                         | 2,000.00                 | 24,000.00                               | 345,000.00    |
| 27                                                                   | Ward Master                                                  | 1               | 1              | 15    | 116,400.00                                                              | 57,000.00                 | 18,000.00              | 7,400.00              | -                         | 2,000.00                 | 24,000.00                               | 345,000.00    |
| 28                                                                   | Cover                                                        | 1               | 1              | 15    | 116,400.00                                                              | 57,000.00                 | 18,000.00              | 7,400.00              | -                         | 2,000.00                 | 24,000.00                               | 345,000.00    |
| 29                                                                   | Lab. Keeper                                                  | 1               | 1              | 15    | 116,400.00                                                              | 57,000.00                 | 18,000.00              | 7,400.00              | -                         | 2,000.00                 | 24,000.00                               | 345,000.00    |
| 30                                                                   | Office Assistant cum Typist                                  | 2               | 2              | 15    | 122,400.00                                                              | 58,200.00                 | 18,000.00              | 7,400.00              | -                         | 2,000.00                 | 24,000.00                               | 345,000.00    |
| 31                                                                   | Telephone Operator                                           | 2               | 2              | 15    | 122,400.00                                                              | 58,200.00                 | 18,000.00              | 7,400.00              | -                         | 2,000.00                 | 24,000.00                               | 345,000.00    |
| 32                                                                   | Gen. Assistant                                               | 3               | 1              | 15    | 116,400.00                                                              | 57,000.00                 | 18,000.00              | 7,400.00              | -                         | 2,000.00                 | 24,000.00                               | 345,000.00    |
| 33                                                                   | Electrician                                                  | 1               | 1              | 17    | 103,000.00                                                              | 54,000.00                 | 18,000.00              | 7,400.00              | -                         | 2,000.00                 | 24,000.00                               | 345,000.00    |
| 34                                                                   | Teller                                                       | 1               | 1              | 17    | 103,000.00                                                              | 54,000.00                 | 18,000.00              | 7,400.00              | -                         | 2,000.00                 | 24,000.00                               | 345,000.00    |
| 35                                                                   | Cash Keeper                                                  | 1               | 1              | 17    | 103,000.00                                                              | 54,000.00                 | 18,000.00              | 7,400.00              | -                         | 2,000.00                 | 24,000.00                               | 345,000.00    |
| 36                                                                   | Electric Machine Man                                         | 1               | 1              | 18    | 103,000.00                                                              | 54,000.00                 | 18,000.00              | 7,400.00              | -                         | 2,000.00                 | 24,000.00                               | 345,000.00    |
| 37                                                                   | Junior Member                                                | 2               | 2              | 18    | 294,000.00                                                              | 138,000.00                | 36,000.00              | 4,000.00              | -                         | 24,000.00                | 31,000.00                               | 414,200.00    |
| 38                                                                   | Cook / Housewife                                             | 4               | 4              | 20    | 395,200.00                                                              | 216,000.00                | 72,000.00              | 9,600.00              | -                         | 48,000.00                | 72,000.00                               | 814,200.00    |
| 39                                                                   | Sanitary Worker                                              | 2               | 2              | 20    | 103,000.00                                                              | 54,000.00                 | 18,000.00              | 7,400.00              | -                         | 2,000.00                 | 24,000.00                               | 345,000.00    |
| 40                                                                   | W.L. S.S. / W.P. Boy                                         | 12              | 12             | 20    | 1,75,320.00                                                             | 248,000.00                | 216,000.00             | 28,800.00             | -                         | 144,000.00               | 216,000.00                              | 2,443,600.00  |
| 41                                                                   | App.                                                         | 10              | 10             | 20    | 950,000.00                                                              | 540,000.00                | 150,000.00             | 24,000.00             | -                         | 120,000.00               | 181,500.00                              | 2,015,500.00  |
| 42                                                                   | Glazier                                                      | 4               | 4              | 20    | 106,000.00                                                              | 72,000.00                 | 22,000.00              | 9,600.00              | -                         | 48,000.00                | 72,000.00                               | 345,000.00    |
| 43                                                                   | Sweeper                                                      | 25              | 25             | 20    | 1,850,000.00                                                            | 1,280,000.00              | 350,000.00             | 45,000.00             | -                         | 240,000.00               | 360,000.00                              | 4,075,000.00  |
| 44                                                                   | Security Guard                                               | 9               | 9              | 20    | 891,000.00                                                              | 485,000.00                | 152,000.00             | 21,600.00             | -                         | 120,000.00               | 181,500.00                              | 1,831,200.00  |
| Sta* Sub-Total                                                       |                                                              |                 |                |       | 11,641,000.00                                                           | 5,913,000.00              | 1,854,000.00           | 247,200.00            | -                         | 1,236,000.00             | 2,175,400.00                            | 23,093,700.00 |
| Total                                                                |                                                              |                 |                |       | 16,397,500.00                                                           | 7,851,000.00              | 2,460,000.00           | 247,200.00            | -                         | 1,440,000.00             | 2,852,500.00                            | 31,087,800.00 |

| Sl. No.                                       | Name of Posts                          | Number of Posts |                 |       | Total Salary & Allowances for Year FY2019-20, FY2020-21 & FY2021-22 |                           |                        |                   |                           |                      | 4713- Festival Allowances with Dearness | Yearly Total  |
|-----------------------------------------------|----------------------------------------|-----------------|-----------------|-------|---------------------------------------------------------------------|---------------------------|------------------------|-------------------|---------------------------|----------------------|-----------------------------------------|---------------|
|                                               |                                        | GP Provision    | Salary Existing | Grace | Salary 4503/4510                                                    | House rent allowance 4705 | Medical allowance 4712 | Tiffin allow 4735 | Conveyance Allowance 4705 | Education allow 4733 |                                         |               |
| E. NIDCH - National Asthma Center (NIDCH-KAC) |                                        |                 |                 |       |                                                                     |                           |                        |                   |                           |                      |                                         |               |
| 1                                             | Professor (Ches. Medicine)             | 1               | 3               | 3     | -                                                                   | -                         | -                      | -                 | -                         | -                    | -                                       | -             |
| 1                                             | Assoc. Professor (Ches. Medicine)      | 1               | 3               | 2     | -                                                                   | -                         | -                      | -                 | -                         | -                    | -                                       | -             |
| 2                                             | Assoc. Professor (Physiol. Medicine)   | 1               | 2               | 4     | -                                                                   | -                         | -                      | -                 | -                         | -                    | -                                       | -             |
| 1                                             | Asst. Professor (Ches. Medicine)       | 2               | 3               | 5     | 1,540,000.00                                                        | 1,14,000.00               | 54,000.00              | -                 | -                         | 10,000.00            | 261,000.00                              | 2,655,800.00  |
| 2                                             | Asst. Professor (Paediatric Medicine)  | -               | 1               | 5     | 916,000.00                                                          | 258,000.00                | 16,000.00              | -                 | -                         | 12,000.00            | 94,600.00                               | 858,600.00    |
| 3                                             | Asst. Professor (Anesthesiology)       | -               | 1               | 5     | 916,000.00                                                          | 118,000.00                | 16,000.00              | -                 | -                         | 12,000.00            | 94,600.00                               | 858,600.00    |
| 4                                             | Jr. Consultant (Ches. Medicine)        | 2               | 1               | 1     | 146,000.00                                                          | 191,400.00                | 16,000.00              | -                 | -                         | 12,000.00            | 61,300.00                               | 633,200.00    |
| 4                                             | Registrar (Medicine)                   | 2               | 2               | 9     | -                                                                   | -                         | -                      | -                 | -                         | -                    | -                                       | -             |
| 5                                             | Emergency Medical Officer              | 4               | 4               | 4     | 1,026,000.00                                                        | 360,000.00                | 12,000.00              | -                 | -                         | 48,000.00            | 191,000.00                              | 950,400.00    |
| 6                                             | Medical Officer (Internal, Outpatient) | 3               | 3               | 9     | 757,000.00                                                          | 425,600.00                | 54,000.00              | -                 | -                         | 36,000.00            | 145,200.00                              | 402,800.00    |
| 7                                             | Medical Officer (Paediatrics)          | 1               | 6               | 9     | -                                                                   | -                         | -                      | -                 | -                         | -                    | -                                       | -             |
| 2                                             | Medical Officer (Anesthesiology)       | 4               | 2               | 9     | 528,000.00                                                          | 290,400.00                | 36,000.00              | -                 | -                         | 24,000.00            | 85,600.00                               | 975,200.00    |
| 8                                             | Computer Programmer                    | -               | -               | 5     | 515,000.00                                                          | 258,000.00                | 18,000.00              | -                 | -                         | 12,000.00            | 94,500.00                               | 868,500.00    |
| 1                                             | Bio-chemist                            | -               | 0               | 5     | -                                                                   | -                         | -                      | -                 | -                         | -                    | -                                       | -             |
| 9                                             | Administrative Officer                 | -               | 1               | 9     | 152,000.00                                                          | 15,200.00                 | 18,000.00              | -                 | -                         | 12,000.00            | 35,200.00                               | 372,400.00    |
| 10                                            | Nursing Supervisor                     | 4               | 2               | 10    | 354,000.00                                                          | 220,400.00                | 56,000.00              | -                 | -                         | 54,200.00            | 75,400.00                               | 740,000.00    |
| 15                                            | Data Entry / Control Supervisor        | -               | -               | 10    | 152,000.00                                                          | 15,200.00                 | 18,000.00              | -                 | -                         | 12,000.00            | 35,200.00                               | 372,400.00    |
| Officer Sub-Total:                            |                                        | 39              | 20              | -     | 6,568,000.00                                                        | 9,507,000.00              | 360,000.00             | -                 | -                         | 242,200.00           | 1,267,800.00                            | 11,302,800.00 |
| 12                                            | Computer Operator                      | 2               | 2               | 11    | 330,000.00                                                          | 60,000.00                 | 32,000.00              | 4,800.00          | 7,200.00                  | 28,000.00            | 55,000.00                               | 667,000.00    |
| 13                                            | Data Entry / Control Operator          | 2               | 2               | 11    | 330,000.00                                                          | 60,000.00                 | 36,000.00              | 4,800.00          | 7,200.00                  | 24,000.00            | 55,000.00                               | 667,000.00    |
| 13                                            | St. Staff Nurse                        | 25              | 20              | 11    | 3,000,000.00                                                        | 350,000.00                | 360,000.00             | 48,000.00         | 72,000.00                 | 240,000.00           | 555,000.00                              | 6,075,000.00  |
| 14                                            | Medical Technologists                  | 12              | 10              | 13    | 1,530,000.00                                                        | 930,000.00                | 80,000.00              | 24,000.00         | 36,000.00                 | 120,000.00           | 275,000.00                              | 3,135,000.00  |
| 15                                            | Accountant                             | 1               | 1               | 17    | 150,000.00                                                          | 40,000.00                 | 10,000.00              | 2,400.00          | 3,600.00                  | 12,000.00            | 27,500.00                               | 303,500.00    |
| 16                                            | Driver                                 | 3               | 3               | 16    | 348,000.00                                                          | 226,400.00                | 54,000.00              | 7,200.00          | 10,800.00                 | 36,000.00            | 64,500.00                               | 748,200.00    |
| 17                                            | Office Assistant                       | 1               | 1               | 18    | 111,600.00                                                          | 72,540.00                 | 18,000.00              | 2,400.00          | 3,600.00                  | 12,000.00            | 27,400.00                               | 240,600.00    |
| 18                                            | Generator Operator / Electrician       | -               | 1               | 17    | 126,000.00                                                          | 10,200.00                 | 18,000.00              | 2,400.00          | 3,600.00                  | 12,000.00            | 17,500.00                               | 234,000.00    |
| 19                                            | Gate Room Assistant                    | 2               | 2               | 19    | 254,000.00                                                          | 54,400.00                 | 36,000.00              | 4,800.00          | 7,200.00                  | 24,000.00            | 37,400.00                               | 447,800.00    |
| 20                                            | Plumber                                | 1               | 1               | 19    | 122,000.00                                                          | 61,200.00                 | 18,000.00              | 2,400.00          | 3,600.00                  | 12,000.00            | 15,700.00                               | 223,900.00    |
| 21                                            | Security Guard                         | 3               | 3               | 20    | 252,000.00                                                          | 204,600.00                | 54,000.00              | 7,200.00          | 10,800.00                 | 36,000.00            | 64,400.00                               | 661,000.00    |
| Staff Sub-Total:                              |                                        | 89              | 86              | -     | 6,421,800.00                                                        | 8,972,920.00              | 876,000.00             | 1,04,400.00       | 165,600.00                | 562,000.00           | 1,177,300.00                            | 11,176,050.00 |
| Total:                                        |                                        | 81              | 65              | -     | 13,009,800.00                                                       | 17,479,920.00             | 1,188,000.00           | 1,10,400.00       | 185,800.00                | 792,000.00           | 2,085,100.00                            | 25,808,850.00 |
| F. Quality of Care                            |                                        |                 |                 |       |                                                                     |                           |                        |                   |                           |                      |                                         |               |
| 1                                             | Quality Officer                        | 1               | 2               | 5     | 525,000.00                                                          | 240,400.00                | 36,000.00              | -                 | -                         | 14,000.00            | 95,500.00                               | 975,200.00    |
| 2                                             | Regional Co-ordinator (Quality)        | 4               | 4               | 9     | 1,052,000.00                                                        | 360,800.00                | 12,000.00              | -                 | -                         | 48,000.00            | 191,500.00                              | 950,400.00    |
| Officer Total:                                |                                        | 5               | 6               | -     | 1,584,000.00                                                        | 671,200.00                | 68,000.00              | -                 | -                         | 72,000.00            | 290,400.00                              | 2,925,600.00  |
| 3                                             | Driver                                 | 1               | 2               | 16    | -                                                                   | -                         | -                      | -                 | -                         | -                    | -                                       | -             |
| 4                                             | Office Secretary / NLSO                | 1               | 5               | 20    | -                                                                   | -                         | -                      | -                 | -                         | -                    | -                                       | -             |
| Staff Sub-Total:                              |                                        | 2               | 7               | -     | -                                                                   | -                         | -                      | -                 | -                         | -                    | -                                       | -             |
| Total:                                        |                                        | 7               | 13              | -     | 1,584,000.00                                                        | 671,200.00                | 68,000.00              | -                 | -                         | 72,000.00            | 290,400.00                              | 2,925,600.00  |

| Sl. No                 | Name of Posts                             | Number of Posts |                 | Grade | Total Salary & Allowances for 1 Year (FY2019-20, FY2020-21 & FY2021-22) |                            |                        |                 |                       |                      | 4713- Festival Allowances with Boishakhi | Yearly Total  |
|------------------------|-------------------------------------------|-----------------|-----------------|-------|-------------------------------------------------------------------------|----------------------------|------------------------|-----------------|-----------------------|----------------------|------------------------------------------|---------------|
|                        |                                           | OP Provision    | Salary Existing |       | Salary 4500/4600                                                        | House rent: allowance 4705 | Medical allowance 4717 | TSPN Allow 4755 | Conveyance Allow 4765 | Education allow 4772 |                                          |               |
| 5. Shidlu Bkash Kendra |                                           |                 |                 |       |                                                                         |                            |                        |                 |                       |                      |                                          |               |
| 1                      | Personal Health Physician                 | 35              | 35              | 5     | 9,240,000.00                                                            | 5,182,500.00               | 530,000.00             | -               | -                     | 420,000.00           | 1,894,500.00                             | 17,566,000.00 |
| 2                      | Paediatric Psychiatrist                   | 35              | 35              | 5     | 9,240,000.00                                                            | 5,082,000.00               | 530,000.00             | -               | -                     | 420,000.00           | 1,894,500.00                             | 17,566,000.00 |
| 3                      | Development Therapist                     | 35              | 35              | 5     | 3,240,000.00                                                            | 5,082,000.00               | 530,000.00             | -               | -                     | 420,000.00           | 1,894,500.00                             | 17,566,000.00 |
| 4                      | Senior Instructor (Child Health)          | -               | -               | 5     | 426,000.00                                                              | 234,300.00                 | 15,000.00              | -               | -                     | 15,000.00            | 78,300.00                                | 784,300.00    |
| 5                      | Senior Instructor (Child Psychology)      | -               | -               | 5     | 426,000.00                                                              | 234,300.00                 | 15,000.00              | -               | -                     | 15,000.00            | 78,300.00                                | 784,300.00    |
| 6                      | Senior Instructor (Developmental Therapy) | -               | -               | 5     | 426,000.00                                                              | 234,300.00                 | 15,000.00              | -               | -                     | 15,000.00            | 78,300.00                                | 784,300.00    |
| 7                      | Training Coordinator                      | -               | -               | 5     | 264,000.00                                                              | 145,200.00                 | 15,000.00              | -               | -                     | 15,000.00            | 46,200.00                                | 480,300.00    |
| Offices Sub-Total:     |                                           | 105             | 119             |       | 29,262,000.00                                                           | 16,094,100.00              | 1,962,500.00           | -               | -                     | 1,338,000.00         | 5,364,700.00                             | 53,997,600.00 |
| 8                      | Office Manager / Computer Operator        | 35              | 35              | 13    | 4,674,000.00                                                            | 2,616,150.00               | 500,000.00             | 34,000.00       | 18,000.00             | 420,000.00           | 746,950.00                               | 8,175,650.00  |
| 9                      | Office Clerks                             | 35              | 35              | 20    | 3,405,000.00                                                            | 2,052,000.00               | 500,000.00             | 34,000.00       | 18,000.00             | 420,000.00           | 636,250.00                               | 7,112,250.00  |
| 10                     | Office Manager                            | -               | 1               | 13    | 132,300.00                                                              | 79,230.00                  | 15,000.00              | 2,400.00        | 1,000.00              | 12,000.00            | 21,340.00                                | 265,540.00    |
| 11                     | Accountant                                | -               | 1               | 17    | 135,300.00                                                              | 81,390.00                  | 15,000.00              | 2,400.00        | 3,650.00              | 12,000.00            | 21,340.00                                | 274,700.00    |
| 12                     | Driver                                    | 2               | 2               | 15    | 221,000.00                                                              | 45,050.00                  | 35,000.00              | 4,800.00        | 7,250.00              | 24,000.00            | 56,050.00                                | 495,280.00    |
| 13                     | M.S.S                                     | 2               | 2               | 20    | 191,000.00                                                              | 124,000.00                 | 35,000.00              | 4,800.00        | 7,250.00              | 24,000.00            | 56,050.00                                | 446,700.00    |
| 14                     | Office Cleaner                            | -               | -               | 20    | 99,000.00                                                               | 57,200.00                  | 15,000.00              | 2,400.00        | 3,650.00              | 12,000.00            | 18,750.00                                | 225,550.00    |
| Staff Sub-Total:       |                                           | 77              | 77              |       | 8,326,000.00                                                            | 5,307,340.00               | 1,385,000.00           | 164,800.00      | 277,300.00            | 924,050.00           | 1,594,700.00                             | 10,140,420.00 |
| Total:                 |                                           | 136             | 156             |       | 37,588,000.00                                                           | 21,391,440.00              | 3,347,500.00           | 164,800.00      | 277,300.00            | 2,262,050.00         | 6,959,500.00                             | 72,137,220.00 |

**6. Safe Blood Transfusion Program**

|                           |                                        |           |           |    |                     |                     |                   |                  |                  |                   |                   |                     |
|---------------------------|----------------------------------------|-----------|-----------|----|---------------------|---------------------|-------------------|------------------|------------------|-------------------|-------------------|---------------------|
| 1                         | Assoc. Professor (Blood Transfusion)   | -         | 1         | 4  | 600,000.00          | 350,000.00          | 15,000.00         | -                | -                | 12,000.00         | 110,000.00        | 1,240,000.00        |
| 2                         | Asst. Professor (BT)                   | -         | 1         | 5  | 425,000.00          | 234,300.00          | 15,000.00         | -                | -                | 12,000.00         | 78,300.00         | 768,300.00          |
| 3                         | Respir. Therapist (BT)                 | 2         | 2         | 9  | 521,300.00          | 250,400.00          | 35,000.00         | -                | -                | 24,000.00         | 96,800.00         | 875,200.00          |
| <b>Officer Sub-Total:</b> |                                        | <b>4</b>  | <b>4</b>  |    | <b>1,546,300.00</b> | <b>834,700.00</b>   | <b>72,000.00</b>  | <b>-</b>         | <b>-</b>         | <b>46,000.00</b>  | <b>284,900.00</b> | <b>2,783,850.00</b> |
| 4                         | Attendant                              | -         | 1         | 11 | 151,000.00          | 30,300.00           | 15,000.00         | 2,400.00         | 3,650.00         | 12,000.00         | 21,520.00         | 203,500.00          |
| 5                         | Data Entry Operator                    | -         | 1         | 16 | 111,000.00          | 72,540.00           | 15,000.00         | 2,400.00         | 3,650.00         | 12,000.00         | 20,450.00         | 240,600.00          |
| 6                         | Medical Technologist (BT)              | 3         | 3         | 11 | 450,000.00          | 210,300.00          | 54,000.00         | 7,200.00         | 10,850.00        | 34,000.00         | 52,850.00         | 671,500.00          |
| 7                         | Office Assistant cum Computer Operator | -         | 1         | 16 | 111,000.00          | 72,540.00           | 15,000.00         | 2,400.00         | 3,650.00         | 12,000.00         | 20,450.00         | 240,600.00          |
| 8                         | Driver                                 | 3         | 3         | 15 | 234,000.00          | 27,570.00           | 54,000.00         | 7,200.00         | 10,850.00        | 36,000.00         | 61,330.00         | 721,850.00          |
| 9                         | M.S.S                                  | 2         | 2         | 20 | 191,000.00          | 124,400.00          | 36,000.00         | 4,800.00         | 7,200.00         | 24,000.00         | 56,200.00         | 446,700.00          |
| 10                        | Cleaner                                | 3         | 3         | 20 | 297,000.00          | 27,000.00           | 54,000.00         | 7,200.00         | 10,850.00        | 36,000.00         | 61,330.00         | 661,550.00          |
| 11                        | Security                               | 1         | 1         | 20 | 297,000.00          | 27,000.00           | 54,000.00         | 7,200.00         | 10,850.00        | 36,000.00         | 61,330.00         | 661,550.00          |
| <b>Staff Sub-Total:</b>   |                                        | <b>17</b> | <b>17</b> |    | <b>1,994,300.00</b> | <b>1,260,310.00</b> | <b>306,000.00</b> | <b>40,800.00</b> | <b>61,200.00</b> | <b>224,000.00</b> | <b>727,580.00</b> | <b>4,175,800.00</b> |
| <b>Total:</b>             |                                        | <b>21</b> | <b>21</b> |    | <b>3,540,600.00</b> | <b>2,095,010.00</b> | <b>378,000.00</b> | <b>40,800.00</b> | <b>61,200.00</b> | <b>262,050.00</b> | <b>642,480.00</b> | <b>6,959,650.00</b> |

|                     |                                               |            |            |    |                      |                      |                     |                   |                   |                     |                      |                       |
|---------------------|-----------------------------------------------|------------|------------|----|----------------------|----------------------|---------------------|-------------------|-------------------|---------------------|----------------------|-----------------------|
| 16                  | Drivers for Ambulance of DH, MCH & Spcl. Hosp | 90         | 0          | 16 | -                    | -                    | -                   | -                 | -                 | -                   | -                    | -                     |
| <b>Grand Total:</b> |                                               | <b>603</b> | <b>616</b> |    | <b>49,257,200.00</b> | <b>24,651,220.00</b> | <b>9,326,000.00</b> | <b>178,000.00</b> | <b>514,800.00</b> | <b>6,214,050.00</b> | <b>16,383,280.00</b> | <b>111,071,510.00</b> |
| <b>Officer:</b>     |                                               | <b>277</b> | <b>178</b> |    | <b>495.42</b>        | <b>485.51</b>        | <b>83.24</b>        | <b>8.16</b>       | <b>5.15</b>       | <b>62.10</b>        | <b>162.83</b>        | <b>1,770.72</b>       |
| <b>Staff:</b>       |                                               | <b>410</b> | <b>340</b> |    | <b>77.59</b>         |                      |                     |                   |                   |                     |                      |                       |

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

Annexure-XII

| Sl. No.                       | Name of Posts                                 | Number of Posts |                 | Grade | Per Person Rate (Outsource Pay GO 2015) |                     |                      | Yearly Total  |                     |                      |                  | For 5.5 Yrs (in Lakh Tk) |
|-------------------------------|-----------------------------------------------|-----------------|-----------------|-------|-----------------------------------------|---------------------|----------------------|---------------|---------------------|----------------------|------------------|--------------------------|
|                               |                                               | OP Provision    | Salary Existing |       | Salary (per month)                      | Festival (per Year) | Boishakhi Allowances | Salary        | Festival Allowances | Boishakhi Allowances | Total (in Total) |                          |
| 1. Capacity Development of LD |                                               |                 |                 |       |                                         |                     |                      |               |                     |                      |                  |                          |
| 1                             | Office Assistant cum Data Entry Operator      | 3               | 3               | 15    | 17,045.00                               | 9,300.00            | 1,850.00             | 613,620.00    | 55,800.00           | 5,550.00             | 675,000.00       | 37.15                    |
| 2                             | Unwar                                         | 2               | 2               | 15    | 17,045.00                               | 9,300.00            | 1,850.00             | 1,126,200.00  | 148,800.00          | 14,850.00            | 1,300,000.00     | 59.07                    |
| 3                             | Store Keeper                                  | 1               | 1               | 15    | 17,045.00                               | 9,300.00            | 1,850.00             | 254,540.00    | 18,600.00           | 1,850.00             | 275,000.00       | 12.38                    |
| 4                             | Office Sohoyak                                | 6               | 6               | 20    | 15,550.00                               | 8,250.00            | 1,650.00             | 1,119,800.00  | 59,000.00           | 4,950.00             | 1,228,500.00     | 67.69                    |
|                               | Sub-Total:                                    | 12              | 12              | 6R    | 66,685.00                               | 36,150.00           | 7,250.00             | 3,574,080.00  | 322,200.00          | 32,220.00            | 3,928,500.00     | 216.29                   |
| 2. Quality of Care            |                                               |                 |                 |       |                                         |                     |                      |               |                     |                      |                  |                          |
| 1                             | Driver                                        |                 | 1               | 16    | 17,045.00                               | 9,300.00            | 1,850.00             | 251,540.00    | 18,600.00           | 1,850.00             | 275,000.00       | 12.38                    |
| 2                             | Office Sohoyak : MCS                          |                 | 1               | 20    | 15,550.00                               | 8,250.00            | 1,650.00             | 1,06,800.00   | 16,500.00           | 1,650.00             | 1,25,000.00      | 11.27                    |
|                               | Sub-Total:                                    | 2               | 2               |       |                                         |                     |                      | 358,340.00    | 35,100.00           | 3,500.00             | 426,940.00       | 23.65                    |
| 3.                            | Drivers for Ambulance of JH, MCH & Spcl. Hosp | 50              | 50              | 16    | 17,045.00                               | 9,300.00            | 1,850.00             | 10,227,000.00 | 930,000.00          | 93,000.00            | 11,250,000.00    | 618.22                   |
|                               | Total Outsource:                              |                 | 70              |       |                                         |                     |                      | 14,192,220.00 | 1,287,800.00        | 126,730.00           | 15,648,250.00    | 859.16                   |

